CHAPTER 2011-69
Senate Bill No. 2000

A bill to be entitled
An act making appropriations; providing moneys for the annual period beginning July 1, 2011, and ending June 30, 2012, 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 2011-2012 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 5, 48, 53, 56 through 65, and 126, 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 . . . . . . . . . . . . . . . 162,109,596

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 resulting from these transfers.

2 FIXED CAPITAL OUTLAY
DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . . . . . . . . . . . . 154,883,241

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

Funds provided in Specific Appropriation 2 are for Fiscal Year 2011-2012 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

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

2A- FIXED CAPITAL OUTLAY

EDUCATIONAL FACILITIES

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND ........................................................................................................ 3,500,000

Funds in Specific Appropriation 2A for educational facilities are
defined for debt service requirements associated with bond proceeds
from Lottery Capital Outlay and Debt Service Trust Funds included in
Specific Appropriations 15C, 15D and 17C and are authorized pursuant to
section 1013.737, Florida Statutes. Funds in Specific Appropriation
2A shall be transferred, using nonoperating budget authority, to the
Lottery Capital Outlay and Debt Service Trust Fund.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

FROM TRUST FUNDS ........................................ 320,492,837

TOTAL ALL FUNDS ................................. 320,492,837

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES

GRANTS AND AIDS - FLORIDA’S BRIGHT FUTURES

SCHOLARSHIP PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND ......................................................... 350,000,000

From the funds in Specific Appropriation 3 the award per credit
hour or credit hour equivalent enrolled for the 2011-2012 academic year
shall be as follows:

Four-Year Institutions

Academic Scholars Award.......................... $101
Medallion Scholars Award ..................... $ 76
Gold Seal Vocational Scholars Award ....... $ 76

Two-Year Institutions

Academic Scholars Award ......................... $ 62
Medallion Scholars Award ....................... $ 62
Gold Seal Vocational Scholars Award ....... $ 47

Upper-Division Programs Offered by Florida Colleges

Academic Scholars Award ......................... $ 70
Medallion Scholars Award ....................... $ 52
Gold Seal Vocational Scholars Award ....... $ 52

The additional stipend for Top Scholars shall be $43 per credit hour.

4 SPECIAL CATEGORIES

FIRST GENERATION IN COLLEGE MATCHING GRANT

PROGRAM

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND ......................................................... 5,588,066

From the funds provided in Specific Appropriation 4, $1,397,017
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, as amended. If required
matching funds are not raised by participating Florida colleges or state
universities by December 1, 2011, 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.

5 FINANCIAL ASSISTANCE PAYMENTS

STUDENT FINANCIAL AID

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND ......................................................... 45,100,892

The funds in Specific Appropriation 5 are provided for the Florida
Student Assistance Grant (FSAG) public full-time and part-time program
and are allocated in Specific Appropriation 59.

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

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
FROM TRUST FUNDS ................................. 400,688,958
TOTAL ALL FUNDS ................................. 400,688,958

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA EDUCATIONAL
FINANCE PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND ........................................... 12,327,001

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 68.

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

Funds in Specific Appropriations 7 and 69 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 $1,322.25, for grades 4 to 8 shall be $901.91, and for grades 9 to 12 shall be $904.09. The class size reduction allocation shall be recalculated based on enrollment through the October 2011 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 7 and 69, 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.

8 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - DISTRICT LOTTERY AND
SCHOOL RECOGNITION PROGRAM
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND ........................................... 119,596,643

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to $70 per student to qualified schools pursuant to section 1008.36, Florida Statutes. If there are funds remaining after payment to qualified schools, up to $5 per unweighted student shall be allocated to be used at the discretion of the school advisory council pursuant to sections 24.121 (5) and 1001.452, 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 ................................. 235,700,000
TOTAL ALL FUNDS ................................. 235,700,000

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM EDUCATIONAL ENHANCEMENT TRUST
FUND ........................................... 35,127,799

Funds in Specific Appropriation 9 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated in Specific Appropriation 96.

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

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - COMMUNITY COLLEGE

LOTTERY FUNDS

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND .................................................. 130,359,158

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

Brevard Community College.......................... 4,674,534
Broward College....................................... 9,023,684
College of Central Florida.......................... 2,533,963
Chipola College...................................... 1,242,123
Daytona State College............................... 6,289,087
Edison State College................................ 3,234,398
Florida State College at Jacksonville.............. 9,513,278
Florida Keys Community College..................... 745,360
Gulf Coast State College............................. 2,264,242
Hillsborough Community College...................... 6,228,773
Indian River State College.......................... 5,645,754
Florida Gateway College................................ 1,586,332
Lake Sumter Community College...................... 1,391,305
State College of Florida, Manatee-Sarasota......... 2,765,064
Miami Dade College.................................. 21,163,760
North Florida Community College...................... 790,999
Northwest Florida State College...................... 2,276,357
Palm Beach State College............................. 6,493,050
Pasco-Hernando Community College.................... 2,512,940
Pensacola State College................................ 4,260,543
Polk State College................................... 3,167,763
Saint Johns River State College...................... 2,134,024
Saint Petersburg College............................ 8,056,423
Santa Fe College..................................... 4,380,306
Seminole State College of Florida.................... 4,599,030
South Florida Community College..................... 1,950,124
Tallahassee Community College......................... 3,621,417
Valencia College...................................... 7,814,525

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

11 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES

FROM EDUCATIONAL ENHANCEMENT TRUST

FUND .................................................. 226,187,387

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida................................ 41,712,833
Florida State University............................ 34,659,274
Florida A&M University................................ 13,454,359
University of South Florida.......................... 30,235,075
University of South Florida, St. Petersburg........ 1,544,203
University of South Florida, Sarasota/Manatee...... 1,204,201
University of South Florida, Polytechnic............ 709,343
Florida Atlantic University.......................... 18,199,057
University of West Florida............................ 7,153,393
University of Central Florida........................ 31,808,710
Florida International University..................... 26,950,631
University of North Florida............................ 11,153,244
Florida Gulf Coast University......................... 6,386,402
New College of Florida................................ 1,016,662

Each university board of trustees may allocate the institution’s Educational Enhancement Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and

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

From the funds in Specific Appropriation 11, $500,000 in nonrecurring funding is provided to the FAMU Public Health Entomology Research and Education Center (PHEREC) in the Panama City State Mosquito Control Research Lab.

| AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 12,533,877 |
| AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 9,301,290 |
| AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 5,796,416 |
| AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 605,115 |

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS 254,424,085
TOTAL ALL FUNDS 254,424,085

TOTAL OF SECTION 1 FROM TRUST FUNDS 1,376,792,837
TOTAL ALL FUNDS 1,376,792,837
The moneys contained herein are appropriated from the named funds to the Department of Education as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay.

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 15A through 17C from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2011-2012 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 15A through 17C.

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, Florida colleges, public broadcasting, and the Division of Blind Services.

15A FIXED CAPITAL OUTLAY
MAINTENANCE, REPAIR, RENOVATION, AND REMODELING
FROM GENERAL REVENUE FUND . . . . . . 25,831,020
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 51,314,086

Funds in Specific Appropriation 15A shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Florida College System......................................... 8,088,000
State University System.................................... 13,848,000
Charter Schools.................................................. 55,209,106

Funds in Specific Appropriation 15A for charter schools shall be distributed pursuant to section 1013.62(1)(b), Florida Statutes.

15B FIXED CAPITAL OUTLAY
SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 4,367,627

From the funds in Specific Appropriation 15B, up to $4,367,627 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be transferred from Specific Appropriation 15B to Specific Appropriation 15A by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62(b), Florida Statutes.

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

15C FIXED CAPITAL OUTLAY
COMMUNITY COLLEGE PROJECTS
FROM GENERAL REVENUE FUND . . . . . 1,440,000
FROM LOTTERY CAPITAL OUTLAY AND DEBT SERVICES TRUST FUND . . . . . DIVidend 18,776,420
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 82,648,517

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

BREVARD COMMUNITY COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 1,429,812
Public Safety Institute (sp)............................... 7,500,000

BROWARD COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 1,653,406

COLLEGE OF CENTRAL FLORIDA
Gen ren/rem, infrastruct, site improvement & acquisition... 579,514
Construct Levy Co. Center Ph I (pec) part.................. 1,800,000

CHIPOLA COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 316,117

DAYTONA STATE COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 1,032,459
Remodel/Addition - News Journal Center Building part... 7,800,000
Rem/Add Bldg 220 - Stu Eve/Clerm/Office - Daytona........ 2,400,000
Rem/Add Bldg 314 - Thermal Storage........................ 9,012,000

EDISON STATE COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 636,914
Rem/Ren Bldgs 1,2,3,4,6,7,9,10,29,30,32,34-Lee............ 6,749,585
Rem/Ren Collier - Bldgs 1,5,10 - Collier................... 956,481

FLORIDA GATEWAY COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 327,571

FLORIDA STATE COLLEGE AT JACKSONVILLE
Gen ren/rem, infrastruct, site improvement & acquisition... 1,276,232

FLORIDA KEYS COMMUNITY COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 269,727

GULF COAST STATE COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 294,738

HILLSBOROUGH COMMUNITY COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 708,230

INDIAN RIVER STATE COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 649,032

LAKE SUMTER COMMUNITY COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 269,726

STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA
Gen ren/rem, infrastruct, site improvement & acquisition... 599,976
Rem/Ren/ Add Bldg 8 & 9 Library - Bradenton part........... 5,000,000

MIAMI DADE COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 3,524,269
Rem/Ren/Add Clsrms/Labs/Supp Svcs - Hialeah part......... 6,700,000

NORTH FLORIDA COMMUNITY COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 269,727

NORTHWEST FLORIDA STATE COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 362,639

Palm BEACH STATE COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 1,198,964

PENSACOLA STATE COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 965,992

PENSACOLA STATE COLLEGE
Gen ren/rem, Const Clsrms-Main, Infrastruct & Site Imp..... 965,992

POLK STATE COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 483,037

PASCO-HERNANDO COMMUNITY COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 269,727
Clsrms/Labs/Supp Svcs - Wesley Chapel Center (cc).......... 6,933,170

PENSACOLA STATE COLLEGE
Gen ren/rem, Const Clsrms-Main, Infrastruct & Site Imp.... 965,992

SEMINOLE STATE COLLEGE OF FLORIDA
Gen ren/rem, infrastruct, site improvement & acquisition... 586,700
Site/Facilities Acquisition - Alt Springs (sp)............. 7,500,000

SOUTHERN FLORIDA COMMUNITY COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 299,241

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

Rem/Ren Fire Fighting - Main comp.......................... 2,514,241
TALLAHASSEE COMMUNITY COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 623,911
VALENCIA COLLEGE
Gen ren/rem, infrastruct, site improvement & acquisition... 1,008,285
Library & High Tech Bldg 4 - Osceola (ce) comp........... 4,191,590
Maj Ren/Rem, Eng repl-Chill w/loop infrast-Rast comp..... 2,718,884

Funds in Specific Appropriation 15C for Aircraft Coating Education Facility - Cecil are from General Revenue for the purpose of matching private contributions pursuant to the provisions of section 1011.32, Florida Statutes.

15D FIXED CAPITAL OUTLAY
STATE UNIVERSITY SYSTEM PROJECTS
FROM LOTTERY CAPITAL OUTLAY AND
DEBT SERVICES TRUST FUND ........... 15,772,995
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND 107,634,714

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

UNIVERSITY OF FLORIDA
Utilities/Infrastructure/Capital Renewal/Roofs.................. 5,297,085
Lake Nona Research and Academic Facility................... 6,000,000

FLORIDA STATE UNIVERSITY
Applied Sciences Building (ce).................................. 6,000,000
Utilities/Infrastructure/Capital Renewal/Roofs............. 1,827,644

FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY
Utilities/Infrastructure/Capital Renewal/Roofs............ 2,014,769

UNIVERSITY OF SOUTH FLORIDA
Utilities/Infrastructure/Capital Renewal/Roofs........... 2,549,266
USF Polytechnic New Campus Phase 1......................... 35,000,000
USF Health School of Pharmacy & Polytechnic............. 10,000,000
USF Polytechnic Interdisciplinary Center for Excellence... 1,000,000
USF Sarasota/Manatee Utilities/Infrastructure/Capital
Renewal/Roofs (pce).................................... 162,723
USF St. Pete Utilities/Infrastructure/Capital
Renewal/Roofs (pce).................................... 173,571

FLORIDA ATLANTIC UNIVERSITY
Utilities/Infrastructure/Capital Renewal/Roofs............ 3,251,463

UNIVERSITY OF WEST FLORIDA
Utilities/Infrastructure/Capital Renewal/Roofs............ 1,771,079

UNIVERSITY OF CENTRAL FLORIDA
Utilities/Infrastructure/Capital Renewal/Roofs............ 2,277,804
Physics Bldg........................................ 3,877,855
Engineering Bldg...................................... 3,660,732
Classroom Building II (ce)................................ 5,241,445
Interdisc, Research and Incubator Facility............. 6,328,561

FLORIDA INTERNATIONAL UNIVERSITY
Utilities/Infrastructure/Capital Renewal/Roofs............ 1,676,584
Satellite Chiller Plant Expansion MMC..................... 5,000,000

UNIVERSITY OF NORTH FLORIDA
Utilities/Infrastructure/Capital Renewal/Roofs............ 1,922,294

FLORIDA GULF COAST UNIVERSITY
Utilities/Infrastructure/Capital Renewal/Roofs............ 1,529,524
Classrooms/Offices/Labs Academic 8 (ce)............... 4,500,000
Innovation Hub Research.................................. 5,000,000

NEW COLLEGE
Utilities/Infrastructure/Capital Renewal/Roofs............ 1,685,336
Caples Mechanical Renovation, Remodeling................ 4,660,000

16 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM CAPITAL IMPROVEMENTS FEE
TRUST FUND ............................................ 27,282,443
FROM PUBLIC EDUCATION CAPITAL
OUTLAY AND DEBT SERVICE TRUST FUND .................... 1,002,923,283
FROM SCHOOL DISTRICT AND COMMUNITY
COLLEGE DISTRICT CAPITAL OUTLAY
AND DEBT SERVICE TRUST FUND ...................... 106,980,326

Funds in Specific Appropriation 16 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2011-2012 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9,

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

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 16 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.

17 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

17A FIXED CAPITAL OUTLAY
FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS
FROM GENERAL REVENUE FUND . . . . . 2,000,000
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 3,151,271

Funds in Specific Appropriation 17A shall be allocated as specified below and are based on the Florida School for the Deaf and the Blind revised Legislative Budget Request as approved by the Board of Trustees on June 2, 2010. The projects and purposes for the funds are specified in the currently approved Florida School for the Deaf and the Blind Master Facilities Plan and the Five-Year Educational Plant Survey.

Building Maintenance................................. 2,843,071
Campus-Wide Site Infrastructure........................ 308,200
Major Renovations and New Construction.............. 2,000,000

17B FIXED CAPITAL OUTLAY
PUBLIC BROADCASTING PROJECTS
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND 162,750

Funds in Specific Appropriation 17B are provided for Satellite Operations Center, Tallahassee -Uplink Equipment Replacement as requested in the Department of Education's Fiscal Year 2011-2012 Legislative Budget Request.

17C FIXED CAPITAL OUTLAY
LIBERTY COUNTY PUBLIC SCHOOL
FROM LOTTERY CAPITAL OUTLAY AND DEBT SERVICES TRUST FUND . . . . . 160,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 29,271,020
FROM TRUST FUNDS . . . . . 1,449,164,432
TOTAL ALL FUNDS . . . . . 1,478,435,452

VOCATIONAL REHABILITATION

APPROVED SALARY RATE 35,795,924

18 SALARIES AND BENEFITS POSITIONS 951.00
FROM GENERAL REVENUE FUND . . . . . 9,606,247
FROM ADMINISTRATIVE TRUST FUND . . . . . 201,137
FROM FEDERAL REHABILITATION TRUST FUND . . . . . 36,464,017
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . 1,520,303

For funds in Specific Appropriations 18 through 30A 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.

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

19 OTHER PERSONAL SERVICES
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . . . . . . 819,103
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . 83,745

20 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 6,686
FROM FEDERAL REHABILITATION TRUST FUND . . . . . . . . . . . . . . . 9,895,543
FROM WORKERS’ COMPENSATION ADMINISTRATION TRUST FUND . . . . . 200,236

21 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS
FROM GENERAL REVENUE FUND . . . . . 11,757,040

Funds provided in Specific Appropriation 21 shall be distributed to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2010-2011 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 21, provided that satisfactory progress was made during the 2010-2011 fiscal year, $10,726,210 is provided for school district programs and shall be allocated as follows:

<table>
<thead>
<tr>
<th>County</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Alachua</td>
<td>50,000</td>
</tr>
<tr>
<td>Baker</td>
<td>161,293</td>
</tr>
<tr>
<td>Bay</td>
<td>144,155</td>
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<tr>
<td>Bradford</td>
<td>52,395</td>
</tr>
<tr>
<td>Brevard</td>
<td>356,238</td>
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From the funds provided in Specific Appropriation 21, provided that satisfactory progress was made during the 2011-2012 fiscal year, $1,030,830 is provided for Florida college programs and shall be allocated as follows:

CODING: Language stricken has been vetoed by the Governor
College of Central Florida .................................. 50,000
Daytona State College....................................... 200,000
Florida State College at Jacksonville ....................... 200,000
Indian River State College .................................. 114,042
Pensacola State College..................................... 50,000
Saint Johns River State College.............................. 50,000
Santa Fe College............................................. 62,076
Seminole State College of Florida............................ 54,712
South Florida Community College............................ 200,000
Tallahassee Community College............................... 50,000

22 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION
FROM GENERAL REVENUE FUND .............................. 315,160

23 OPERATING CAPITAL OUTLAY
FROM FEDERAL REHABILITATION TRUST FUND .............. 480,986
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND..... 29,928

24 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .................. 444,415
FROM FEDERAL REHABILITATION TRUST FUND .......... 10,628,234
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND..... 279,118

25 SPECIAL CATEGORIES
INDEPENDENT LIVING SERVICES
FROM GENERAL REVENUE FUND .................. 1,232,004
FROM FEDERAL REHABILITATION TRUST FUND .............. 4,582,359

Funds provided in Specific Appropriation 25 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.

26 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND .................. 20,861,275
FROM FEDERAL REHABILITATION TRUST FUND .......... 83,441,814
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND..... 430,376

27 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL REHABILITATION TRUST FUND .......... 342,737
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND..... 30,495

27A SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM FEDERAL REHABILITATION TRUST FUND .......... 35,366

28 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .................. 65,604
FROM FEDERAL REHABILITATION TRUST FUND .............. 245,301
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND..... 29,004

29 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND .................. 154,316

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

#### 39 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
- From General Revenue Fund: $56,140
- From Federal Rehabilitation Trust Fund: $425,000

#### 40 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
- From General Revenue Fund: $8,326
- From Federal Rehabilitation Trust Fund: $322,681

#### 41 SPECIAL CATEGORIES
**LIBRARY SERVICES**
- From General Revenue Fund: $89,735
- From Grants and Donations Trust Fund: $100,000

#### 42 SPECIAL CATEGORIES
**VENDING STANDS - EQUIPMENT AND SUPPLIES**
- From Federal Rehabilitation Trust Fund: $1,500,000
- From Grants and Donations Trust Fund: $595,000

#### 42A SPECIAL CATEGORIES
**TENANT BROKER COMMISSIONS**
- From Federal Rehabilitation Trust Fund: $11,150

#### 43 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
- Purchased per statewide contract
- From General Revenue Fund: $3,799
- From Administrative Trust Fund: $2,933
- From Federal Rehabilitation Trust Fund: $95,929

#### 44 SPECIAL CATEGORIES
**DATA PROCESSING SERVICES**
- Other Data Processing Services
- From Federal Rehabilitation Trust Fund: $686,842

#### 45 SPECIAL CATEGORIES
**REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM**
- From Federal Rehabilitation Trust Fund: $5,838

#### 46 SPECIAL CATEGORIES
**DATA PROCESSING SERVICES**
**EDUCATION TECHNOLOGY AND INFORMATION SERVICES**
- From Federal Rehabilitation Trust Fund: $168,689

#### 46A SPECIAL CATEGORIES
**DATA PROCESSING SERVICES**
**NORTHWEST REGIONAL DATA CENTER (NWRDC)**
- From Federal Rehabilitation Trust Fund: $182,460

#### TOTAL: BLIND SERVICES, DIVISION OF
- From General Revenue Fund: $14,253,320
- From Trust Funds: $38,490,521

- Total Positions: 299.75
- Total All Funds: $52,743,841

### PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds in Specific Appropriations 47, 49 through 52, 54, and 55, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

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

47 SPECIAL CATEGORIES
GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY
FROM GENERAL REVENUE FUND . . . . 2,777,493

48 SPECIAL CATEGORIES
ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)
FROM GENERAL REVENUE FUND . . . . 2,419,439

Funds in Specific Appropriation 48 are provided to support 3,013 students at $803 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 2011-12 enrollment.

49 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES
FROM GENERAL REVENUE FUND . . . . 8,773,331

Funds in Specific Appropriation 49 from the General Revenue Fund shall be allocated as follows:
Bethune-Cookman University.......................... 3,242,702
Edward Waters College.................................. 2,576,766
Florida Memorial University............................ 2,841,536
Library Resources......................................... 112,327

Funds provided in Specific Appropriation 49 shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 49 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.

50 SPECIAL CATEGORIES
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL SCHOOL UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND . . . . 5,835,409

Funds in Specific Appropriation 50 from the General Revenue Fund shall be allocated as follows:
Cancer Research ........................................... 1,213,765
PhD Program in Biomedical Science..................... 700,249
College of Medicine....................................... 3,921,395

Funds provided in Specific Appropriation 50 for the University of Miami College of Medicine are to support a minimum of 500 Florida residents enrolled in the College of Medicine. The university shall submit enrollment information to the Department of Education prior to January 1, 2012.

51 SPECIAL CATEGORIES
GRANTS AND AIDS - ACADEMIC PROGRAM CONTRACTS
FROM GENERAL REVENUE FUND . . . . 796,374

Funds in Specific Appropriation 51 from the General Revenue Fund shall be allocated as follows:
University of Miami - Rosenstiel Marine Science........ 107,921
University of Miami - BS and MFA in Motion Pictures..... 191,861
Florida Institute of Technology - BS Engineering and Science Education..................................... 155,131
Barry University - BS Nursing and MSW Social Work..... 84,215
Barry University - School of Podiatry.................... 100,000
Barry University - Juvenile Justice Program.............. 100,000
Nova/Southeastern University - MS Speech Pathology.... 47,246
University of Miami - Institute for Cuban American Studies... 10,000

CODING: Language stricken has been vetoed by the Governor.
Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2012.

52 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL DIABETES CENTER
- UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND . . . . . . 305,015

53 SPECIAL CATEGORIES
FLORIDA RESIDENT ACCESS GRANT
FROM GENERAL REVENUE FUND . . . . . . 80,761,255
From the funds provided in Specific Appropriation 53, $76,375,269 shall be used for tuition assistance for qualified Florida residents at 2010-11 eligible institutions. These funds are provided to support 35,529 students at $2,149 per student.
From the funds provided in Specific Appropriation 53, $4,385,986 shall be used for tuition assistance for qualified Florida residents at newly eligible institutions. These funds are provided to support 5,462 students at $803 per student.
The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2011-12 enrollment.

54 SPECIAL CATEGORIES
GRANTS AND AIDS - NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS
FROM GENERAL REVENUE FUND . . . . . . 4,260,832
From the funds provided in Specific Appropriation 54, $4,175,615 from the General Revenue Fund is provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2012. The amount of $85,217 from the General Revenue Fund is to support rural and unmet needs in these programs.

55 SPECIAL CATEGORIES
GRANTS AND AIDS - LECOM / FLORIDA - HEALTH PROGRAMS
FROM GENERAL REVENUE FUND . . . . . . 925,500
Funds in Specific Appropriation 55 shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2012.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND . . . . . . . . 106,854,648
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . 106,854,648

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

56 SPECIAL CATEGORIES
PREPAID TUITION SCHOLARSHIPS
FROM GENERAL REVENUE FUND . . . . . . 4,618,528

57 SPECIAL CATEGORIES
GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND . . . . . . 985,468

58 FINANCIAL ASSISTANCE PAYMENTS
MARY MCLEOD BETHUNE SCHOLARSHIP
FROM GENERAL REVENUE FUND . . . . . . 178,708
FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . . . 111,363

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

59  FINANCIAL ASSISTANCE PAYMENTS
    STUDENT FINANCIAL AID
    FROM GENERAL REVENUE FUND  . . . . . . . . .  87,584,410
    FROM STUDENT LOAN OPERATING TRUST FUND  . . . . . . . . . . . . . . .  1,419,414

The funds in Specific Appropriations 5 and 59 are provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time. 100,404,923
Florida Student Assistance Grant - Private Assistance Grant Program shall be $2,413.
Florida Student Assistance Grant - Postsecondary.................. 11,268,807
Florida Student Assistance Grant - Career Education........... 2,192,251
Children/Spouses of Deceased/Disabled Veterans.............. 2,442,776
Florida Work Experience..................................... 1,569,922
Rosewood Family Scholarships................................ 60,000

From the funds provided in Specific Appropriations 5 and 59, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be $2,413.

Any institution that receives state funding in the form of scholarships or grants for students administered by the Office of Student Financial Assistance shall report to the Department of Education, prior to September 1, 2011 for funds received in the 2010-11 fiscal year, the following federal loan information: total loan amounts disbursed and total number of students receiving loan funds by institution in the format specified by the Department of Education.

60  FINANCIAL ASSISTANCE PAYMENTS
    JOSE MARTI SCHOLARSHIP CHALLENGE GRANT
    FROM GENERAL REVENUE FUND  . . . . . . . . .  55,000
    FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND  . . . . . . . . . . . . . . .  27,500

61  FINANCIAL ASSISTANCE PAYMENTS
    TRANSFER TO THE FLORIDA EDUCATION FUND
    FROM GENERAL REVENUE FUND  . . . . . . . . .  2,000,000

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
    FROM GENERAL REVENUE FUND  . . . . . . . . .  95,422,114
    FROM TRUST FUNDS  . . . . . . . . . . . . . . .  1,558,277

    TOTAL ALL FUNDS  . . . . . . . . . . . . . . .  96,980,391

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

62  SPECIAL CATEGORIES
    GRANT AND AIDS - COLLEGE ACCESS CHALLENGE GRANT PROGRAM
    FROM FEDERAL GRANTS TRUST FUND  . . . . . . . . .  7,011,133

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

64  FINANCIAL ASSISTANCE PAYMENTS
    TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND
    FROM STUDENT LOAN OPERATING TRUST FUND  . . . . . . . . . . . . . . .  100,000

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

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
    FROM TRUST FUNDS  . . . . . . . . . . . . . . .  12,065,752

    TOTAL ALL FUNDS  . . . . . . . . . . . . . . .  12,065,752

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

EARLY LEARNING

PREKINDERGARTEN EDUCATION

66 SPECIAL CATEGORIES
TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS
TO AGENCY FOR WORKFORCE INNOVATION
FROM GENERAL REVENUE FUND . . . . . 384,606,382

Funds in Specific Appropriation 66 are provided for transfer to the Agency for Workforce Innovation to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, for Fiscal Year 2011-2012, 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 4.0 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 66 shall be allocated as follows:

Alachua..................................................... 3,934,147
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson... 4,963,988
Brevard..................................................... 11,441,338
Broward........................................................ 38,077,198
Charlotte, DeSoto, Highlands, Hardee........................ 5,392,317
Clay, Nassau, Baker, Bradford................................ 6,910,719
Columbia, Hamilton, Lafayette, Union, Suwannee.............. 2,453,305
Dade, Monroe................................................ 56,161,613
Dixie, Gilchrist, Levy, Citrus, Sumter......................... 4,058,351
Duval....................................................... 25,259,339
Escambia...................................................... 5,526,535
Hendry, Glades, Collier, Lee................................ 19,779,465
Hillsborough................................................ 27,055,175
Lake........................................................ 5,824,258
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor. 7,249,866
Manatee.......................................................... 7,035,608
Marion.......................................................... 5,421,117
Martin, Okeechobee, Indian River............................. 5,898,660
Okaloosa, Walton........................................... 4,996,270
Orange....................................................... 27,445,613
Osceola....................................................... 6,596,116
Palm Beach.................................................... 27,901,899
Pasco, Hernando............................................ 11,990,023
Pinellas....................................................... 14,430,809
Polk.......................................................... 10,342,678
Putnam, St. Johns........................................... 4,996,669
St. Lucie..................................................... 6,236,831
Santa Rosa.................................................... 2,412,145
Sarasota...................................................... 4,887,611
Seminole...................................................... 9,331,766
Volusia, Flagler............................................ 10,594,953

67 SPECIAL CATEGORIES
GRANTS AND AIDS- EARLY LEARNING STANDARDS
AND ACCOUNTABILITY
FROM GENERAL REVENUE FUND . . . . . 192,000

TOTAL: PREKINDERGARTEN EDUCATION
FROM GENERAL REVENUE FUND . . . . . 384,798,382

TOTAL ALL FUNDS . . . . . . . . . . 384,798,382

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2011-2012 fiscal year are incorporated by reference in Senate Bill 2002. The calculations are the basis for the appropriations made in the General Appropriations Act.

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Funds provided in Specific Appropriations 6 and 68 shall be allocated using a base student allocation of $3,479.22 for the FEFP.

Funds provided in Specific Appropriations 6 and 68 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 $903.57.

From the funds provided in Specific Appropriations 6 and 68, juvenile justice education programs shall receive the basic allocation assigned to a juvenile justice student, including Exceptional Student Education (ESE) special education funding when appropriate. If a school district provides incentive funding for teachers to work in a failing school, then an equal incentive bonus must be provided to teachers teaching in juvenile justice facilities.

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

From the funds provided in Specific Appropriations 6 and 68, $35,754,378 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 2011-2012 fiscal year.

Total Required Local Effort for Fiscal Year 2011-2012 shall be $6,936,892,794. The total amount shall include adjustments made for the calculation required in sections 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) and (3), Florida Statutes, by district school boards in Fiscal Year 2011-2012 shall be:

1. 0.748 mills

If any school district levies the full 0.748 mill levy 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 6 and 68, 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 6 and 68, 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.

2. In addition, if any school district levies by super majority vote for the 2011-2012 fiscal year, an additional voted 0.25 mill to meet critical operating needs pursuant to section 1011.71(3)(b), Florida Statutes, and the 0.25 mill 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 6 and 68, a discretionary millage compression supplement that, when added to the funds generated by the district’s 0.25 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

Funds provided in Specific Appropriations 6 and 68 are based upon program cost factors for Fiscal Year 2011-2012 as follows:

1. Basic Programs
   A. K-3 Basic..............................................1.102
   B. 4-8 Basic.............................................1.000

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

C. 9-12 Basic...............................................1.019

2. Programs for Exceptional Students
   A. Support Level 4..........................................3.550
   B. Support Level 5..........................................5.022

3. English for Speakers of Other Languages ....................1.161

4. Programs for Grades 9-12 Career Education...................0.999

From the funds in Specific Appropriations 6 and 68, $943,167,996 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2011-2012 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2010-2011 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 6 and 68, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

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

From the funds in Specific Appropriations 6 and 68, $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) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. Each school district shall report to the Department of Education the amount of funds expended for each of the five activities.

From the funds in Specific Appropriations 6 and 68, $615,924,773 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion and math instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for the 2011-2012 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriations 6 and 68, $97,673,434 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of $83,546 shall be allocated to each district and the remaining balance shall be allocated...
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Based on each district’s proportion of the state total K-12 base funding.

From the funds in Specific Appropriations 6 and 68, $18,872,311 is provided for the Merit Award Program as authorized in section 1012.225, Florida Statutes 2010.

From the funds provided in Specific Appropriations 6 and 68, $209,240,737 is provided for Instructional Materials including $11,534,110 for Library Media Materials and $3,152,657 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be $287.48 for Fiscal Year 2011-2012. 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 funds provided in Specific Appropriations 6 and 68, $209,240,737 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 68, $31,895,373 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 6 and 68 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 $4,800 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.

Unless otherwise provided by law, no funds are provided in Specific Appropriations 6 and 68 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds in Specific Appropriations 6 and 68, 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 funds in the amount of $4,800 per student for each student who was enrolled and served during the 2010-2011 fiscal year and who is re-enrolled and eligible to be served during the 2011-2012 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 2010-2011 fiscal year and who is re-enrolled and is eligible to be served during the 2011-2012 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 being served in 2010-2011.

69 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - CLASS SIZE REDUCTION

FROM GENERAL REVENUE FUND . . . . . . 2,737,527,425
FROM STATE SCHOOL TRUST FUND . . . . 86,161,098

Funds in Specific Appropriations 7 and 69 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 $1,322.25, for grades 4 to 8 shall be $901.91, and for grades 9 to 12 shall be $904.09. The class size reduction allocation shall be recalculated based on enrollment through the October 2011 FTE survey as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 69, 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
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
FROM GENERAL REVENUE FUND . . . . . 8,104,052,312
FROM TRUST FUNDS . . . . . . . . . . 369,100,000
TOTAL ALL FUNDS . . . . . . . . . . 8,473,152,312

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 70, 77, 81, and 91A, 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 70 through 85, excluding 78 and 79, shall be used to serve Florida students only.

70 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
FROM GENERAL REVENUE FUND . . . . 1,145,000

Funds provided in Specific Appropriation 70 shall be allocated as follows:

Sunlink Uniform Library Database............................ 85,000
Learning Through Listening.................................. 760,000
Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training...................... 300,000

From the funds provided in Specific Appropriation 70 for the Sunlink Uniform Library Database, $50,000 shall be provided to the College Center for Library Automation (CCLA) to complete the transfer of the K-12 public school bibliographic database from the Department of Education to the CCLA for inclusion in its online discovery tool product; and $35,000 shall be provided to the department to work with the CCLA and the school districts to develop a process that allows for the electronic updating of the database. The CCLA should make the public school bibliographic database of library holdings available for school district students, staff, and parents no later than September 1, 2011 and updates should minimally occur at the beginning of each academic year.

71 SPECIAL CATEGORIES
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
FOR READING PROGRAMS
FROM GENERAL REVENUE FUND . . . . 750,000

Funds in Specific Appropriation 71 are provided to the North East Florida Educational Consortium (NEFEC) and the Panhandle Area Educational Consortium (PAEC) for non-phonemic reading instruction for students scoring Level 1 or Level 2 in Reading on the Florida Comprehensive Assessment Test (FCAT).

72 SPECIAL CATEGORIES
GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS
FROM GENERAL REVENUE FUND . . . . 3,500,000

Funds in Specific Appropriation 72 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.

73 SPECIAL CATEGORIES
GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES
FROM GENERAL REVENUE FUND . . . . 9,020,147

Funds provided in Specific Appropriation 73 shall be allocated as follows:

Best Buddies................................................ 586,477
Take Stock in Children........................................ 3,800,000
Big Brothers Big Sisters.................................... 1,930,248
The Florida Alliance of Boys and Girls Clubs........... 1,538,450

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

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

Funds provided in Specific Appropriation 75 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, 2011, for the 2010-2011 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.

76 SPECIAL CATEGORIES
GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
ARTS
FROM GENERAL REVENUE FUND........... 400,000

77 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
GRANTS PROGRAM
FROM GENERAL REVENUE FUND........... 1,393,891

Funds in Specific Appropriation 77 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
countibution 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 77 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
ducation foundation seeking matching funds. The Consortium of Florida
Education Foundations shall be the fiscal agent for this program.

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

79 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND........... 529,117
FROM FEDERAL GRANTS TRUST FUND ...... 31,422
FROM GRANTS AND DONATIONS TRUST
FUND........................................... 7,855

80 SPECIAL CATEGORIES
GRANTS AND AIDS - AUTISM PROGRAM
FROM GENERAL REVENUE FUND........... 4,975,425

Funds provided in Specific Appropriation 80 shall be allocated as
follows:

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of South Florida/Florida Mental Health Institute. 872,630
University of Florida (College of Medicine) ...................... 605,129
University of Central Florida ........................................ 747,284
University of Miami (Department of Pediatrics) including $196,720 for activities in Broward County through Nova Southeastern University ............... 945,826
Florida Atlantic University ........................................... 473,254
University of Florida (Jacksonville) ................................. 630,609
Florida State University (College of Medicine) .................... 700,693

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 80. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2011.

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

82 SPECIAL CATEGORIES
TEACHER PROFESSIONAL DEVELOPMENT
FROM GENERAL REVENUE FUND .......................... 222,051
FROM FEDERAL GRANTS TRUST FUND ....................... 134,580,906

Funds provided from General Revenue in Specific Appropriation 82 shall be allocated as follows:
Florida Association of District School Superintendents Training ........................................ 167,713
Principal of the Year ................................................ 29,426
Teacher of the Year .................................................. 18,730
School Related Personnel of the Year ................................ 6,182

83 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS
FROM GENERAL REVENUE FUND .......................... 2,469,592

Funds in Specific Appropriation 83 shall be allocated as follows:
State Science Fair .................................................... 42,032
Academic Tourney ..................................................... 55,476
Arts for a Complete Education .................................... 110,952
Project to Advance School Success ............................... 508,983
Learning for Life ..................................................... 889,813
Girl Scouts of Florida ................................................ 267,635
Black Male Explorers ................................................. 114,701
Governor’s School for Space Science and Technology ........... 100,000
Knowledge is Power Program (KIPP) ............................. 400,000

Funds provided in Specific Appropriation 83 for the Learning for Life program are eligible to be used in any public school.

84 SPECIAL CATEGORIES
GRANTS AND AIDS - EXCEPTIONAL EDUCATION
FROM GENERAL REVENUE FUND .......................... 1,013,726
FROM FEDERAL GRANTS TRUST FUND ....................... 2,333,354

Funds in Specific Appropriation 84, shall include, but not be limited to, allocations for the FDLRS Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

85 SPECIAL CATEGORIES
FLORIDA SCHOOL FOR THE DEAF AND THE BLIND
FROM GENERAL REVENUE FUND .......................... 41,212,914
FROM FEDERAL GRANTS TRUST FUND ....................... 2,659,956
FROM GRANTS AND DONATIONS TRUST ................. 1,747,957

From the funds in Specific Appropriation 85, 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, 2012, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the

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collaborative medical program and any other student health services during the 2011-2012 fiscal year.

86 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 22,930
FROM FEDERAL GRANTS TRUST FUND . . . 1,477
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 1,018

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP
FROM GENERAL REVENUE FUND . . . . . 71,100,809
FROM TRUST FUNDS . . . . . . . . . . 141,363,945
TOTAL ALL FUNDS . . . . . . . . . . 212,464,754

PROGRAM: FEDERAL GRANTS K/12 PROGRAM
87 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 3,999,420

88 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FEDERAL GRANTS AND AIDS
FROM ADMINISTRATIVE TRUST FUND . . . . . 553,962
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,512,358,793

From the funds in Specific Appropriation 88 from the Administrative Trust Fund, $100,000 shall be provided to the African American Task Force and $100,000 shall be provided to the Florida Holocaust Museum.

89 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - SCHOOL LUNCH PROGRAM
FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . . . . . . . . . 942,307,194

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

Funds provided in Specific Appropriation 90 for the School Breakfast Program shall be allocated as provided in section 1006.06, Florida Statutes.

90A SPECIAL CATEGORIES
DOMESTIC SECURITY
FROM FEDERAL GRANTS TRUST FUND . . . . . 5,409,971

90B SPECIAL CATEGORIES
GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES
FROM FEDERAL GRANTS TRUST FUND . . . . . 196,922,877

90C SPECIAL CATEGORIES
GRANTS AND AIDS - PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGES AND CAREERS
FROM FEDERAL GRANTS TRUST FUND . . . . . 28,333,892

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM
FROM GENERAL REVENUE FUND . . . . . 16,886,046
FROM TRUST FUNDS . . . . . . . . . . 2,689,886,109
TOTAL ALL FUNDS . . . . . . . . . . 2,706,772,155

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
91 SPECIAL CATEGORIES
CAPITOL TECHNICAL CENTER
FROM GENERAL REVENUE FUND . . . . . 149,624

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

91A SPECIAL CATEGORIES
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . . 421,000

The funds in Specific Appropriation 91A shall be allocated as follows:
NEFEC Web-Based Instruction for Credit Recovery............. 400,000
Broward Educational Programming.................................. 21,000

93 SPECIAL CATEGORIES
GRANTS AND AIDS - PUBLIC BROADCASTING
FROM GENERAL REVENUE FUND . . . . . 7,444,170

The funds provided in Specific Appropriation 93 shall be allocated as follows:
Statewide Governmental and Cultural Affairs Programming..... 497,522
Florida Channel Closed Captioning.................................. 340,862
Florida Channel Year Round Coverage............................ 1,806,676
Public Television and Radio Stations.............................. 4,799,110

From the funds provided in Specific Appropriation 93, "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 93 for public television and radio stations shall be allocated in the amount of $307,447 for each public television station and $61,715 for each public radio station as recommended by the Commissioner of Education. Funds are included for public television stations recommended by the Commissioner to provide the full-service public broadcasting signal to the Orlando Designated Market Area (DMA).

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES
FROM GENERAL REVENUE FUND . . . . . 8,014,794

TOTAL ALL FUNDS . . . . . . . . . . 8,014,794

PROGRAM: WORKFORCE EDUCATION

94 AID TO LOCAL GOVERNMENTS
PERFORMANCE BASED INCENTIVES
FROM GENERAL REVENUE FUND . . . . . 4,986,825

The funds provided in Specific Appropriation 94 shall be allocated as follows:
Alachua..................................................... 5,888
Baker....................................................... 2,262
Bay......................................................... 47,370
Bradford.................................................... 19,991
Brevard..................................................... 71,432
Broward..................................................... 735,649
Calhoun..................................................... 962
Charlotte................................................... 55,789
Citrus...................................................... 54,991
Clay........................................................ 17,405
Collier..................................................... 112,629
Columbia.................................................... 7,745
Miami-Dade.................................................. 849,190
De Soto..................................................... 11,984
Dixie....................................................... 1,566
Escambia................................................... 80,364
Flagler..................................................... 40,581
Franklin................................................... 672
Gadsden.................................................... 3,657
Glades..................................................... 81
Gulf........................................................ 1,646
Hamilton.................................................... 1,514
Hardee..................................................... 3,558
Hendry...................................................... 5,460
Hernando.................................................... 12,826
Hillsborough................................................. 461,321
Indian River................................................ 27,190
Jackson..................................................... 2,619
Jefferson................................................... 390

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Lafayette .............................................. 1,114
Lake .................................................. 99,632
Lee ..................................................... 189,601
Leon ................................................... 78,948
Liberty ................................................ 1,967
Madison ................................................. 1,904
Manatee ................................................ 143,061
Marion .................................................. 108,187
Martin ................................................... 18,193
Monroe ................................................. 6,410
Nassau ................................................... 6,349
Okaloosa ............................................... 10,632
Orange .................................................. 423,358
Osceola ................................................. 98,086
Palm Beach ............................................ 175,275
Pasco .................................................... 52,203
Pinellas ................................................ 431,566
Polk ..................................................... 161,747
Putnam ................................................... 7,785
Saint Johns .......................................... 88,079
Santa Rosa ............................................ 23,563
Sarasota ................................................. 108,712
Sumter ................................................... 2,391
Suwannee .............................................. 25,508
Taylor ................................................... 21,859
Union ................................................... 2,126
 Wakulla ............................................... 3,771
Walton ................................................... 8,410
Washington ........................................... 49,382

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

96 AID TO LOCAL GOVERNMENTS
WORKFORCE DEVELOPMENT
FROM GENERAL REVENUE FUND ........................................... 334,360,575

Funds from the Educational Enhancement Trust Fund in Specific Appropriation 9 and the General Revenue Fund in Specific Appropriation 96 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated as follows:

Alachua ................................................. 1,124,888
Baker ..................................................... 177,923
Bay ....................................................... 3,055,884
Bradford ................................................. 1,007,696
Brevard .................................................. 3,144,759
Broward .................................................. 70,264,804
Calhoun ................................................... 143,901
Charlotte ................................................ 2,606,461
Citrus .................................................... 2,742,707
Clay ....................................................... 866,001
Collier ................................................... 7,569,731
Columbia .................................................. 257,933
Miami-Dade ........................................... 81,814,780
DeSoto .................................................... 791,819
Dixie ...................................................... 64,721
Escambia .................................................. 4,765,518
Flagler .................................................... 2,245,336
Franklin ................................................... 55,666
Gadsden ................................................... 823,355
Glades .................................................... 35,195
Gulf ....................................................... 143,342
Hamilton ................................................. 71,194
Hardee .................................................... 261,993
Hendry .................................................... 384,685
Hernando ................................................. 375,524
Hillsborough .......................................... 30,141,796
Indian River ............................................ 1,189,604
Jackson ................................................... 431,215
Jefferson ............................................... 155,172
Lafayette ............................................... 53,245
Lake .................................................... 4,212,939
Lee ....................................................... 9,969,650

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Leon........................................................ 5,809,824
Liberty..................................................... 90,033
Madison..................................................... 56,014
Manatee..................................................... 8,541,674
Marion...................................................... 3,489,772
Martin...................................................... 1,933,115
Monroe...................................................... 665,124
Nassau...................................................... 223,609
Okaloosa.................................................... 2,096,275
Orange...................................................... 31,496,365
Osceola..................................................... 5,791,707
Palm Beach.................................................. 17,653,059
Pasco....................................................... 2,303,964
Pinellas.................................................... 24,892,434
Polk........................................................ 9,979,527
Putnam...................................................... 453,208
Saint Johns................................................. 5,491,436
Santa Rosa.................................................. 1,558,026
Sarasota.................................................... 9,528,420
Sumter...................................................... 235,983
Suwannee.................................................... 904,462
Taylor....................................................... 1,438,354
Union....................................................... 138,861
Wakulla..................................................... 231,527
Walton...................................................... 268,586
Washington.................................................. 3,200,458
Washington Special........................................ 45,720

Tuition and fee rates are established for the 2011-2012 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be $2.22 per contact hour for residents. For nonresidents, the out-of-state fee shall be $6.66 per contact hour in addition to the standard tuition of $2.22 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 are not to be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 9, 94, and 96 are not to 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.

Consistent with section 1009.22(3)(d), Florida Statutes, if the tuition and out-of-state fee increases provided herein become law, the statutory increase for inflation shall not be made.

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

From the funds provided in Specific Appropriations 9 and 96, 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.
 Funds in Specific Appropriation 98 are provided to continue implementation of the Florida Ready to Work program created in section 1004.99, Florida Statutes. The program may be conducted in public schools, regional education consortia, Florida colleges, area technical centers, one-stop career centers, vocational rehabilitation centers, correctional programs, Department of Juvenile Justice programs, state agencies, and businesses/employers operating in Florida. Priority for the program shall be provided to businesses/employers operating in Florida, one-stop career centers and public schools.

Up to 20 percent of funds in Specific Appropriation 98 may be utilized for assessments. The balance of funds is provided for curriculum and implementation services.

To maximize the state's investment in the program and maintain continuity of program services, the Department shall enter into a contract with the current Ready to Work provider previously selected by competitive procurement. To increase program efficiency, the provider may implement an alternative assessment, which is certified by the provider to be sufficiently reliable and valid for use in awarding credentials.

Each approved assessment center shall be provided an allocation of assessments. If the demand for assessments exceeds the allocated number, additional assessments may be purchased by the assessment center directly through the Ready to Work provider at the same cost provided to the Department in the contract.

TOTAL: PROGRAM: WORKFORCE EDUCATION
FROM GENERAL REVENUE FUND . . . . . . 342,347,400
FROM TRUST FUNDS . . . . . . . . . . 115,697,324
TOTAL ALL FUNDS . . . . . . . . . . 458,044,724

FLORIDA COLLEGES, DIVISION OF
PROGRAM: FLORIDA COLLEGES
99 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - COMMUNITY COLLEGES
PROGRAM FUND
FROM GENERAL REVENUE FUND . . . . . 893,092,474

Funds provided in Specific Appropriation 99 are provided for operating funds, including performance incentives and approved baccalaureate programs, and shall be allocated as follows:

- Brevard Community College ........................................ 31,567,130
- Broward College .................................................. 60,936,938
- College of Central Florida ........................................ 17,111,853
- Chipola College ................................................... 8,388,060
- Daytona State College ............................................. 42,470,200
- Edison State College ............................................. 21,841,892
- Florida State College at Jacksonville ....................... 64,243,165
- Florida Keys Community College ............................ 5,033,419
- Gulf Coast State College .................................... 15,290,427
- Hillsborough Community College ............................ 42,062,905
- Indian River State College ................................. 38,125,775
- Florida Gateway College ..................................... 10,712,497
- Lake Sumter Community College ............................. 9,395,486
- State College of Florida, Manatee-Sarasota ............ 18,672,477
- Miami Dade College ............................................. 142,918,856
- North Florida Community College ............................ 5,341,613
- Northwest Florida State College ............................ 15,372,236
- Palm Beach State College .................................... 42,062,905
- Pasco-Hernando Community College ......................... 16,969,884
- Pensacola State College ...................................... 28,771,488
- Polk State College .............................................. 21,391,903
- Saint Johns River State College ............................ 14,411,067
- Saint Petersburg College .................................... 54,405,023
- Santa Fe College .................................................. 29,580,208
- Seminole State College of Florida ......................... 31,057,246
- South Florida Community College ......................... 13,169,184
- Tallahassee Community College ............................. 24,455,425
- Valencia College .................................................. 52,771,488
- College Center for Library Automation .................. 12,777,107

CODING: Language stricken has been vetoed by the Governor
Beginning with the Fall 2011 semester, tuition and fee rates are established for the 2011-2012 fiscal year as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition for residents and nonresidents shall be $68.56 per credit hour and the out-of-state fee shall be $205.82 per credit hour for nonresidents.

For baccalaureate degree programs, the standard tuition shall be $87.42 per credit hour for students who are residents.

Prior to the disbursement of funds in Specific Appropriations 10 and 99, colleges shall submit an operating budget for the expenditure of these funds as provided in section 301.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be $2.22 per contact hour for residents and nonresidents and the out-of-state fee shall be $6.66 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.

Consistent with sections 1009.22(3)(d) and 1009.23(3)(c), Florida Statutes, if the tuition and out-of-state fee increases provided herein become law, the statutory increase for inflation shall not be made.

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 Appropriation 99 for the College Center for Library Automation, $1,357,746 shall be released at the beginning of the first quarter in addition to the normal release and $2,311,839 shall be released at the beginning of the second quarter in addition to the normal release. The additional release is provided to maximize cost savings through centralized purchase of subscription-based e-resources. The remaining appropriated funds for the Center shall be distributed in accordance with the normal release plan.

From the funds in Specific Appropriations 10 and 99, 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 2011-2012 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.

100 SPECIAL CATEGORIES
COMMISSION ON COMMUNITY SERVICE
FROM GENERAL REVENUE FUND . . . . . . 509,626

101 SPECIAL CATEGORIES
GRANTS AND AIDS - DISTANCE LEARNING
FROM GENERAL REVENUE FUND . . . . . . 611,675

From the funds provided in Specific Appropriations 101 and 129, $590,000 in nonrecurring general revenue is for the Florida Academic Counseling and Tracking for Students system (FACTS.org) to carry out its duties pursuant to section 1007.28, Florida Statutes, and to develop and implement the transient student admissions application process required by section 1004.091, Florida Statutes.

CODING: Language stricken has been vetoed by the Governor
From the funds in Specific Appropriation 101A, $2,250,000 shall be awarded to eligible public colleges and public universities with partnership articulation agreements to provide 2+2 baccalaureate degree programs at a college during the 2011-2012 academic year. Funding shall be based on the eligible full-time equivalent enrollment in each 2+2 baccalaureate partnership program offered at a college during the 2011-2012 academic year. The participating college and the participating partner university shall receive equal proportions of the per student incentive award. Colleges shall submit applications to the Department of Education requesting funds for eligible programs by April 15, 2012. The Department shall distribute the funds to the eligible colleges and partner universities by June 1, 2012.

From the funds in Specific Appropriation 101A, $750,000 shall be awarded as incentive grants to eligible public colleges and public universities to establish new partnership articulation agreements to create 2+2 baccalaureate degree programs at a college during the 2011-2012 and 2012-2013 academic years. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the new programs and advise all approved applicants accordingly. Funds must be used to support new students and new programs and not to supplant current funding or students.

TOTAL: PROGRAM: FLORIDA COLLEGES
FROM GENERAL REVENUE FUND . . . . . . 897,213,775
TOTAL ALL FUNDS . . . . . . . . . . 897,213,775

STATE BOARD OF EDUCATION
Funds provided in Specific Appropriations 102 through 117 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 102 through 117, the Commissioner of Education shall prepare and provide to the chair of the Senate Budget Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2011, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2011-2012 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, 2011, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 114, 115, and 117, 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 102 through 117 and 134 through 134, the State Board of Education and Board of Governors shall identify the percent of day, evening, and weekend utilization of higher education classroom facilities to accurately determine space needs. The State Board of Education and the Board of Governors shall review the data and develop recommendations for a revised funding formula or potential policy changes to increase the evening and weekend utilization of higher education classroom facilities during future school terms. These recommendations shall be provided to the chair of the Senate Budget Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor on or before January 15, 2012.

From the funds provided in Specific Appropriations 87 through 90C and 102 through 117, $590,000 is provided for maintenance of the FCAT Explorer program with the current provider until the new standards tutorial is implemented.

APPROVED SALARY RATE 52,028,583
### SECTION 2 - EDUCATION (ALL OTHER FUNDS)

#### 102 SALARIES AND BENEFITS

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<tr>
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<td>ADMINISTRATIVE TRUST FUND</td>
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<tr>
<td></td>
<td>EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td></td>
<td>FOOD AND NUTRITION SERVICES TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>INSTITUTIONAL ASSESSMENT TRUST FUND</td>
</tr>
<tr>
<td></td>
<td>STUDENT LOAN OPERATING TRUST FUND</td>
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<tr>
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#### 103 OTHER PERSONAL SERVICES

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<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
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<td>ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td>EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
</tr>
<tr>
<td>DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td>FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td>FOOD AND NUTRITION SERVICES TRUST FUND</td>
</tr>
<tr>
<td>INSTITUTIONAL ASSESSMENT TRUST FUND</td>
</tr>
<tr>
<td>STUDENT LOAN OPERATING TRUST FUND</td>
</tr>
<tr>
<td>OPERATING TRUST FUND</td>
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#### 104 EXPENSES

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<tr>
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<tr>
<td>FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td>FOOD AND NUTRITION SERVICES TRUST FUND</td>
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<tr>
<td>GRANTS AND DONATIONS TRUST FUND</td>
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<td>INSTITUTIONAL ASSESSMENT TRUST FUND</td>
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<td>STUDENT LOAN OPERATING TRUST FUND</td>
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<td>OPERATING TRUST FUND</td>
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#### 105 OPERATING CAPITAL OUTLAY

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<tbody>
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<td>GENERAL REVENUE FUND</td>
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<tr>
<td>ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td>EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND</td>
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<tr>
<td>DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND</td>
</tr>
<tr>
<td>FEDERAL GRANTS TRUST FUND</td>
</tr>
<tr>
<td>FOOD AND NUTRITION SERVICES TRUST FUND</td>
</tr>
<tr>
<td>INSTITUTIONAL ASSESSMENT TRUST FUND</td>
</tr>
<tr>
<td>STUDENT LOAN OPERATING TRUST FUND</td>
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<tr>
<td>WORKING CAPITAL TRUST FUND</td>
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#### 106 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Assessment and Evaluation</th>
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<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
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<td>ADMINISTRATIVE TRUST FUND</td>
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CODING: Language stricken has been vetoed by the Governor
SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM FEDERAL GRANTS TRUST FUND . . . . 29,617,300
FROM SOPHOMORE LEVEL TEST TRUST FUND . . . . 89,739
FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . 12,544,268

107 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . 260,822

108 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 633,162
FROM ADMINISTRATIVE TRUST FUND . . . . 468,008
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . 1,583,535
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND . . . . 255,901
FROM FEDERAL GRANTS TRUST FUND . . . . 1,732,314
FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . 2,036,539
FROM GRANTS AND DONATIONS TRUST FUND . . . . 50,000
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . 204,134
FROM STUDENT LOAN OPERATING TRUST FUND . . . . 12,455,478
FROM OPERATING TRUST FUND . . . . 264,193
FROM WORKING CAPITAL TRUST FUND . . . . 52,847

109 SPECIAL CATEGORIES
GRANTS AND AIDS - CHOICES PRODUCT SALES
FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . 200,000

110 SPECIAL CATEGORIES
EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND . . . . 200,000

111 SPECIAL CATEGORIES
STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM
FROM STUDENT LOAN OPERATING TRUST FUND . . . . 460,220

112 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 186,198
FROM ADMINISTRATIVE TRUST FUND . . . . 83,388
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . 54,953
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION
ADMINISTRATIVE TRUST FUND . . . . 22,748
FROM FEDERAL GRANTS TRUST FUND . . . . 152,898
FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . 29,075
FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . 11,183
FROM STUDENT LOAN OPERATING TRUST FUND . . . . 133,869
FROM OPERATING TRUST FUND . . . . 5,776
FROM WORKING CAPITAL TRUST FUND . . . . 49,640

113 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 155,980
FROM ADMINISTRATIVE TRUST FUND . . . . 28,403
FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . 23,590

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

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<td>From Food and Nutrition Services</td>
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<td>From Federal Grants Trust Fund</td>
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<td>From Food and Nutrition Services</td>
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<td>From Student Loan Operating Trust Fund</td>
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<td>From Operating Trust Fund</td>
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<td>From Student Loan Operating Trust Fund</td>
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<td>From Working Capital Trust Fund</td>
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<td>3,832</td>
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<td>From Working Capital Trust Fund</td>
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<td>From Federal Grants Trust Fund</td>
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### 114 DATA PROCESSING SERVICES

#### EDUCATION TECHNOLOGY AND INFORMATION SERVICES

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<td>From Institutional Assessment</td>
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<td>From Working Capital Trust Fund</td>
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### 115 DATA PROCESSING SERVICES

#### SOUTHWOOD SHARED RESOURCE CENTER

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<tr>
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### 117 DATA PROCESSING SERVICES

#### NORTHWEST REGIONAL DATA CENTER (NWRDC)

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### TOTAL: STATE BOARD OF EDUCATION

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<td>Total All Funds</td>
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### UNIVERSITIES, DIVISION OF

#### PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 and 119 through 125 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.

### 118 AID TO LOCAL GOVERNMENTS

#### GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE

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<th>Source of Funds</th>
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</tbody>
</table>

Funds in Specific Appropriation 118 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Low Income Pool, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research related to cancer.

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

119 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND . . . . . 1,348,166,603
FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . . 1,379,021,815
FROM PHOSPHATE RESEARCH TRUST FUND . . . . . 7,316,106

The funds provided in Specific Appropriations 119 through 125 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the named universities to expend tuition and fees that are collected during the 2011-2012 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2011-2012 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General revenue funds provided in Specific Appropriations 119 through 125 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 119, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 11 through 15 and 119 through 125 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Each university board of trustees may allocate the institution's General Revenue Funds and Education and General Student and Other Fees Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and aids category prior to October 1, 2011.

Funds in Specific Appropriation 119 from the General Revenue Fund shall be allocated as follows:

<table>
<thead>
<tr>
<th>University</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Florida</td>
<td>240,119,860</td>
</tr>
<tr>
<td>Florida State University</td>
<td>212,075,291</td>
</tr>
<tr>
<td>Florida A&amp;M University</td>
<td>82,960,550</td>
</tr>
<tr>
<td>University of South Florida</td>
<td>147,725,863</td>
</tr>
<tr>
<td>University of South Florida, St. Petersburg</td>
<td>19,858,866</td>
</tr>
<tr>
<td>University of South Florida, Sarasota/Manatee</td>
<td>10,215,081</td>
</tr>
<tr>
<td>University of South Florida, Polytechnic</td>
<td>27,139,047</td>
</tr>
<tr>
<td>Florida Atlantic University</td>
<td>124,150,301</td>
</tr>
<tr>
<td>University of West Florida</td>
<td>44,972,727</td>
</tr>
<tr>
<td>University of Central Florida</td>
<td>188,509,742</td>
</tr>
<tr>
<td>Florida International University</td>
<td>119,223,760</td>
</tr>
<tr>
<td>University of North Florida</td>
<td>59,126,601</td>
</tr>
<tr>
<td>Florida Gulf Coast University</td>
<td>38,643,003</td>
</tr>
<tr>
<td>New College of Florida</td>
<td>13,445,911</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 119 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

<table>
<thead>
<tr>
<th>University</th>
<th>Allocation</th>
</tr>
</thead>
<tbody>
<tr>
<td>University of Florida</td>
<td>292,093,941</td>
</tr>
<tr>
<td>Florida State University</td>
<td>186,492,233</td>
</tr>
<tr>
<td>Florida A&amp;M University</td>
<td>64,091,635</td>
</tr>
<tr>
<td>University of South Florida</td>
<td>145,168,779</td>
</tr>
<tr>
<td>University of South Florida, St. Petersburg</td>
<td>15,308,966</td>
</tr>
<tr>
<td>University of South Florida, Sarasota/Manatee</td>
<td>7,281,996</td>
</tr>
<tr>
<td>University of South Florida, Polytechnic</td>
<td>5,402,921</td>
</tr>
<tr>
<td>Florida Atlantic University</td>
<td>96,868,244</td>
</tr>
<tr>
<td>University of West Florida</td>
<td>40,564,495</td>
</tr>
<tr>
<td>University of Central Florida</td>
<td>224,614,548</td>
</tr>
<tr>
<td>Florida International University</td>
<td>181,380,547</td>
</tr>
<tr>
<td>University of North Florida</td>
<td>63,438,922</td>
</tr>
</tbody>
</table>

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

Florida Gulf Coast University ........................................... 50,778,538
New College of Florida ................................................... 5,536,050

Beginning with the Fall 2011 semester, undergraduate tuition is established at $103.32 per credit hour for the 2011-2012 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.

Funds in Specific Appropriation 119 from the Phosphate Research Trust Fund are provided for the University of South Florida Polytechnic.

Funds in Specific Appropriation 119 are based upon the following full-time equivalent (FTE) enrollment:

<table>
<thead>
<tr>
<th>Enrollment Type</th>
<th>FTE Count</th>
</tr>
</thead>
<tbody>
<tr>
<td>Resident Lower-Level</td>
<td>62,776</td>
</tr>
<tr>
<td>Resident Upper-Level</td>
<td>86,422</td>
</tr>
<tr>
<td>Resident Graduate</td>
<td>26,640</td>
</tr>
<tr>
<td>Nonresident (all levels)</td>
<td>14,646</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>190,484</strong></td>
</tr>
</tbody>
</table>

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

**University of Florida:**
- Resident Lower-Level: 10,182
- Resident Upper-Level: 13,258
- Resident Graduate: 6,557
- Nonresident (all levels): 4,049
- **Total:** 34,246

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

**Florida Agricultural & Mechanical University:**
- Resident Lower-Level: 3,601
- Resident Upper-Level: 2,868
- Resident Graduate: 1,278
- Nonresident (all levels): 1,119
- **Total:** 8,866

**University of South Florida:**
- Resident Lower-Level: 9,275
- Resident Upper-Level: 12,777
- Resident Graduate: 3,807
- Nonresident (all levels): 1,302
- **Total:** 27,161

**Florida Atlantic University:**
- Resident Lower-Level: 4,461
- Resident Upper-Level: 7,910
- Resident Graduate: 1,958
- Nonresident (all levels): 910
- Resident M.D.: 51
- Nonresident M.D.: 13
- **Total:** 15,303

**University of West Florida:**
- Resident Lower-Level: 1,886
- Resident Upper-Level: 3,323
- Resident Graduate: 653
- Nonresident (all levels): 444
- **Total:** 6,215

**University of Central Florida:**
- Resident Lower-Level: 10,306
- Resident Upper-Level: 16,000
- Resident Graduate: 3,006
- Nonresident (all levels): 1,528
- **Total:** 30,840

**Florida International University:**
- Resident Lower-Level: 7,860

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| University of North Florida; | Resident Lower-Level | 3,530 |
|                            | Resident Upper-Level | 5,244 |
|                            | Resident Graduate    | 976  |
|                            | Nonresident (all levels) | 250 |
|                            | Total                | 10,000 |

| Florida Gulf Coast University; | Resident Lower-Level | 2,224 |
|                                | Resident Upper-Level | 2,319 |
|                                | Resident Graduate    | 520  |
|                                | Nonresident (all levels) | 310 |
|                                | Total                | 5,373 |

| New College of Florida;        | Resident Lower-Level | 124  |
|                                | Resident Upper-Level | 419  |
|                                | Nonresident (all levels) | 113 |
|                                | Total                | 656  |

From the funds provided in Specific Appropriations 11, 13, 119, and 121, each university may shift enrollment by level in a manner which is revenue neutral; however, no university, with the exception of New College of Florida, shall increase the number of lower-level FTEs. For planning and enrollment shifting purposes, the University of South Florida may combine lower, upper, and graduate FTE identified in Specific Appropriations 119 and 121.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Chancellor shall segregate these FTEs and not count them toward the 2011-2012 enrollment plan for the State University System.

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 2011-2012 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.

From the funds provided in Specific Appropriation 119, for the University of Florida, $9,681,708 is for the Florida Center for Library Automation (FCLA).

Funds in Specific Appropriation 121 are based upon the following full-time equivalent enrollment:

| Resident Lower-Level | 103  |
| Resident Upper-Level | 584  |
| Resident Graduate    | 727  |
| Nonresident (all levels) | 98  |
| Resident M.D.        | 480  |
| Resident Pharmacy    | 50   |

From the funds in Specific Appropriation 121, the University of South Florida shall provide a minimum of $500,000 to continue support of the Interdisciplinary Center for Neuromusculoskeletal Research within the School of Physical Therapy and Rehabilitation Sciences.

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

122 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - UNIVERSITY OF FLORIDA
HEALTH CENTER
FROM GENERAL REVENUE FUND . . . . . 94,481,766
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND . . . . . 34,618,985
Funds in Specific Appropriation 122 are based upon the following full-time equivalent enrollment:
Resident Dentistry........................................ 321
Resident Veterinary Medicine.............................. 332
Resident M.D.............................................. 513
Nonresident (all levels)................................. 23

123 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
MEDICAL SCHOOL
FROM GENERAL REVENUE FUND . . . . . 33,999,993
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND . . . . . 10,863,626
Funds in Specific Appropriation 123 are based upon the following full-time equivalent enrollment:
Resident M.D.............................................. 480

124 AID TO LOCAL GOVERNMENTS
UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL
FROM GENERAL REVENUE FUND . . . . . 22,184,003
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND . . . . . 4,729,709
Funds in Specific Appropriation 124 are based upon the following full-time equivalent enrollment:
Resident M.D.............................................. 160
Nonresident M.D.......................................... 20

125 AID TO LOCAL GOVERNMENTS
FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL
FROM GENERAL REVENUE FUND . . . . . 26,293,035
FROM EDUCATION AND GENERAL STUDENT
AND OTHER FEES TRUST FUND . . . . . 4,711,544
Funds in Specific Appropriation 125 are based upon the following full-time equivalent enrollment:
Resident M.D.............................................. 144
Nonresident M.D.......................................... 16

126 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 126 shall be allocated for need-based financial aid.
Funds in Specific Appropriation 126 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................................ 851,368
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

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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

127 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION
FROM GENERAL REVENUE FUND . . . . . 1,457,864

128 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 20,969,432
FROM PHOSPHATE RESEARCH TRUST FUND . 18,064

129 SPECIAL CATEGORIES
GRANTS AND AIDS - DISTANCE LEARNING
FROM GENERAL REVENUE FUND . . . . . 573,859

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
FROM GENERAL REVENUE FUND . . . . . . 1,738,048,877
FROM TRUST FUNDS . . . . . . . . . . 1,487,711,537
TOTAL ALL FUNDS . . . . . . . . . . 3,225,760,414

BOARD OF GOVERNORS
APPROVED SALARY RATE 3,715,391

130 SALARIES AND BENEFITS POSITIONS 52.00
FROM GENERAL REVENUE FUND . . . . . 4,110,570
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . 684,307

From the funds provided in Specific Appropriation 130, the state funded portion of salaries for each employee of the Board of Governors shall not exceed $200,000.

131 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 14,373
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . 15,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 5,000

132 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 498,977
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . 264,799
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 12,000

133 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 51,782
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . 950

134 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 31,982
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . 20,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 3,000

135 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 19,295
FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . . 2,608

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

**TOTAL: BOARD OF GOVERNORS**
- **From General Revenue Fund**: 4,726,979
- **From Trust Funds**: 1,007,664
- **Total Positions**: 52.00
- **Total All Funds**: 5,734,643

**TOTAL OF SECTION 2**
- **From General Revenue Fund**: 11,916,380,880
- **From Trust Funds**: 6,607,382,093
- **Total Positions**: 2,376.75
- **Total All Funds**: 18,523,762,973

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

1. **EDUCATION/EARLY LEARNING**
   - **From General Revenue Fund**: 384,798,382
   - **From Trust Funds**: 3,586,875,177

2. **EDUCATION/PUBLIC SCHOOLS**
   - **From General Revenue Fund**: 8,542,401,361
   - **From Trust Funds**: 130,359,158

3. **EDUCATION/COMM COLLEGES**
   - **From General Revenue Fund**: 897,213,775
   - **From Trust Funds**: 1,742,135,622

4. **EDUCATION/UNIVERSITIES**
   - **From General Revenue Fund**: 1,738,048,877
   - **From Trust Funds**: 2,524,804,973

5. **EDUCATION/OTHER**
   - **From General Revenue Fund**: 353,918,485
   - **From Trust Funds**: 19,900,555,810

**EDUCATION RECAP**

- **From General Revenue Fund**: 11,916,380,880
- **From Trust Funds**: 7,984,174,930
- **Total Positions**: 2,376.75
- **Total All Funds**: 19,900,555,810
- **Total Approved Salary Rate**: 101,527,178

**CODING: Language stricken**

- Language has been vetoed by the Governor

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*Ch. 2011-69 LAWS OF FLORIDA Ch. 2011-69*
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

APPROVED SALARY RATE 13,848,388

136 SALARIES AND BENEFITS POSITIONS 293.00
FROM GENERAL REVENUE FUND . . . . . 2,872,810
FROM ADMINISTRATIVE TRUST FUND . . . 15,916,310

137 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 79,599
FROM ADMINISTRATIVE TRUST FUND . . . 742,106

138 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 169,026
FROM ADMINISTRATIVE TRUST FUND . . . 3,454,618

139 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 180,923
FROM ADMINISTRATIVE TRUST FUND . . . 514,701

140 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 230,010
FROM ADMINISTRATIVE TRUST FUND . . . 3,167,048

141 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 32,297
FROM ADMINISTRATIVE TRUST FUND . . . 232,105

142 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 23,839
FROM ADMINISTRATIVE TRUST FUND . . . 92,728

143 SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM ADMINISTRATIVE TRUST FUND . . . 1,524,090

144 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM ADMINISTRATIVE TRUST FUND . . . 289,801,028

From the funds in Specific Appropriation 144, $283,611,508 from the Administrative Trust Fund is provided for incentive payments to eligible Medicaid providers and hospitals from the adoption and meaningful use of certified electronic health records technology. Of these funds, $212,708,631 shall be held in reserve. The agency is directed to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, requesting quarterly release of these funds based upon quarterly releases from the Centers for Medicare and Medicaid Services.

145 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 647,765

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>3,588,504</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>316,092,499</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td><strong>293.00</strong></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>319,681,003</strong></td>
</tr>
</tbody>
</table>

#### PROGRAM: HEALTH CARE SERVICES

**CHILDREN’S SPECIAL HEALTH CARE**

Funds in Specific Appropriations 146 through 151 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.

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

**146 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>15,240,878</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>180,056,036</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriations 146 and 149 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 2011-2012 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

Funds in Specific Appropriation 146 reflect a reduction of $3,193,495 from the General Revenue Fund and $7,185,104 from the Medical Care Trust Fund to reduce the per member per month rate adjustment for Florida Healthy Kids Corporation contracts for Fiscal Year 2011-2012. Average per member per month rates shall not exceed $108.97 per member per month. The corporation shall amend its contracts, effective October 1, 2011, to achieve this reduction.

**147 SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>1,176,147</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>401,551</td>
</tr>
<tr>
<td>From Medical Care Trust Fund</td>
<td>4,211,119</td>
</tr>
</tbody>
</table>

**148 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>2,562,438</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>14,575,601</td>
</tr>
</tbody>
</table>

**149 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>9,682,127</td>
</tr>
<tr>
<td>From Medical Care Trust Fund</td>
<td>21,682,563</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 149 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than $11.99 per member per month.

**150 SPECIAL CATEGORIES**

**MEDIKIDS**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>4,952,932</td>
</tr>
<tr>
<td>From Tobacco Settlement Trust Fund</td>
<td>9,571,957</td>
</tr>
</tbody>
</table>

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

**FROM GRANTS AND DONATIONS TRUST FUND** ........................................ 11,373,652  
**FROM MEDICAL CARE TRUST FUND** ........................................ 32,529,782

Funds in Specific Appropriation 150 reflect a reduction of $763,524 from the General Revenue Fund and $1,715,343 from the Medical Care Trust Fund to reflect the elimination of cost-based rate increases for Medicaid providers.

### 151 SPECIAL CATEGORIES

**CHILDREN’S MEDICAL SERVICES NETWORK**
- **FROM GENERAL REVENUE FUND** ........................................ 27,821,515  
- **FROM TOBACCO SETTLEMENT TRUST FUND** ......................... 15,619,174  
- **FROM GRANTS AND DONATIONS TRUST FUND** ....................... 2,423,166
- **FROM MEDICAL CARE TRUST FUND** .................................. 97,276,404

Total: **CHILDREN’S SPECIAL HEALTH CARE**
- **FROM GENERAL REVENUE FUND** ........................................ 61,436,037  
- **FROM TRUST FUNDS** ....................................................... 459,526,285

**TOTAL ALL FUNDS** ................................................................. 520,962,322

### EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 152 through 163, any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Low Income Pool (LIP) provisions and exemptions to hospital Medicaid rate ceilings shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriations 152 through 163, 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** ............................................................. 31,520,527

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<tr>
<td><strong>152 SALARIES AND BENEFITS POSITIONS</strong></td>
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<td><strong>FROM GENERAL REVENUE FUND</strong></td>
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<td><strong>157 SPECIAL CATEGORIES</strong></td>
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<td><strong>FROM MEDICAL CARE TRUST FUND</strong></td>
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<td><strong>FROM MEDICAL CARE TRUST FUND</strong></td>
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<td><strong>FROM TOBACCO SETTLEMENT TRUST FUND</strong></td>
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**CODING: Language stricken has been vetoed by the Governor**
SECTION 3 - HUMAN SERVICES
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . 1,070,535
FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . . . . 46,570,333

From the funds in Specific Appropriation 159, $1,676,344 from the Medical Care Trust Fund is provided on a nonrecurring basis to continue the Medicaid Information Technology Architecture (MITA) self-assessment of the Medicaid program's fiscal agent operations.

From the funds in Specific Appropriation 159, $600,000 in nonrecurring general revenue funds, $400,000 in nonrecurring tobacco settlement trust funds, and $1,000,000 in nonrecurring medical care trust funds are provided to the Agency for Health Care Administration to contract with a private consultant, by September 1, 2011, who has at least 15 years experience in the development of statewide managed care models in other states. Past experience must include projects to assist other states with managed care initiatives involving both medical assistance and long term care, working with states to modify and secure extensions of 1115 waivers, and helping states to execute a competitive procurement of managed care organizations to provide Medicaid services. The consultant shall assist the agency to secure necessary federal approvals, develop procurement documents, prepare contract materials, and any other preparations necessary for implementation of HB 7107 or similar legislation.

160 SPECIAL CATEGORIES
MEDICAID FISCAL CONTRACT
FROM GENERAL REVENUE FUND . . . . . 20,039,319
FROM MEDICAL CARE TRUST FUND . . . . 51,365,679
FROM REFUGEE ASSISTANCE TRUST FUND . 114,769

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

162 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 315,148
FROM MEDICAL CARE TRUST FUND . . . . 323,041

163 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 95,016
FROM MEDICAL CARE TRUST FUND . . . . 184,240

163A QUALIFIED EXPENDITURE CATEGORY
INTERNATIONAL CLASSIFICATION OF DISEASE-10TH REVISION PROJECT
FROM MEDICAL CARE TRUST FUND . . . . 6,602,368

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 43,333,516
FROM TRUST FUNDS . . . . . . . . . . 183,661,440
TOTAL POSITIONS . . . . . . . . . . 746.00
TOTAL ALL FUNDS . . . . . . . . . . 226,994,956

MEDICAID SERVICES TO INDIVIDUALS
164 SPECIAL CATEGORIES
ADULT VISION AND HEARING SERVICES
FROM GENERAL REVENUE FUND . . . . . 8,298,891
FROM MEDICAL CARE TRUST FUND . . . . 10,536,539
FROM REFUGEE ASSISTANCE TRUST FUND . 323,141

165 SPECIAL CATEGORIES
CASE MANAGEMENT
FROM GENERAL REVENUE FUND . . . . . 43,484,315
FROM MEDICAL CARE TRUST FUND . . . . 56,221,995

From the funds in Specific Appropriation 165, $1,021,335 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 502.

From the funds in Specific Appropriations 165 and 192, upon approval of an amendment of the existing disease management waiver, the agency is authorized to develop Requests for Proposals or Invitations to Negotiate for State of Florida Medicaid beneficiaries residing in certain counties in the Agency for Health Care Administration’s Areas 1 and 6 currently enrolled in Medipass. In both areas, qualified providers must meaningfully deploy health information technology for the provision of health care services and reimbursement for those services shall be on a per member per month basis based on the person’s underlying disease state. In Area 1, the agency shall give preference to a non-profit consortium of hospitals that supports primary care in the community and whose member entities contribute health information to a regional health information organization. In Area 6, the agency shall give preference to a federally qualified health care center using a Florida-based health information technology company with disease management functionality. The pilot programs shall be for a period of 36 months. The agency is authorized to seek any necessary state plan amendment or federal waiver to implement this provision.

166 SPECIAL CATEGORIES
THERAPEUTIC SERVICES FOR CHILDREN
FROM GENERAL REVENUE FUND . . . . . . 31,305,519
FROM MEDICAL CARE TRUST FUND . . . . 39,746,498

167 SPECIAL CATEGORIES
COMMUNITY MENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 28,735,603
FROM MEDICAL CARE TRUST FUND . . . . 43,931,229
FROM REFUGEE ASSISTANCE TRUST FUND . 7,610

From the funds in Specific Appropriation 167, the agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community based substance abuse intervention services and comprehensive community support services for substance abuse.

From the funds in Specific Appropriation 167, the agency is authorized to work with the Department of Children and Family Services and Florida county governments to develop a local match program to fund these Medicaid specialized substance abuse services using local county funds. The public funds required to match the Medicaid funds for these specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make these services available to any qualified Florida Medicaid 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 167, $4,539,265 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 1089.

168 SPECIAL CATEGORIES
ADULT DENTAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 13,279,416
FROM MEDICAL CARE TRUST FUND . . . . 16,859,974
FROM REFUGEE ASSISTANCE TRUST FUND . 275,256

169 SPECIAL CATEGORIES
DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C
FROM MEDICAL CARE TRUST FUND . . . . 7,625,965

Funds in Specific Appropriation 169 are contingent on the availability of state match being provided in Specific Appropriation

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SECTION 3 - HUMAN SERVICES

170 SPECIAL CATEGORIES
EARLY AND PERIODIC SCREENING OF CHILDREN
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . 111,948,094
FROM MEDICAL CARE TRUST FUND . . . . . . . . . 142,252,111
FROM REFUGEE ASSISTANCE TRUST FUND . . . 220,430

From the funds in Specific Appropriation 170, $24,684,204 from the General Revenue Fund, $31,322,305 from the Medical Care Trust Fund, and $64,577 from the Refugee Assistance Trust Fund are provided to increase reimbursement to dental providers for services provided to children.

171 SPECIAL CATEGORIES
GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . . . . . 1,220,185
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 5,648,281
FROM MEDICAL CARE TRUST FUND . . . . . . . . . 7,162,300

Funds in Specific Appropriation 171 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 171, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2011-2012 fiscal year are incorporated by reference in SB 2002. The calculations are the basis for the appropriations made in the General Appropriations Act.

172 SPECIAL CATEGORIES
FAMILY PLANNING
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 2,779,136
FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . 25,012,231
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . . . 56,742

173 SPECIAL CATEGORIES
GRANTS AND AIDS - SHANDS TEACHING HOSPITAL
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . 17,673,569

The funds in Specific Appropriation 173, 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 in recurring funds and $8,000,000 in nonrecurring funds may be used in the Low Income Pool program or as funding to buy back the Medicaid inpatient and outpatient trend adjustments applied to Shands Healthcare Systems' individual hospital rates and other Medicaid reductions to their rates up to the actual Medicaid inpatient and outpatient costs. 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.

174 SPECIAL CATEGORIES
HEALTHY START SERVICES
FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . 23,641,947

175 SPECIAL CATEGORIES
HOME HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . 75,350,644
FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . 95,674,412
FROM REFUGEE ASSISTANCE TRUST FUND . . . . . . . . 242,662

From the funds in Specific Appropriation 175, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

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SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 175, The Agency for Health Care Administration shall competitively procure a statewide managed disposable incontinence medical supply program in order to maximize efficiencies and savings in the Medicaid program. To maximize program efficiencies and cost savings within the Florida Medicaid program, incontinence medical supplies provided under this program shall be utilized by all Medicaid State Plan recipients. The agency shall competitively bid a contract for selection of a qualified organization to administer the comprehensive program and shall ensure that any contracts awarded through this procurement provide for a minimum of twenty percent cost savings. Vendors shall submit their bid prices based on proposed discounts and cost savings measured against the agency's new standardized fee schedule for incontinence products. The contract for these services shall require the selected bidder to extend its bid pricing to Medicaid managed care plans, pursuant to the Medicaid reform plan, during the term of the contract for these services including any extension(s). The agency shall seek any federal Medicaid waivers or authority necessary to implement this provision. The Office of Program Policy Analysis and Government Accountability shall monitor program implementation and issue a progress report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by March 1, 2012.

176 SPECIAL CATEGORIES
HOSPICE SERVICES
FROM GENERAL REVENUE FUND . . . . . 84,253,547
FROM HEALTH CARE TRUST FUND . . . . 42,000,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . 14,290,140
FROM MEDICAL CARE TRUST FUND . . . . 178,438,806

Funds in Specific Appropriation 176 reflect a reduction of $6,821,163 from the General Revenue Fund and $8,660,370 from the Medical Care Trust Fund as a result of adjusting nursing home rates.

From the funds in Specific Appropriation 176, $14,290,140 from the Grants and Donations Trust Fund and $18,143,224 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 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.

177 SPECIAL CATEGORIES
HOSPITAL INPATIENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 90,168,681
FROM GRANTS AND DONATIONS TRUST FUND . . . . 878,137,309
FROM MEDICAL CARE TRUST FUND . . . . 2,349,672,492
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . 838,100,000
FROM REFUGEE ASSISTANCE TRUST FUND . . 10,274,369

From the funds in Specific Appropriation 177, $61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 305 and 324.

From the funds in Specific Appropriation 177, $168,300 from the General Revenue Fund is provided to Lee Memorial Hospital for the Regional Perinatal Intensive Care Center (RPICC) Program.

Funds in Specific Appropriation 177 reflect a reduction of $179,015,982 from the General Revenue Fund, $227,284,431 from the Medical Care Trust Fund, and $1,237,434 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to

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including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

Hospitals that are licensed as a children’s specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.

Funds in Specific Appropriation 177 reflect a reduction of $5,538,621 from the General Revenue Fund, $7,032,027 from the Medical Care Trust Fund, and $38,289 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates for hospitals that are licensed as a children’s specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent and rural hospitals as defined in section 395.602, Florida Statutes. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

From the funds in Specific Appropriation 177, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2011-2012 fiscal year are incorporated by reference in SB 2002. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 177, are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 177, $2,203,000 from the General Revenue Fund and $2,797,000 from the Medical Care Trust Fund are provided to Mount Sinai Medical Center for participating in graduate medical education initiatives and engaging in the development and maintenance of graduate medical education positions for training over 120 residents and fellows and programs following the expenditure by Mount Sinai of not less than $10 million for the same initiatives during the 2011-2012 fiscal year. These funds may be used as funding to buy back the Medicaid inpatient and outpatient trend adjustments applied to Mount Sinai Medical Center’s individual hospital rate and other Medicaid reductions to their rate up to the actual Medicaid inpatient and outpatient cost.

From the funds in Specific Appropriation 177, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 177 and 191, $2,643,600 from the Grants and Donations Trust Fund and $3,356,400 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 reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant facilities for 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.

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SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 177, $239,417,562 from the Grants and Donations Trust Fund and $303,972,274 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 seventy or more full-time equivalent resident physicians, and for designated trauma hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is 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.

From the funds in Specific Appropriation 177, $126,286,934 from the Grants and Donations Trust Fund and $160,337,974 from the Medical Care Trust Fund are provided for hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is 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.

From the funds in Specific Appropriation 177, $187,198,756 from the Grants and Donations Trust Fund and $237,673,591 from the Medical Care Trust Fund are provided for hospitals to allow for exemptions from 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 government entities. The agency shall not include the funds described in this paragraph for the buy back of exemptions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. From the funds in Specific Appropriation 178, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2011-2012 fiscal year are incorporated by reference in SB 2002. The calculations are the basis for the appropriations made in the General Appropriations Act.

178 SPECIAL CATEGORIES

REGULAR DISPROPORTIONATE SHARE
FROM GENERAL REVENUE FUND . . . . . . . 750,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 107,642,426
FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . . . 138,178,151

Funds in Specific Appropriation 178 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 178, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2011-2012 fiscal year are incorporated by reference in SB 2002. The calculations are the basis for the appropriations made in the General Appropriations Act.

179 SPECIAL CATEGORIES

LOW INCOME POOL
FROM GENERAL REVENUE FUND . . . . . 9,327,864
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 431,522,137
FROM MEDICAL CARE TRUST FUND . . . . . . . . . . . . . . . 559,400,001

From the funds in Specific Appropriation 179, the calculations of the
Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2011-2012 fiscal year are incorporated by reference in SB 2002. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 179, 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 179, in the event that the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient nonfederal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local nonfederal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received.

From the funds in Specific Appropriation 179, 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 179, 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 179 is contingent upon approval from the Centers for Medicare and Medicaid Services.

Funds in Specific Appropriation 180 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to $100.00 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 180, 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.

Funds in Specific Appropriation 180 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to $100.00 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 180, 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.
SECTION 3 - HUMAN SERVICES

FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 223,895,076
FROM MEDICAL CARE TRUST FUND . . . 642,126,224
FROM PUBLIC MEDICAL ASSISTANCE
TRUST FUND . . . . . . . . . . . . 210,000,000
FROM REFUGEE ASSISTANCE TRUST FUND . 1,536,420

From the funds in Specific Appropriation 182, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2011-2012 fiscal year are incorporated by reference in SB 2002. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 182 reflect a reduction of $26,892,230 from the General Revenue Fund, $34,143,215 from the Medical Care Trust Fund, and $93,292 from the Refugee Assistance Trust Fund as a result of implementing a reduction in outpatient hospital reimbursement rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction; but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent are excluded from this reduction.

Funds in Specific Appropriation 182 reflect a reduction of $1,709,835 from the General Revenue Fund, $2,170,848 from the Medical Care Trust Fund, and $5,919 from the Refugee Assistance Trust Fund as a result of implementing a reduction in outpatient hospital reimbursement rates for hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent and rural hospitals as defined in section 395.602, Florida Statutes. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 182 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

From the funds in Specific Appropriation 182, $28,435,176 from the Grants and Donations Trust Fund and $36,102,219 from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to 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.

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From the funds in Specific Appropriation 182, $7,182,339 from the Grants and Donations Trust Fund and $9,118,930 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 182, $50,842,960 from the Grants and Donations Trust Fund and $64,551,865 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 s. 408.07 or 395.805, Florida Statutes, which have seventy 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.

From the funds in Specific Appropriation 182, $35,251,305 from the Grants and Donations Trust Fund and $44,756,197 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 upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is 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.

From the funds in Specific Appropriation 182, $30,193,650 from the Grants and Donations Trust Fund and $38,334,835 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. The agency shall not include the funds described in this paragraph for the buy back of exemptions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is 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.

183 SPECIAL CATEGORIES

RESPIRATORY THERAPY SERVICES
FROM GENERAL REVENUE FUND . . . . . 8,690,601
FROM MEDICAL CARE TRUST FUND . . . . 11,034,964
FROM REFUGEE ASSISTANCE TRUST FUND . 2,016

184 SPECIAL CATEGORIES

NURSE PRACTITIONER SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,534,911
FROM MEDICAL CARE TRUST FUND . . . . 3,218,567
FROM REFUGEE ASSISTANCE TRUST FUND . 16,299

185 SPECIAL CATEGORIES

BIRTHING CENTER SERVICES
FROM GENERAL REVENUE FUND . . . . . 588,316
FROM MEDICAL CARE TRUST FUND . . . . 746,947

186 SPECIAL CATEGORIES

OTHER LAB AND X-RAY SERVICES
FROM GENERAL REVENUE FUND . . . . . 44,566,256
FROM MEDICAL CARE TRUST FUND . . . . 56,583,836
FROM REFUGEE ASSISTANCE TRUST FUND . 545,317

From the funds in Specific Appropriation 186, the agency shall continue a program to assess HIV drug resistance for cost-effective...
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management of anti-retroviral drug therapy.

187 SPECIAL CATEGORIES

PATIENT TRANSPORTATION
FROM GENERAL REVENUE FUND . . . . . 62,509,895
FROM MEDICAL CARE TRUST FUND . . . . 79,364,579
FROM REFUGEE ASSISTANCE TRUST FUND . 83,976

Funds in Specific Appropriation 187 reflect a reduction of $2,017,665 from the General Revenue Fund and $2,561,692 from the Medical Care Trust Fund as a result of reducing the Medicaid non-emergency transportation contract.

188 SPECIAL CATEGORIES

PHYSICIAN ASSISTANT SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,184,169
FROM MEDICAL CARE TRUST FUND . . . . 5,312,354

189 SPECIAL CATEGORIES

PERSONAL CARE SERVICES
FROM GENERAL REVENUE FUND . . . . . 19,541,789
FROM MEDICAL CARE TRUST FUND . . . . 24,812,796

From the funds in Specific Appropriation 189, the Agency for Health Care Administration shall direct a beneficiary who is medically able to attend a prescribed pediatric extended care facility and whose needs can be met by such center, to a prescribed pediatric extended care facility for patient care within a reasonable distance from the pick-up or drop-off location for the child. Prescribed pediatric extended care facility services must be approved by the Medicaid program or its designee. Private duty nursing may be provided as a wrap around alternative for an individual needing additional services when a prescribed pediatric extended care facility is not available.

190 SPECIAL CATEGORIES

PHYSICAL REHABILITATION THERAPY
FROM GENERAL REVENUE FUND . . . . . 3,846,763
FROM MEDICAL CARE TRUST FUND . . . . 4,883,974
FROM REFUGEE ASSISTANCE TRUST FUND . 5,274

191 SPECIAL CATEGORIES

PHYSICIAN SERVICES
FROM GENERAL REVENUE FUND . . . . . 286,175,396
FROM HEALTH CARE TRUST FUND . . . . . 19,200,000
FROM TOBACCO SETTLEMENT TRUST FUND . 58,738,330
FROM GRANTS AND DONATIONS TRUST FUND . . . . . 271,824
FROM MEDICAL CARE TRUST FUND . . . . . 737,241,100
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . . 121,600,000
FROM REFUGEE ASSISTANCE TRUST FUND . 3,612,118

From the funds in Specific Appropriation 191, 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 191, $120,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy 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 or waiver to include additional medical schools in Florida.

From the funds in Specific Appropriation 191, 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.

Funds in Specific Appropriation 192 include reductions of $65,136,919 from the General Revenue Fund, $82,699,947 from the Medical Care Trust Fund and $973,664 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates, effective September 1, 2011.

Funds in Specific Appropriation 192, include reductions of $2,526,262 from the General Revenue Fund, $3,207,423 from the Medical Care Trust Fund, and $22,250 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the Medicaid reimbursement rates for clinic services, effective September 1, 2011.

From the funds appropriated in Specific Appropriation 192, the agency is authorized to provide Medicaid children enrolled in the Medicaid Prepaid Dental Health Program in Miami-Dade County with a choice of at least three licensed managed care dental providers, who shall have experience in providing dental care to Medicaid or Title XXI enrollees, and who meet all standards and requirements of the agency.

Funds in Specific Appropriation 193, reflect a reduction of $9,786,889 from the General Revenue Fund, $12,425,750 from the Medical Care Trust Fund, and $48,976 from the Refugee Assistance Trust Fund as a result of modifying the prescribed drug reimbursement formula.

From the funds in Specific Appropriation 193, $800,000 from the General Revenue Fund and $2,815,706 from the Medical Care Trust Fund are provided for Tdap vaccinations for postpartum mothers enrolled in the Program, consistent with the Center for Disease Control's recommendations.

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| 194 | SPECIAL CATEGORIES | MEDICARE PART D PAYMENT FROM GENERAL REVENUE FUND | 494,080,449 |
| 195 | SPECIAL CATEGORIES | PRIVATE DUTY NURSING SERVICES FROM GENERAL REVENUE FUND | 92,195,922 |
|     |                   | FROM MEDICAL CARE TRUST FUND | 117,054,922 |
|     |                   | FROM REFUGEE ASSISTANCE TRUST FUND | 3,162 |
| 196 | SPECIAL CATEGORIES | RURAL HEALTH SERVICES FROM GENERAL REVENUE FUND | 44,571,084 |
|     |                   | FROM MEDICAL CARE TRUST FUND | 56,594,012 |
|     |                   | FROM REFUGEE ASSISTANCE TRUST FUND | 112,075 |
| 197 | SPECIAL CATEGORIES | SPEECH THERAPY SERVICES FROM GENERAL REVENUE FUND | 23,182,959 |
|     |                   | FROM MEDICAL CARE TRUST FUND | 29,433,835 |
| 198 | SPECIAL CATEGORIES | MEDIPASS SERVICES FROM GENERAL REVENUE FUND | 9,668,373 |
|     |                   | FROM MEDICAL CARE TRUST FUND | 12,276,942 |
|     |                   | FROM REFUGEE ASSISTANCE TRUST FUND | 53,272 |
| 199 | SPECIAL CATEGORIES | SUPPLEMENTAL MEDICAL INSURANCE FROM GENERAL REVENUE FUND | 573,995,741 |
|     |                   | FROM MEDICAL CARE TRUST FUND | 725,864,973 |
|     |                   | FROM REFUGEE ASSISTANCE TRUST FUND | 1,270 |
| 200 | SPECIAL CATEGORIES | OCCUPATIONAL THERAPY SERVICES FROM GENERAL REVENUE FUND | 15,370,641 |
|     |                   | FROM MEDICAL CARE TRUST FUND | 19,515,064 |
| 201 | SPECIAL CATEGORIES | CLINIC SERVICES FROM GENERAL REVENUE FUND | 34,474,428 |
|     |                   | FROM GRANTS AND DONATIONS TRUST FUND | 28,241,182 |
|     |                   | FROM MEDICAL CARE TRUST FUND | 79,625,765 |
|     |                   | FROM REFUGEE ASSISTANCE TRUST FUND | 711,472 |

Funds in Specific Appropriation 201 reflect a reduction of $6,268,079 from the General Revenue Fund, $7,958,1546 from the Medical Care Trust Fund, and $79,052 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for county health department rates. The agency shall implement a recurring methodology in the Title XIX County Health Department Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

From the funds in Specific Appropriation 201, $28,241,182 from the Grants and Donations Trust Fund and $35,855,917 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.

| 202 | SPECIAL CATEGORIES | MEDICAID SCHOOL REFINANCING FROM MEDICAL CARE TRUST FUND | 97,569,420 |

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The Agency for Health Care Administration 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: $3,613,184,012
- FROM TRUST FUNDS: $12,954,190,386
- TOTAL ALL FUNDS: $16,567,374,398

**MEDICAID LONG TERM CARE**

### 203 SPECIAL CATEGORIES
**ASSISTIVE CARE SERVICES**
- FROM MEDICAL CARE TRUST FUND: $26,179,861

Funds in Specific Appropriation 203 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 355.

### 204 SPECIAL CATEGORIES
**HOME AND COMMUNITY BASED SERVICES**
- FROM GENERAL REVENUE FUND: $10,107,047
- FROM MEDICAL CARE TRUST FUND: $1,014,610,572

Funds in Specific Appropriations 204 and 212 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 204, the Agency for Health Care Administration, in cooperation with the Department of Children and Families (DCF), is authorized to seek federal approval to amend the Assisted Living for the Elderly (ALE) Waiver to allow for enrollment of those between the ages of 18 and 59 in addition to the currently eligible enrollees. The Department of Children and Families is authorized to use funds in Specific Appropriation line item 306 to serve adults with disabilities ages 18 to 59 under the Assisted Living for the Elderly (ALE) Waiver.

### 205 SPECIAL CATEGORIES
**ASSISTED LIVING FACILITY WAIVER**
- FROM MEDICAL CARE TRUST FUND: $35,083,803

### 206 SPECIAL CATEGORIES
**INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER**
- FROM MEDICAL CARE TRUST FUND: $98,263,040

From the funds in Specific Appropriations 206 and 207, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities (APD), is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 231 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; to transition the greatest number of appropriated eligible beneficiaries from ICF/DD to community based alternatives in order to maximize the reduction in Medicaid ICF/DD occupancy. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition success.

### 207 SPECIAL CATEGORIES
**INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY**
- FROM GENERAL REVENUE FUND: $108,979,609
- FROM GRANTS AND DONATIONS TRUST FUND: $12,107,969
- FROM MEDICAL CARE TRUST FUND: $183,736,703

From the funds in Specific Appropriation 207, $12,107,969 from the Grants and Donations Trust Fund and $15,372,669 from the Medical Care Fund...
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 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 207 reflect a reduction of $2,774,662 from the General Revenue Fund and $3,522,801 from the Medical Care Trust Fund as a result of modifying the reimbursement for the developmentally disabled, effective October 1, 2011. The agency shall implement a recurring methodology in the Title XIX Intermediate Care Facility for the Mentally Retarded and Developmentally Disabled for Community Owned and Operated Facilities Reimbursement Plan to achieve this reduction.

**208 SPECIAL CATEGORIES**

**NURSING HOME CARE**

| FROM GENERAL REVENUE FUND | 548,579,325 |
| FROM HEALTH CARE TRUST FUND | 270,000,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | 369,114,538 |
| FROM MEDICAL CARE TRUST FUND | 1,538,872,471 |

Funds in Specific Appropriation 208, $2,301,250 from the Grants and Donations Trust Fund and $2,921,742 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

Funds in Specific Appropriation 208 reflect a reduction of $82,854,644 from the General Revenue Fund and $104,897,016 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates. The agency shall implement a recurring methodology in the Title XIX Nursing Home Reimbursement Plan to reduce nursing home rates to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, the rate shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration, in consultation with the Department of Elder Affairs, the Department of Health, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 300 Home and Community Based Services Waiver, Specific Appropriation 376 Home and Community Based Services Waiver, Specific Appropriation 377 Assisted Living Facility Waiver, Specific Appropriation 382 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 530 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 208, $366,813,288 from the Grants and Donations Trust Fund and $465,718,004 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.

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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.

| 209 | SPECIAL CATEGORIES | STATE MENTAL HEALTH HOSPITAL PROGRAM | FROM MEDICAL CARE TRUST FUND | 8,718,815 |
| 210 | SPECIAL CATEGORIES | MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE | FROM MEDICAL CARE TRUST FUND | 67,157,553 |
| 211 | SPECIAL CATEGORIES | T.B. HOSPITAL DISPROPORTIONATE SHARE | FROM MEDICAL CARE TRUST FUND | 2,444,444 |
| 212 | SPECIAL CATEGORIES | CAPITATED NURSING HOME DIVERSION WAIVER | FROM MEDICAL CARE TRUST FUND | 355,766,698 |
| 212A | SPECIAL CATEGORIES | PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) | FROM MEDICAL CARE TRUST FUND | 14,269,333 |

TOTAL: MEDICAID LONG TERM CARE

FROM GENERAL REVENUE FUND | 667,665,981
FROM TRUST FUNDS | 3,966,325,800
TOTAL ALL FUNDS | 4,633,991,781

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE | 26,521,842

| 213 | SALARIES AND BENEFITS POSITIONS | FROM GENERAL REVENUE FUND | 112,536
| | FROM HEALTH CARE TRUST FUND | 36,085,878 |
| 214 | OTHER PERSONAL SERVICES | FROM HEALTH CARE TRUST FUND | 256,374 |
| 215 | EXPENSES | FROM GENERAL REVENUE FUND | 22,440
| | FROM HEALTH CARE TRUST FUND | 7,735,513 |
| 216 | OPERATING CAPITAL OUTLAY | FROM HEALTH CARE TRUST FUND | 87,054 |
| 217 | SPECIAL CATEGORIES | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | FROM HEALTH CARE TRUST FUND | 324,509 |
| 218 | SPECIAL CATEGORIES | CONTRACTED SERVICES | FROM HEALTH CARE TRUST FUND | 3,668,918
| | FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND | 1,000,000 |
| 219 | SPECIAL CATEGORIES | EMERGENCY ALTERNATIVE PLACEMENT | FROM HEALTH CARE TRUST FUND | 806,629 |
| 220 | SPECIAL CATEGORIES | MEDICAID SURVEILLANCE | FROM HEALTH CARE TRUST FUND | 111,820 |
| 221 | SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM HEALTH CARE TRUST FUND | 489,195 |

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222 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . . 802 FROM HEALTH CARE TRUST FUND . . . . . . 227,471

TOTAL: HEALTH CARE REGULATION FROM GENERAL REVENUE FUND . . . . . . 135,778 FROM TRUST FUNDS . . . . . . . . . . 50,793,361 TOTAL POSITIONS . . . . . . . . . . 616.00 TOTAL ALL FUNDS . . . . . . . . . . 50,929,139

TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . . 4,389,343,828 FROM TRUST FUNDS . . . . . . . . . . 17,930,589,771 TOTAL POSITIONS . . . . . . . . . . 1,655.00 TOTAL ALL FUNDS . . . . . . . . . . 22,319,933,599 TOTAL APPROVED SALARY RATE . . . . 71,890,757

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE 10,831,474

223 SALARIES AND BENEFITS POSITIONS 313.50 FROM GENERAL REVENUE FUND . . . . . . 8,184,986 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 6,419,480 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . 180,317

224 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . . 2,290,098 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 1,953,004 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . 480,150

225 EXPENSES FROM GENERAL REVENUE FUND . . . . . . 914,796 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . 1,113,286 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . 193,061

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

227 SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS FROM GENERAL REVENUE FUND . . . . . . 2,980,000 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . . . . . . 13,856,771

Funds in Specific Appropriation 227 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.

228 SPECIAL CATEGORIES ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED FROM GENERAL REVENUE FUND . . . . . . 3,800,000

229 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . . 94,109

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FROM OPERATIONS AND MAINTENANCE
TRUST FUND . . . . . . . . . . . . 23,875

FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . 36,717

230 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,385,346

From the funds in Specific Appropriations 230, $500,000 in nonrecurring funds from the General Revenue Fund is provided for the Dan Marino Foundation Florida Vocational College in Broward County.

From the funds in Specific Appropriations 230, $500,000 in nonrecurring funds from the General Revenue Fund is provided for the Loveland Center, Inc., in Sarasota County.

From the funds in Specific Appropriations 230, $650,000 in nonrecurring funds from the General Revenue Fund is provided for Quest Kids.

231 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES WAIVER
FROM GENERAL REVENUE FUND . . . . . 357,690,175
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 452,747,197

Funds from Specific Appropriation 231 shall not be used for administrative costs.

Funds in Specific Appropriation 231 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.

Funds in Specific Appropriation 231 reflect a reduction of $16,020,216 from the General Revenue Fund and $20,339,784 from the Operations and Maintenance Trust Fund as a result of reducing provider rates by 4.0 percent, effective July 1, 2011. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 231 reflect a reduction of $2,422,464 from the General Revenue Fund and $4,463,448 from the Operations and Maintenance Trust Fund as a result of continuing the Tier Waiver individual cost plan freeze in effect on April 1, 2011, pursuant to s.339.0661(8), F.S., from July 1, 2011, through June 30, 2012; until the agency implements an approved plan that contains expanding costs within the Tier Waiver; or until all clients are transferred into the iBudget, whichever comes first.

From the funds in Specific Appropriation 231, 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 action plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661 (7) and (8), Florida Statutes. Prior to the submission of the first report, the Social Services Estimating Conference shall approve the reporting format, as well as establish a baseline based on the appropriations contained herein. The adopted baseline shall serve as the sole basis of comparison for any projected surpluses or deficits reflected in the reports, and discrete adjustments shall be made with a separate entry showing each change.

From the funds in Specific Appropriation 231, the Agency for Persons with Disabilities shall work with the Agency for Health Care Administration and other stakeholders to develop a plan that will result in sufficient fiscal and operational controls to allow the Agency for Persons with Disabilities to manage Medicaid waiver spending within the legislative appropriation. The plan shall include, but not be limited to, increased oversight of individual cost plans; a clear definition of the roles of providers and waiver support coordinators in monitoring those cost plans; and a description of the services provided under each of the consolidated service titles or categories. The Agency for Persons with Disabilities shall submit the plan to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than September 1, 2011.

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

#### 232 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
  - **FROM GENERAL REVENUE FUND**... 336,400

#### 233 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
  - **PURCHASED PER STATEWIDE CONTRACT**
    - **FROM GENERAL REVENUE FUND**... 67,272
  - **FROM OPERATIONS AND MAINTENANCE TRUST FUND**... 50,655

**TOTAL: HOME AND COMMUNITY SERVICES**
- **FROM GENERAL REVENUE FUND**... 378,752,242
- **FROM TRUST FUNDS**... 477,080,847
- **TOTAL POSITIONS**... 313.50
- **TOTAL ALL FUNDS**... 855,833,089

#### PROGRAM MANAGEMENT AND COMPLIANCE
- **APPROVED SALARY RATE**... 14,582,785

#### 234 SALARIES AND BENEFITS
- **POSITIONS**... 316.00
  - **FROM GENERAL REVENUE FUND**... 11,226,746
  - **FROM ADMINISTRATIVE TRUST FUND**... 187,152
  - **FROM FEDERAL GRANTS TRUST FUND**... 65,753
  - **FROM OPERATIONS AND MAINTENANCE TRUST FUND**... 7,887,069

#### 235 OTHER PERSONAL SERVICES
- **FROM GENERAL REVENUE FUND**... 154,487
- **FROM FEDERAL GRANTS TRUST FUND**... 447,000
- **FROM OPERATIONS AND MAINTENANCE TRUST FUND**... 149,584

#### 236 EXPENSES
- **FROM GENERAL REVENUE FUND**... 1,365,969
- **FROM ADMINISTRATIVE TRUST FUND**... 284
- **FROM FEDERAL GRANTS TRUST FUND**... 130,181
- **FROM OPERATIONS AND MAINTENANCE TRUST FUND**... 1,477,797

#### 237 OPERATING CAPITAL OUTLAY
- **FROM GENERAL REVENUE FUND**... 25,992
- **FROM OPERATIONS AND MAINTENANCE TRUST FUND**... 3,800

#### 238 SPECIAL CATEGORIES
- **TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**
  - **FROM GENERAL REVENUE FUND**... 170,225
  - **FROM OPERATIONS AND MAINTENANCE TRUST FUND**... 2,803

#### 239 SPECIAL CATEGORIES
- **CONTRACTED SERVICES**
  - **FROM GENERAL REVENUE FUND**... 173,018
  - **FROM ADMINISTRATIVE TRUST FUND**... 812
  - **FROM OPERATIONS AND MAINTENANCE TRUST FUND**... 65,203

#### 240 SPECIAL CATEGORIES
- **GRANTS AND AIDS - CONTRACTED SERVICES**
  - **FROM GENERAL REVENUE FUND**... 1,016,714
  - **FROM FEDERAL GRANTS TRUST FUND**... 429,000
  - **FROM OPERATIONS AND MAINTENANCE TRUST FUND**... 910,884

#### 241 SPECIAL CATEGORIES
- **GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES**
  - **FROM GENERAL REVENUE FUND**... 93,558

#### 242 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
  - **FROM GENERAL REVENUE FUND**... 304,150

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

254 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND ........ 2,111,014
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 1,310,560

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

256 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 3,245,630
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 1,570,837

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

258 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........ 562,121
FROM ADMINISTRATIVE TRUST FUND ........ 108
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 452,570

TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES
FROM GENERAL REVENUE FUND ........ 68,380,009
FROM TRUST FUNDS .................. 55,800,847
TOTAL POSITIONS ................. 2,345.50
TOTAL ALL FUNDS ................ 124,180,856

TOTAL: AGENCY FOR PERSONS WITH DISABILITIES
FROM GENERAL REVENUE FUND ........ 465,095,369
FROM TRUST FUNDS .................. 549,868,109
TOTAL POSITIONS ................. 2,975.00
TOTAL ALL FUNDS ................ 1,014,963,478
TOTAL APPROVED SALARY RATE ........ 101,541,389

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 36,439,584

259 SALARIES AND BENEFITS POSITIONS 780.00
FROM GENERAL REVENUE FUND ........ 20,712,901
FROM ADMINISTRATIVE TRUST FUND ........ 17,573,613
FROM FEDERAL GRANTS TRUST FUND ........ 9,719,029
FROM WELFARE TRANSITION TRUST FUND ........ 401,308
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 317,490
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND ........ 18,140

260 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 355,408
FROM ADMINISTRATIVE TRUST FUND ........ 50,784
FROM FEDERAL GRANTS TRUST FUND ........ 28,261
FROM WELFARE TRANSITION TRUST FUND ........ 154

261 EXPENSES
FROM GENERAL REVENUE FUND ........ 5,612,254
FROM ADMINISTRATIVE TRUST FUND ........ 1,071,409
FROM FEDERAL GRANTS TRUST FUND ........ 210,893
FROM WELFARE TRANSITION TRUST FUND ........ 56,732

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### SECTION 3 - HUMAN SERVICES

#### FROM OPERATIONS AND MAINTENANCE
- TRUST FUND: 77,847
- SOCIAL SERVICES BLOCK GRANT TRUST FUND: 3,726

#### OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: 36,622
- ADMINISTRATIVE TRUST FUND: 113,290

#### SPECIAL CATEGORIES
- ACQUISITION OF MOTOR VEHICLES
  - ADMINISTRATIVE TRUST FUND: 20,000
- TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
  - GENERAL REVENUE FUND: 267,405
- CONTRACTED SERVICES
  - GENERAL REVENUE FUND: 548,670
  - ADMINISTRATIVE TRUST FUND: 311,178
- ACQUISITION OF MOTOR VEHICLES
  - FEDERAL GRANTS TRUST FUND: 10,323
- WELFARE TRANSITION TRUST FUND: 3,341
- OPERATIONS AND MAINTENANCE TRUST FUND: 612,835
- RISK MANAGEMENT INSURANCE
  - GENERAL REVENUE FUND: 1,609,374
  - ADMINISTRATIVE TRUST FUND: 197,378
- STATE INSTITUTIONAL CLAIMS
  - GENERAL REVENUE FUND: 40,498
- DEFERRED-PAYMENT COMMODITY CONTRACTS
  - GENERAL REVENUE FUND: 6,520
  - ADMINISTRATIVE TRUST FUND: 2,272
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
  - GENERAL REVENUE FUND: 4,064,366
  - FEDERAL GRANTS TRUST FUND: 781,609
- FLORIDA ABUSE HOTLINE REDESIGN
  - OPERATIONS AND MAINTENANCE TRUST FUND: 4,500,000

#### DATA PROCESSING SERVICES
- CHILDREN AND FAMILIES DATA CENTER
  - GENERAL REVENUE FUND: 11,553,736
  - ADMINISTRATIVE TRUST FUND: 3,311,447
  - FEDERAL GRANTS TRUST FUND: 7,730,315
  - WELFARE TRANSITION TRUST FUND: 159,139
  - OPERATIONS AND MAINTENANCE TRUST FUND: 1,023,016
  - SOCIAL SERVICES BLOCK GRANT TRUST FUND: 67,977

From the funds in Specific Appropriation 269A, the nonrecurring sum of $4,500,000 from the Operations and Maintenance Trust Funds is provided for the redesign of the Florida Abuse Hotline and supporting business processes. Upon completion of a feasibility study and requirement documents, the department is authorized to submit a distribution plan for these funds for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

From the funds in Specific Appropriation 270, the nonrecurring sum of $1,000,000 from the Operations and Maintenance Trust Funds is provided for the Department of Children and Family Services to complete a feasibility study for the redesign of the Florida Abuse Hotline and supporting business processes. The feasibility study must comply with all requirements of a feasibility study as defined in the legislative...
SECTION 3 - HUMAN SERVICES

budget request instructions pursuant to s. 216.023, Florida Statutes and must also include the identification of all business and functional requirements.

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<th>271 DATA PROCESSING SERVICES</th>
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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

| FROM GENERAL REVENUE FUND | 53,830,486 |
| FROM TRUST FUNDS | 61,671,880 |

TOTAL POSITIONS | 780.00 |
TOTAL ALL FUNDS | 115,502,366 |

PROGRAM: SUPPORT SERVICES
INFORMATION TECHNOLOGY

| APPROVED SALARY RATE | 8,909,468 |
| SALARIES AND BENEFITS POSITIONS | 162.00 |
| FROM WORKING CAPITAL TRUST FUND | 11,624,333 |

| OTHER PERSONAL SERVICES | 463,333 |
| EXPENSES | 3,469,588 |

| OPERATING CAPITAL OUTLAY | 48,898 |
| SPECIAL CATEGORIES COMPUTER RELATED EXPENSES | 21,761,130 |

From the funds in Specific Appropriation 280, the nonrecurring sum of $1,000,000 from the Working Capital Trust Funds is provided for the Department of Children and Family Services to complete a feasibility study for the redesign of the Florida Abuse Hotline and supporting business processes. The feasibility study must comply with all requirements of a feasibility study as defined in the legislative budget request instructions pursuant to s. 216.023, Florida Statutes and must also include the identification of all business and functional requirements.

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SECTION 3 - HUMAN SERVICES

281 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND . . . 154,622

281A QUALIFIED EXPENDITURE CATEGORY
FLORIDA ABUSE HOTLINE REDESIGN
FROM WORKING CAPITAL TRUST FUND . . . 4,500,000

From the funds in Specific Appropriation 281A, the nonrecurring sum of $4,500,000 from the Working Capital Trust Fund is provided for the redesign of the Florida Abuse Hotline and supporting business processes. Upon completion of a feasibility study and requirement documents the department is authorized to submit a distribution plan for these funds for approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS . . . . . . . . . . . 42,021,904

TOTAL POSITIONS . . . . . . . . . . . 162.00
TOTAL ALL FUNDS . . . . . . . . . . . 42,021,904

NORTHWOOD SHARED RESOURCE CENTER (NSRC)
APPROVED SALARY RATE 5,101,761

282 SALARIES AND BENEFITS POSITIONS 94.00
FROM WORKING CAPITAL TRUST FUND . . . 6,746,579

283 OTHER PERSONAL SERVICES
FROM WORKING CAPITAL TRUST FUND . . . 198,571

284 EXPENSES
FROM WORKING CAPITAL TRUST FUND . . . 2,273,824

285 OPERATING CAPITAL OUTLAY
FROM WORKING CAPITAL TRUST FUND . . . 24,084

286 SPECIAL CATEGORIES
COMPUTER RELATED EXPENSES
FROM WORKING CAPITAL TRUST FUND . . . 16,859,029

286A SPECIAL CATEGORIES
AGRICULTURE INTERDICTION STATION
FROM WORKING CAPITAL TRUST FUND . . . 22,000

287 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKING CAPITAL TRUST FUND . . . 428,828

288 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND . . . 9,424

289 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM WORKING CAPITAL TRUST FUND . . . 1,972

289A DATA PROCESSING SERVICES
CHILDREN AND FAMILIES DATA CENTER
FROM WORKING CAPITAL TRUST FUND . . . 200,851

290 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER (NSRC)
DEPRECIATION FEDERAL SHARE BILLINGS
FROM WORKING CAPITAL TRUST FUND . . . 569,034

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SECTION 3 - HUMAN SERVICES

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SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 124,867,005

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292 OTHER PERSONAL SERVICES

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293 EXPENSES

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<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$4,849,740</td>
<td></td>
<td>$4,849,740</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>$8,714,384</td>
<td></td>
<td>$8,714,384</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>49,944</td>
<td></td>
<td>$49,944</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>4,176,991</td>
<td></td>
<td>$4,176,991</td>
</tr>
</tbody>
</table>

294 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Amount</th>
<th>Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>22,457</td>
<td></td>
<td>22,457</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>6,394</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>11,215</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>9,364</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

295 SPECIAL CATEGORIES

HOME CARE FOR DISABLED ADULTS

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Amount</th>
<th>Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,219,860</td>
<td></td>
<td>2,219,860</td>
</tr>
</tbody>
</table>

296 SPECIAL CATEGORIES

GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Amount</th>
<th>Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,041,955</td>
<td></td>
<td>2,041,955</td>
</tr>
</tbody>
</table>

297 SPECIAL CATEGORIES

CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Source of Funding</th>
<th>Amount</th>
<th>Positions</th>
<th>Total All Funds</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,447,036</td>
<td></td>
<td>3,447,036</td>
</tr>
<tr>
<td>FROM CHILD WELFARE TRAINING TRUST FUND</td>
<td>2,815</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM TOBACCO SETTLEMENT TRUST FUND</td>
<td>239,120</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM DOMESTIC VIOLENCE TRUST FUND</td>
<td>69</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,404,486</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>1,388,265</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>450,000</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>1,119,744</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 297, the sum of $100,000 from the General Revenue Fund is provided for the Myron Rolle Wellness and Leadership Academy.

CODING: Language stricken has been vetoed by the Governor
### 298 SPECIAL CATEGORIES
#### GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$19,654,666</td>
</tr>
<tr>
<td>FROM TOBACCO SETTLEMENT TRUST FUND</td>
<td>$7,348,586</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>$9,392,840</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>$9,589,500</td>
</tr>
</tbody>
</table>

The funds in Specific Appropriation 298 shall be used by the Department of Children and Family Services 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: $3,410,532
- Pasco County Sheriff: $4,591,619
- Pinellas County Sheriff: $10,040,024
- Broward County Sheriff: $12,565,620
- Hillsborough County Sheriff: $12,054,683
- Seminole County Sheriff: $3,323,114

### 299 SPECIAL CATEGORIES
#### GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$4,164,596</td>
</tr>
<tr>
<td>FROM DOMESTIC VIOLENCE TRUST FUND</td>
<td>$6,965,397</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$10,662,290</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>$7,750,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 299, $4,164,596 from the General Revenue Fund, $6,965,397 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 to implement statutory directives contained in Chapter 39, Florida Statutes related to the domestic violence programs.

From the funds provided in Specific Appropriation 299, $266,663 from the Federal Grants Trust Funds, Violence Against Women Act STOP Formula Grant will be provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professionals.

### 300 SPECIAL CATEGORIES
#### HOME AND COMMUNITY BASED SERVICES WAIVER

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$21,710,183</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$27,563,950</td>
</tr>
</tbody>
</table>

### 301 SPECIAL CATEGORIES
#### GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$9,618,126</td>
</tr>
<tr>
<td>FROM TOBACCO SETTLEMENT TRUST FUND</td>
<td>$143,547</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$3,340,284</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>$5,778,467</td>
</tr>
</tbody>
</table>

### 302 SPECIAL CATEGORIES
#### GRANTS AND AIDS - CHILD PROTECTION

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$7,747,321</td>
</tr>
<tr>
<td>FROM CHILD WELFARE TRAINING TRUST FUND</td>
<td>$328,627</td>
</tr>
<tr>
<td>FROM TOBACCO SETTLEMENT TRUST FUND</td>
<td>$3,537,272</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$19,152,464</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>$110,000</td>
</tr>
<tr>
<td>FROM WELFARE TRANSITION TRUST FUND</td>
<td>$1,916,566</td>
</tr>
<tr>
<td>FROM OPERATIONS AND MAINTENANCE TRUST FUND</td>
<td>$530,696</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>$2,554,229</td>
</tr>
</tbody>
</table>

### 303 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>$7,552,736</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$26,508</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor.
### Section 3 - Human Services

<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>304 Temporary Emergency Shelter Services</strong></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>203,527</td>
</tr>
<tr>
<td><strong>305 Grants and Aids - Family Foster Care</strong></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>4,000,000</td>
</tr>
<tr>
<td>From the funds in Specific Appropriation 305, 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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>306 Grants and Aids - Residential Group Care</strong></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>27,105</td>
</tr>
<tr>
<td>From the funds in Specific Appropriation 306, the department shall transfer $27,105 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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>307 Grants and Aids - Emergency Shelter Care</strong></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>68,924</td>
</tr>
<tr>
<td>From the funds in Specific Appropriation 307, the department shall transfer $68,924 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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>308 Deferred-Payment Commodity Contracts</strong></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>5,477</td>
</tr>
<tr>
<td>From the funds in Specific Appropriation 308, the department shall transfer $5,477 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.</td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>309 Grants and Aids - Community Based Care Funds for Providers of Child Welfare Services</strong></td>
<td>FROM GENERAL REVENUE FUND</td>
<td>249,446,309</td>
</tr>
<tr>
<td>From the funds in Specific Appropriation 309, the department shall transfer $249,446,309 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.</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

**Total: Family Safety and Preservation Services**

<table>
<thead>
<tr>
<th>From Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>407,477,924</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>766,947,700</td>
</tr>
<tr>
<td><strong>Total Positions</strong></td>
<td>3,171.75</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>1,174,425,624</td>
</tr>
</tbody>
</table>

**Program: Mental Health Program**

**Mental Health Services**

<table>
<thead>
<tr>
<th>Salaries and Benefits Positions</th>
<th>From Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>3,452.00</td>
<td></td>
</tr>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>9,965</td>
<td></td>
</tr>
<tr>
<td>FROM ALCOHOL, DRUG ABUSE AND</td>
<td>252,121</td>
<td></td>
</tr>
<tr>
<td>MENTAL HEALTH TRUST FUND</td>
<td>52,294,913</td>
<td></td>
</tr>
<tr>
<td><strong>Total: Mental Health Services</strong></td>
<td><strong>124,648,591</strong></td>
<td></td>
</tr>
</tbody>
</table>

**Approved Salary Rate: 124,648,591**

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

**From Operations and Maintenance Trust Fund**  
6,065,262

**From General Revenue Fund**  
311 Other Personal Services  
2,091,524

**From Alcohol, Drug Abuse and Mental Health Trust Fund**  
16,000

**From Federal Grants Trust Fund**  
510,515

**From Welfare Transition Trust Fund**  
116,979

**From General Revenue Fund**  
312 Expenses  
13,699,340

**From Alcohol, Drug Abuse and Mental Health Trust Fund**  
477,670

**From Federal Grants Trust Fund**  
930,987

**From Welfare Transition Trust Fund**  
67,217

**From Operations and Maintenance Trust Fund**  
416,364

**From General Revenue Fund**  
313 Operating Capital Outlay  
387,630

**From Federal Grants Trust Fund**  
377,471

**From General Revenue Fund**  
314 Food Products  
3,386,854

**From General Revenue Fund**  
314A Special Categories  
3,000,000

**GRANTS AND AIDS - Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program**

From the funds in Specific Appropriation 314A, the nonrecurring sum of $750,000 from the General Revenue Fund is provided to the Bob Janes Triage Center in Lee County.

From the funds in Specific Appropriation 314A, the nonrecurring sum of $2,250,000 from the General Revenue Fund is provided for the Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program.

**From General Revenue Fund**  
315 Special Categories  
22,667,202

**From Alcohol, Drug Abuse and Mental Health Trust Fund**  
8,211,470

**From Federal Grants Trust Fund**  
16,132,674

**From General Revenue Fund**  
315 Special Categories  
240,000

From the funds in Specific Appropriation 315, the recurring sum of $240,000 from the General Revenue Fund is provided to the New Horizons Children's Crisis Unit of Martin, St. Lucie, Okeechobee, and Indian River counties to fund two additional indigent beds for children and adolescents in crisis.

**From General Revenue Fund**  
316 Special Categories  
171,305,806

**From Alcohol, Drug Abuse and Mental Health Trust Fund**  
20,645,373

**From Tobacco Settlement Trust Fund**  
2,936,775

**From Federal Grants Trust Fund**  
16,151,104

**From Welfare Transition Trust Fund**  
7,357,585

**From Operations and Maintenance Trust Fund**  
450,002

**From General Revenue Fund**  
317 Special Categories  
62,333,949

**From General Revenue Fund**  
317A Special Categories  
500,000

**From General Revenue Fund**  
318 Special Categories  
6,561,931

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

FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 190,879
FROM FEDERAL GRANTS TRUST FUND . . . 1,350,204
FROM WELFARE TRANSITION TRUST FUND . 2,000

From the funds in Specific Appropriation 318, the sum of $900,000 from the General Revenue Fund is provided to the Beaver Street Enterprise Center.

319 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 31,479,083
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . 34,349
FROM FEDERAL GRANTS TRUST FUND . . . 4,283,647
FROM WELFARE TRANSITION TRUST FUND . 86,286

From the funds in Specific Appropriation 319, 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.

320 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 89,403,079
FROM FEDERAL GRANTS TRUST FUND . . . 13,467,628

321 SPECIAL CATEGORIES
PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN
FROM GENERAL REVENUE FUND . . . . . 8,911,958

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

323 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

324 SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH
FROM GENERAL REVENUE FUND . . . . . 20,894,935

From the funds in Specific Appropriation 324, the department may transfer up to $16,607,860 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.

325 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 5,633,740

326 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 90,969

327 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES
FROM GENERAL REVENUE FUND . . . . . 14,021,460

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### SECTION 3 - HUMAN SERVICES

#### 328 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 |

#### 329 SPECIAL CATEGORIES
**Transfer to Department of Management Services - Human Resources Services**

| From General Revenue Fund | 30,512 |
| From Welfare Transition Trust Fund | 356 |

**Total: Mental Health Services**

| From General Revenue Fund | 580,936,003 |
| From Trust Funds | 155,615,727 |

**Total Positions**: 3,452.00

**Total All Funds**: 736,551,730

#### Program: Substance Abuse Program

**Substance Abuse Services**

| Approved Salary Rate | 2,144,643 |

#### 330 Salaries and Benefits

| Positions | 46.00 |
| From General Revenue Fund | 809,538 |
| From Administrative Trust Fund | 7,420 |
| From Alcohol, Drug Abuse and Mental Health Trust Fund | 1,578,506 |
| From Federal Grants Trust Fund | 473,175 |

#### 331 Other Personal Services

| From General Revenue Fund | 283,383 |
| From Alcohol, Drug Abuse and Mental Health Trust Fund | 400,734 |
| From Federal Grants Trust Fund | 662,736 |
| From Operations and Maintenance Trust Fund | 314 |

#### 332 Expenses

| From General Revenue Fund | 232,906 |
| From Alcohol, Drug Abuse and Mental Health Trust Fund | 287,609 |
| From Federal Grants Trust Fund | 230,155 |
| From Welfare Transition Trust Fund | 28,420 |
| From Operations and Maintenance Trust Fund | 1,925 |

#### 333 Operating Capital Outlay

| From General Revenue Fund | 318 |
| From Alcohol, Drug Abuse and Mental Health Trust Fund | 334 |
| From Federal Grants Trust Fund | 333 |

#### 334 SPECIAL CATEGORIES
**Grants and AIDS - Children and Adolescent Substance Abuse Services**

| From General Revenue Fund | 33,123,310 |
| 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 Social Services Block Grant | 6,960,000 |

From the funds in Specific Appropriation 334, an additional nonrecurring sum of $100,000 from the General Revenue Fund is provided for the Here's Help program.

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

#### 335 SPECIAL CATEGORIES
**GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES**
- From General Revenue Fund: $38,332,014
- From Alcohol, Drug Abuse and Mental Health Trust Fund: $71,318,155
- From Federal Grants Trust Fund: $6,389,766
- From Welfare Transition Trust Fund: $5,571,170
- From Operations and Maintenance Trust Fund: $1,907,777

#### 336 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
- From General Revenue Fund: $714,942
- From Alcohol, Drug Abuse and Mental Health Trust Fund: $607,017
- From Federal Grants Trust Fund: $126,293
- From Operations and Maintenance Trust Fund: $37,599

#### 337 SPECIAL CATEGORIES
**GRANTS AND AIDS - CONTRACTED SERVICES**
- From General Revenue Fund: $67,863
- From Federal Grants Trust Fund: $3,847,876

#### 338 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
- From General Revenue Fund: $89,108

#### 339 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- From General Revenue Fund: $3,386
- From Federal Grants Trust Fund: $575

---

**TOTAL: SUBSTANCE ABUSE SERVICES**
- From General Revenue Fund: $73,656,768
- From Trust Funds: $132,569,582

**TOTAL POSITIONS**: 46.00
**TOTAL ALL FUNDS**: $206,226,350

---

**PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM**

**ECONOMIC SELF SUFFICIENCY SERVICES**

**APPROVED SALARY RATE**: $161,946,494

#### 340 SALARIES AND BENEFITS POSITIONS
- From General Revenue Fund: 4,671.00
- From Federal Grants Trust Fund: 107,694,764
- From Grants and Donations Trust Fund: $84,690,879
- From Welfare Transition Trust Fund: $4,376,532

#### 341 OTHER PERSONAL SERVICES
- From General Revenue Fund: 1,447,103
- From Federal Grants Trust Fund: 1,654,077
- From Grants and Donations Trust Fund: 3,609
- From Welfare Transition Trust Fund: 224,298

#### 342 EXPENSES
- From General Revenue Fund: 19,285,513
- From Federal Grants Trust Fund: 19,478,702
- From Grants and Donations Trust Fund: 3
- From Welfare Transition Trust Fund: 1,473,821

#### 343 OPERATING CAPITAL OUTLAY
- From General Revenue Fund: 1,393
- From Federal Grants Trust Fund: 23,574
- From Welfare Transition Trust Fund: 4,283

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SECTION 3 - HUMAN SERVICES

344 SPECIAL CATEGORIES
GRANTS AND AIDS - CHALLENGE GRANTS
FROM GENERAL REVENUE FUND . . . . . 2,031,354

345 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL EMERGENCY
SHELTER GRANT PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 3,034,474
FROM WELFARE TRANSITION TRUST FUND . 787,953

From the funds in Specific Appropriation 345, 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 Shelter 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 Family Services.

345A SPECIAL CATEGORIES
GRANTS AND AIDS - HOMELESS HOUSING
ASSISTANCE GRANTS
FROM GENERAL REVENUE FUND . . . . . 12,000,000

Funds in Specific Appropriation 345A are provided to the National Veterans' Homeless Support Group.

346 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 20,912,800
FROM FEDERAL GRANTS TRUST FUND . . . 20,852,271
FROM WELFARE TRANSITION TRUST FUND . 1,111,550

347 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,289,913
FROM FEDERAL GRANTS TRUST FUND . . . 2,724,133
FROM WELFARE TRANSITION TRUST FUND . 342,856

From the funds in Specific Appropriation 347, the nonrecurring sum of $100,000 from the General Revenue Fund is provided to the Gould's Coalition of Ministries and Lay People, Inc., for information and referral services to low income persons.

From the funds in Specific Appropriation 347, the nonrecurring sum of $100,000 from the General Revenue Fund is provided to the Richmond Heights Homeowners Association for crisis intervention and support services to low income persons.

348 SPECIAL CATEGORIES
GRANTS AND AIDS - LOCAL SERVICES PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 64,742,633

349 SPECIAL CATEGORIES
PUBLIC ASSISTANCE FRAUD CONTRACT
FROM GENERAL REVENUE FUND . . . . . 264,804
FROM FEDERAL GRANTS TRUST FUND . . . 3,119,093
FROM WELFARE TRANSITION TRUST FUND . 1,103,903

350 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 1,893,189
FROM FEDERAL GRANTS TRUST FUND . . . 981,670
FROM WELFARE TRANSITION TRUST FUND . 62,727

351 SPECIAL CATEGORIES
SERVICES TO REPATRIATED AMERICANS
FROM FEDERAL GRANTS TRUST FUND . . . 40,380

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SECTION 3 - HUMAN SERVICES

352 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND ........ 7,273
FROM FEDERAL GRANTS TRUST FUND ... 7,074
FROM WELFARE TRANSITION TRUST FUND .. 455

353 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND ... 36,258
FROM GRANTS AND DONATIONS TRUST FUND ............. 36,779

354 FINANCIAL ASSISTANCE PAYMENTS
CASH ASSISTANCE
FROM GENERAL REVENUE FUND ........ 135,420,238
FROM WELFARE TRANSITION TRUST FUND ........ 42,101,885

355 FINANCIAL ASSISTANCE PAYMENTS
OPTIONAL STATE SUPPLEMENTATION PROGRAM
FROM GENERAL REVENUE FUND ........ 18,567,939

356 FINANCIAL ASSISTANCE PAYMENTS
PERSONAL CARE ALLOWANCE
FROM GENERAL REVENUE FUND ........ 344,456

357 FINANCIAL ASSISTANCE PAYMENTS
REFUGEE/ENTRANT ASSISTANCE
FROM FEDERAL GRANTS TRUST FUND ... 15,231,735

TOTAL: ECONOMIC SELF SUFFICIENCY SERVICES
FROM GENERAL REVENUE FUND ........ 321,160,739
FROM TRUST FUNDS ......... 275,656,819
TOTAL POSITIONS ............. 4,671.00
TOTAL ALL FUNDS .......... 596,817,558

TOTAL: CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
FROM GENERAL REVENUE FUND ........ 1,437,061,920
FROM TRUST FUNDS ........ 1,461,817,808
TOTAL POSITIONS ............. 12,376.75
TOTAL ALL FUNDS .......... 2,898,879,728
TOTAL APPROVED SALARY RATE .... 464,057,546

ELDER AFFAIRS, DEPARTMENT OF
PROGRAM: SERVICES TO ELDER PROGRAM
COMPREHENSIVE ELIGIBILITY SERVICES
APPROVED SALARY RATE 9,967,393

358 SALARIES AND BENEFITS POSITIONS 273.00
FROM GENERAL REVENUE FUND ........ 3,522,454
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 10,360,243

359 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 135,250
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 807,828

360 EXPENSES
FROM GENERAL REVENUE FUND ........ 536,685
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 1,783,511

361 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 8,405
FROM OPERATIONS AND MAINTENANCE TRUST FUND ........ 34,178

362 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........ 95,999

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### SECTION 3 - HUMAN SERVICES

**FROM OPERATIONS AND MAINTENANCE TRUST FUND**

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**TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES**

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**HOME AND COMMUNITY SERVICES**

- **APPROVED SALARY RATE**: $3,092,108

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From the funds in Specific Appropriation 370, the following projects are provided in addition to the existing projects:

- Alzheimer's Community Care Association ........................................ $849,730
- Alzheimer's Mobile Clinic .................................................................. $100,000

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

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.

372 SPECIAL CATEGORIES
GRANTS AND AIDS - HOME ENERGY ASSISTANCE
FROM FEDERAL GRANTS TRUST FUND . . . . 5,700,763

373 SPECIAL CATEGORIES
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM
FROM GENERAL REVENUE FUND . . . . . 346,998
FROM FEDERAL GRANTS TRUST FUND . . . . 96,743,728

374 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 115,400
FROM ADMINISTRATIVE TRUST FUND . . . . 33,131
FROM FEDERAL GRANTS TRUST FUND . . . . 489,128
FROM GRANTS AND DONATIONS TRUST FUND . . . . 22,700
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . 53,564

375 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

376 SPECIAL CATEGORIES
HOME AND COMMUNITY BASED SERVICES WAIVER
FROM GENERAL REVENUE FUND . . . . . 53,079,662
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . 67,391,652

From the funds in Specific Appropriation 376, $2,514,067 from the Operations and Maintenance Trust Fund and $3,191,936 from the General Revenue Fund are provided for the department to serve elders in the Aged and Disabled Adult Home and Community Based Services Waiver. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.

377 SPECIAL CATEGORIES
ASSISTED LIVING FACILITY WAIVER
FROM GENERAL REVENUE FUND . . . . . 15,457,924
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . 19,625,879

378 SPECIAL CATEGORIES
GRANTS AND AIDS - LOCAL SERVICES PROGRAMS
FROM GENERAL REVENUE FUND . . . . . 8,196,109

In addition to the existing projects, the following projects in Specific Appropriation 378, are funded from recurring general revenue funds:

Little Havana Activities and Nutrition Centers of Dade County ........................................... 300,000
DeAllapattah Community Center Hot Meals Program ........................................... 430,299

379 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 87,302
FROM FEDERAL GRANTS TRUST FUND . . . . 30,160

380 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 9,511
FROM FEDERAL GRANTS TRUST FUND . . . . 13,743
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . 5,350

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SECTION 3 - HUMAN SERVICES

381 SPECIAL CATEGORIES
GRANTS AND AIDS - OLDER AMERICANS ACT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND . . . 500,000

382 SPECIAL CATEGORIES
CAPITATED NURSING HOME DIVERSION WAIVER
FROM GENERAL REVENUE FUND . . . . . 156,750,806
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 199,015,892

From the funds in Specific Appropriation 382, $7,861,055 from the General Revenue Fund and $9,980,650 from the Operations and Maintenance Trust Fund are provided to expand the current Nursing Home Diversion program by an additional 1,000 slots, effective July 1, 2011. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.

383 SPECIAL CATEGORIES
PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)
FROM GENERAL REVENUE FUND . . . . . 6,287,069
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . . . . . . . 7,982,264

From the funds in Specific Appropriation 383, $1,192,369 from the General Revenue Fund and $1,513,868 from the Operations and Maintenance Trust Fund are provided to increase the Program for All Inclusive Care for the Elderly (PACE) by 275 slots; 75 PACE slots are provided for Pinellas County effective July 1, 2011, 50 PACE slots are provided for Lee County effective January 1, 2012, and 150 PACE slots are provided for Polk, Highlands, and Hardee Counties, effective April 1, 2012.

383A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - SENIOR CITIZEN CENTERS
FROM GENERAL REVENUE FUND . . . . . 1,400,000

From the funds in Specific Appropriation 383A, $1,400,000 from nonrecurring general revenue funds is provided for the construction of the Glades Community Senior Center in Belle Glade.

TOTAL: HOME AND COMMUNITY SERVICES
FROM GENERAL REVENUE FUND . . . . . 308,684,911
FROM TRUST FUNDS . . . . . . . . . . 415,902,855
TOTAL POSITIONS . . . . . . . . . . 68.50
TOTAL ALL FUNDS . . . . . . . . . . 724,587,766

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 3,874,590
384 SALARIES AND BENEFITS POSITIONS 75.00
FROM GENERAL REVENUE FUND . . . . . 1,954,131
FROM ADMINISTRATIVE TRUST FUND . . . 1,917,383
FROM FEDERAL GRANTS TRUST FUND . . . 1,455,411

385 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 89,463
FROM ADMINISTRATIVE TRUST FUND . . . 456,484
FROM FEDERAL GRANTS TRUST FUND . . . 700,478

386 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 268,029
FROM ADMINISTRATIVE TRUST FUND . . . 436,689
FROM FEDERAL GRANTS TRUST FUND . . . 957,809

387 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 2,000

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SECTION 3 - HUMAN SERVICES

387A SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . . 366

388 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 5,485
FROM ADMINISTRATIVE TRUST FUND . . . 197,464
FROM FEDERAL GRANTS TRUST FUND . . . 225,900

389 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 73,417

390 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 11,835
FROM ADMINISTRATIVE TRUST FUND . . . 18,909

391 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 5,288

392 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . 156,674

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,402,726
FROM TRUST FUNDS . . . . . . . . . . 6,530,489
TOTAL POSITIONS . . . . . . . . . . 75.00
TOTAL ALL FUNDS . . . . . . . . . . 8,933,215

CONSUMER ADVOCATE SERVICES
APPROVED SALARY RATE 1,391,604

393 SALARIES AND BENEFITS POSITIONS 33.50
FROM GENERAL REVENUE FUND . . . . . 431,519
FROM FEDERAL GRANTS TRUST FUND . . . 1,484,341

394 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 98,825
FROM FEDERAL GRANTS TRUST FUND . . . 405,633

395 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 126,818
FROM ADMINISTRATIVE TRUST FUND . . . 100,000
FROM FEDERAL GRANTS TRUST FUND . . . 107,427

396 SPECIAL CATEGORIES
PUBLIC GUARDIANSHIP CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,937,527
FROM ADMINISTRATIVE TRUST FUND . . . 154,816

397 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 6,760
FROM ADMINISTRATIVE TRUST FUND . . . 456,000

398 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 63,264
FROM FEDERAL GRANTS TRUST FUND . . . 5,774

399 SPECIAL CATEGORIES
LONG TERM CARE OMBUDSMAN COUNCIL
FROM GENERAL REVENUE FUND . . . . . 921,985
FROM FEDERAL GRANTS TRUST FUND . . . 626,020

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SECTION 3 - HUMAN SERVICES

400 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ........ 5,180
FROM FEDERAL GRANTS TRUST FUND ... 10,075

TOTAL: CONSUMER ADVOCATE SERVICES
FROM GENERAL REVENUE FUND ........ 3,493,053
FROM TRUST FUNDS ............... 3,448,911
TOTAL POSITIONS ................. 33.50
TOTAL ALL FUNDS ............. 6,941,964

TOTAL: ELDER AFFAIRS, DEPARTMENT OF
FROM GENERAL REVENUE FUND ........ 319,000,999
FROM TRUST FUNDS ........... 439,105,404
TOTAL POSITIONS ............. 450.00
TOTAL ALL FUNDS ........... 758,106,403
TOTAL APPROVED SALARY RATE .... 18,325,695

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT
APPROVED SALARY RATE 13,265,951

401 SALARIES AND BENEFITS POSITIONS 290.50
FROM GENERAL REVENUE FUND ........ 1,257,370
FROM ADMINISTRATIVE TRUST FUND .. 15,946,221

402 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND .. 1,088,963
FROM FEDERAL GRANTS TRUST FUND ... 75,000

403 EXPENSES
FROM GENERAL REVENUE FUND ........ 121,181
FROM ADMINISTRATIVE TRUST FUND .. 2,791,484
FROM FEDERAL GRANTS TRUST FUND ... 60,000

404 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - MINORITY HEALTH INITIATIVES
FROM GENERAL REVENUE FUND ........ 2,652,337
FROM TOBACCO SETTLEMENT TRUST FUND .... 481,707

405 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ........ 63,408
FROM ADMINISTRATIVE TRUST FUND .. 1,300

406 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM ADMINISTRATIVE TRUST FUND ... 22,269

407 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........ 277,342
FROM ADMINISTRATIVE TRUST FUND ... 1,584,672
FROM FEDERAL GRANTS TRUST FUND .... 100,000

408 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 175,521
FROM ADMINISTRATIVE TRUST FUND .. 130,651

From the funds in Specific Appropriation 407, $25,000 in nonrecurring funds from the General Revenue Fund is provided to the Thelma Gibson Health Initiative in Coconut Grove.

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## SECTION 3 - HUMAN SERVICES

### 409 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 29,353
FROM ADMINISTRATIVE TRUST FUND . . 95,408

**TOTAL: ADMINISTRATIVE SUPPORT**
FROM GENERAL REVENUE FUND . . . . . . 4,577,143
FROM TRUST FUNDS . . . . . . . . . . 22,377,675
**TOTAL POSITIONS . . . . . . . . . . 290.50**
**TOTAL ALL FUNDS . . . . . . . . . . 26,954,818**

### INFORMATION TECHNOLOGY

**APPROVED SALARY RATE** 5,109,760

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**TOTAL: INFORMATION TECHNOLOGY**
FROM GENERAL REVENUE FUND . . . . . . 6,599,403
FROM TRUST FUNDS . . . . . . . . . . 14,644,457
**TOTAL POSITIONS . . . . . . . . . . 99.00**
**TOTAL ALL FUNDS . . . . . . . . . . 21,243,860**

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PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

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 Hospital/Sanford-Burnham Translational Research Institute may coordinate with the Department of Health with activities and grant opportunities in relation to research in diabetes, prevention and treatment.

APPROVED SALARY RATE 9,571,690

421 SALARIES AND BENEFITS POSITIONS 210.00
FROM GENERAL REVENUE FUND . . . . 2,321,620
FROM EPILEPSY SERVICES TRUST FUND . 65,168
FROM FEDERAL GRANTS TRUST FUND . . 8,654,733
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . 1,208,612
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . 632,186

422 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . 230,708
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . 63,220
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . 132,326
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . 61,332

From the funds in Specific Appropriations, 423, 431, and 433, $1,124,801 from the Administrative Trust Fund, of which $830,386 is nonrecurring, is provided for the Department of Health to procure software to develop and integrate electronic dental records with other electronic medical records to provide a single comprehensive electronic medical record for the department and county health department clients. The department shall provide preference for products which have already been developed and designed to be readily integrated into other non-dental electronic medical records.

423 EXPENSES
FROM GENERAL REVENUE FUND . . . . 174,800
FROM ADMINISTRATIVE TRUST FUND . . 722,128
FROM RAPE CRISIS PROGRAM TRUST FUND . . . . 24,492
FROM EPILEPSY SERVICES TRUST FUND . . 31,044
FROM FEDERAL GRANTS TRUST FUND . . 3,478,476
FROM GRANTS AND DONATIONS TRUST FUND . . . . 21,410
FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . 447,752
FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . 294,030

424 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FAMILY PLANNING SERVICES
FROM GENERAL REVENUE FUND . . . . 4,245,455
FROM FEDERAL GRANTS TRUST FUND . . 1,067,783

425 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - EPILEPSY SERVICES
FROM GENERAL REVENUE FUND . . . . 2,107,152
FROM EPILEPSY SERVICES TRUST FUND . . 1,427,831

426 AID TO LOCAL GOVERNMENTS
CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND . . . . 3,455,424

427 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PRIMARY CARE PROGRAM
FROM GENERAL REVENUE FUND . . . . 16,383,035
FROM TOBACCO SETTLEMENT TRUST FUND . . 2,838,477

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428 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLUORIDATION PROJECT
FROM PREVENTIVE HEALTH SERVICES
BLOCK GRANT TRUST FUND 150,000

429 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - RURAL DIVERSITY MINORITY
HEALTH CARE
FROM GENERAL REVENUE FUND 2,100,000
FROM TOBACCO SETTLEMENT TRUST FUND 250,000

From the funds in Specific Appropriation 429, $1,000,000 is provided for comprehensive primary and preventive dental and medical services to the uninsured and underinsured population in Lake Wales and surrounding communities.

From the funds in Specific Appropriation 429, $500,000 is provided from the General Revenue Fund to the AGAPE Community Health Center for a mobile dental unit to serve underserved areas of Duval County.

From the funds in Specific Appropriation 429, $600,000 from the General Revenue Fund is provided on a nonrecurring basis to the Doctors Memorial Hospital to serve the North Florida communities of Holmes, Jackson, Walton, and Washington counties.

From the funds in Specific Appropriation 429, $250,000 in nonrecurring funds from the Tobacco Settlement Trust Fund is provided to establish a countywide mobile health unit to provide primary and acute care to the uninsured population of Gadsden County.

429A AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - RURAL PRIMARY CARE
RESIDENCY SLOTS
FROM GENERAL REVENUE FUND 3,000,000

From the funds in Specific Appropriation 429A, $3,000,000 from the General Revenue Fund is provided for a rural primary care residency expansion initiative available to hospital based and non hospital based osteopathic and allopathic graduate medical education programs. Such programs must be engaged in developing new or expanding existing graduate medical education primary care positions or programs. The department shall develop specific criteria, which shall include, but not be limited to: minimum program requirements, evaluation requirements which shall be requirements that funds be utilized for graduate medical education initiatives in rural primary care physician specialties as defined in s. 381.0403, Florida Statutes. On or before September 1, 2011, qualified programs may apply to the department for funding with the objective of initiating or expanding existing or adding new rural primary care residency positions or programs by July 2012.

430 AID TO LOCAL GOVERNMENTS
SCHOOL HEALTH SERVICES
FROM GENERAL REVENUE FUND 1,125,057
FROM TOBACCO SETTLEMENT TRUST FUND 9,902,925
FROM FEDERAL GRANTS TRUST FUND 9,291,548

From the funds in Specific Appropriation 430 and 439, $5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding. The Agency for Health Care Administration is authorized to seek a state plan amendment necessary to implement this provision.

431 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND 125,000
FROM FEDERAL GRANTS TRUST FUND 56,500
FROM MATERNAL AND CHILD HEALTH
BLOCK GRANT TRUST FUND 25,000

431A SPECIAL CATEGORIES
GRANTS AND AIDS - OUNCE OF PREVENTION
FROM TOBACCO SETTLEMENT TRUST FUND 1,900,000

From the funds in Specific Appropriation 431A, Ounce of Prevention shall identify, fund, and evaluate innovative prevention programs for

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at-risk children and families, and $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 not-for-profit corporation that provides matching funds in a three to one ratio.

432 SPECIAL CATEGORIES
GRANTS AND AIDS - CRISIS COUNSELING
FROM GENERAL REVENUE FUND . . . . . . 2,000,000

From the funds in Specific Appropriation 432, 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 to provide the required contract management of all sub-contracted direct service providers, OptionLine 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.

433 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 105,527
FROM ADMINISTRATIVE TRUST FUND . . . 287,910
FROM RAPE CRISIS PROGRAM TRUST FUND . . . . . 57,000
FROM FEDERAL GRANTS TRUST FUND . . . 1,438,124
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

From the funds in Specific Appropriation 434, $500,000 in recurring funds 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 434, $500,000 in nonrecurring funds from the Tobacco Settlement Trust 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 434, $777,169 in recurring funds from the General Revenue Fund is provided to the University of Miami for the Crohn's Disease and Ulcerative Colitis Project.

From the funds in Specific Appropriation 434, $10,000 in recurring funds from the General Revenue Fund is provided to the South Florida Fragile X Clinic (SFFXC) at the University of Miami to expand evaluation...
and treatment services to children and adolescents who have Fragile X.

From the funds in Specific Appropriation 434, $500,000 in recurring funds from the General Revenue Fund is provided to the Health Care Center for the Homeless, Inc., to serve homeless and uninsured residents in Orange, Osceola, and Seminole counties.

From the funds in Specific Appropriation 434, $500,000 in recurring funds from the General Revenue Fund is provided to the Apopka Family Health Center to address rural minority health issues.

From the funds in Specific Appropriation 434, $316,584 from the General Revenue Fund, of which $34,545 is nonrecurring, is provided to the Palm Beach County Rape Crisis Treatment Center.

From the funds in Specific Appropriation 434, $1,950,000 in recurring funds from the General Revenue Fund is provided to the Nova Southeastern University to support the assignment of students enrolled in Osteopathic Medicine, Pharmacy, Dentistry, and Nursing in medical/clinical rotations at health care clinics and hospitals, and Federally Qualified Health Centers located in rural and underserved areas of the state.

From the funds in Specific Appropriation 435, $200,000 in nonrecurring funds from the General Revenue Fund is provided for the Healthy Start Coalition of Orange County.

<table>
<thead>
<tr>
<th>435</th>
<th>SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS - HEALTHY START COALITIONS</th>
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<tr>
<td></td>
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From the funds in Specific Appropriation 435, $200,000 in nonrecurring funds from the General Revenue Fund is provided for the Healthy Start Coalition of Orange County.

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<tr>
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441A SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND . . . . 735,676

441B SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND . . . . 567,321

441C QUALIFIED EXPENDITURE CATEGORY
WOMEN, INFANTS AND CHILDREN DATA SYSTEM
FROM FEDERAL GRANTS TRUST FUND . . . . 4,383,252

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES
FROM GENERAL REVENUE FUND . . . . . . 85,449,595
FROM TRUST FUNDS . . . . . . . . . . . 572,067,976
TOTAL POSITIONS . . . . . . . . . . 210.00
TOTAL ALL FUNDS . . . . . . . . . . 657,517,571

INFECTIONIOUS DISEASE CONTROL
APPROVED SALARY RATE 16,021,660

442 SALARIES AND BENEFITS POSITIONS 406.50
FROM GENERAL REVENUE FUND . . . . . 4,982,362
FROM FEDERAL GRANTS TRUST FUND . . . 12,658,150
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . 4,594,418

443 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 596,922
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . 51,211

444 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,093,611
FROM FEDERAL GRANTS TRUST FUND . . . 7,800,184
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 33,037
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . . 648,564

445 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - AIDS PATIENT CARE
FROM GENERAL REVENUE FUND . . . . . 12,609,807
FROM FEDERAL GRANTS TRUST FUND . . . 7,060,522

446 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - RYAN WHITE CONSORTIA
FROM FEDERAL GRANTS TRUST FUND . . . . 20,754,358

Funds in Specific Appropriation 446 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

447 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS
FROM GENERAL REVENUE FUND . . . . . 10,463,853

448 AID TO LOCAL GOVERNMENTS
CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND . . . . . 12,462,553

449 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 20,562
FROM FEDERAL GRANTS TRUST FUND . . . 178,326
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 3,000

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450 FOOD PRODUCTS
FROM GENERAL REVENUE FUND .............. 167,470
FROM OPERATIONS AND MAINTENANCE
   TRUST FUND ....................... 58,213

451 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .............. 665,595
FROM FEDERAL GRANTS TRUST FUND ........ 4,716,511
FROM GRANTS AND DONATIONS TRUST
   FUND ............................ 241,558
FROM OPERATIONS AND MAINTENANCE
   TRUST FUND ...................... 70,000

452 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .............. 1,530,876
FROM FEDERAL GRANTS TRUST FUND ........ 11,166,097
FROM GRANTS AND DONATIONS TRUST
   FUND ............................ 902,004

453 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES
FROM GENERAL REVENUE FUND .............. 139,356

454 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 ........ 4,891,498

455 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND .............. 106,323

456 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .............. 82,929
FROM OPERATIONS AND MAINTENANCE
   TRUST FUND ..................... 141,249

457 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .............. 50,981
FROM FEDERAL GRANTS TRUST FUND ........ 95,640
FROM OPERATIONS AND MAINTENANCE
   TRUST FUND ..................... 34,413

457A SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND ........ 45,109

457B SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND ........ 972,652

458 SPECIAL CATEGORIES
OUTREACH FOR PREGNANT WOMEN
FROM GENERAL REVENUE FUND .............. 500,000

TOTAL: INFECTIOUS DISEASE CONTROL
FROM GENERAL REVENUE FUND .............. 51,331,229
FROM TRUST FUNDS ........................ 77,713,636
TOTAL POSITIONS ...................... 406.50
TOTAL ALL FUNDS ..................... 129,044,865

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#### ENVIRONMENTAL HEALTH SERVICES

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<td>Contribution to County Health Units</td>
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<td>From General Revenue Fund</td>
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<td>Acquisition of Motor Vehicles</td>
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<td>From Grants and Donations Trust Fund</td>
</tr>
<tr>
<td></td>
<td>From Radiation Protection Trust Fund</td>
</tr>
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From the funds in Specific Appropriation 465, $2,725,000 in nonrecurring funds from the Grants and Donations Trust Fund is provided to the department to complete phase II and phase III and complete the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The report shall include recommendations on passive strategies for nitrogen reduction that complement use of conventional onsite wastewater treatment systems. The department shall submit an interim report of the completion of phase II and progress on phase III on February 1, 2012, a subsequent status report on May 16, 2012, and 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.

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467 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 80,080
FROM RADIATION PROTECTION TRUST
FUND . . . . . . . . . . . . . . . 14,575

468 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 12,636
FROM ADMINISTRATIVE TRUST FUND . . 13,165
FROM FEDERAL GRANTS TRUST FUND . . 9,717
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 13,473
FROM RADIATION PROTECTION TRUST
FUND . . . . . . . . . . . . . . . 40,543

469 SPECIAL CATEGORIES
STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 534,775

TOTAL: ENVIRONMENTAL HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . . 4,284,984
FROM TRUST FUNDS . . . . . . . . . . 24,603,769
TOTAL POSITIONS . . . . . . . . . . 215.50
TOTAL ALL FUNDS . . . . . . . . . . 28,888,753

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS
APPROVED SALARY RATE 471,942,896

470 SALARIES AND BENEFITS POSITIONS 12,189.00
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 645,972,385

471 OTHER PERSONAL SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 49,347,686

472 EXPENSES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 113,503,288

473 AID TO LOCAL GOVERNMENTS
CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND . . . . . 131,119,016
FROM TOBACCO SETTLEMENT TRUST FUND . 3,919,999

474 AID TO LOCAL GOVERNMENTS
COMMUNITY HEALTH INITIATIVES
FROM GENERAL REVENUE FUND . . . . . 1,778,101
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 500,000

From the funds in Specific Appropriation 474, $100,000 in recurring general revenue funds is provided to increase funding to La Liga-League Against Cancer.

From the funds in Specific Appropriation 474, $500,000 is provided from the General Revenue Fund, of which $315,455 is nonrecurring for the Gadsden Nurse-Family Partnership.

475 OPERATING CAPITAL OUTLAY
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 11,267,152

476 LUMP SUM
COUNTY HEALTH DEPARTMENTS
POSITIONS 400.00  

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477 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 2,809,253

478 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 71,989,733

479 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 27,500

480 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 6,444,419

481 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 288,347

482 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 3,378,153

482A SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 2,039,543

482B SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 6,573,195

482C FIXED CAPITAL OUTLAY
CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 32,920,983

From the funds in Specific Appropriation 482C, the following projects are funded from nonrecurring funds in the County Health Department Trust Fund:

Volusia County Health Department............................ 4,440,100
Palm Beach County Health Department.......................... 1,918,800
Washington County Health Department.......................... 500,000
Jackson County Health Department............................. 850,000
Brevard County Health Department............................. 2,400,000
Pinellas County Health Department............................ 1,034,600
Baker County Health Department............................... 2,000,000
Miami-Dade County Health Department......................... 15,000,700
Miami County Health Department (ARRA Grant)................ 1,287,783
Lake County Health Department............................... 689,000
Walton County Health Department............................. 800,000

482D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS
FROM COUNTY HEALTH DEPARTMENT
TRUST FUND . . . . . . . . . . . . 7,533,960

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### TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

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<tr>
<th>Source of Funds</th>
<th>Amount</th>
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<tr>
<td>From General Revenue Fund</td>
<td>$132,897,117</td>
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<tr>
<td>From Trust Funds</td>
<td>$958,515,596</td>
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<td><strong>Total Positions</strong></td>
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<tr>
<td><strong>Total All Funds</strong></td>
<td>$1,091,412,713</td>
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### STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

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<th>Source of Funds</th>
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<tr>
<td>Approved Salary Rate</td>
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#### 483 SALARIES AND BENEFITS

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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>$8,161,635</td>
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<tr>
<td>From Administrative Trust Fund</td>
<td>$786,294</td>
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<tr>
<td>From Emergency Medical Services Trust Fund</td>
<td>$2,863,461</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
<td>$10,075,930</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>$797,727</td>
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<tr>
<td>From Nursing Student Loan Forgiveness Trust Fund</td>
<td>$154,372</td>
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<td>From Planning and Evaluation Trust Fund</td>
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#### 484 OTHER PERSONAL SERVICES

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<tr>
<td>From Emergency Medical Services Trust Fund</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
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<td>From Grants and Donations Trust Fund</td>
<td>$238,222</td>
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<td>From Planning and Evaluation Trust Fund</td>
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#### 485 EXPENSES

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<tr>
<th>Source of Funds</th>
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<tbody>
<tr>
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<td>$857,582</td>
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<td>From Administrative Trust Fund</td>
<td>$118,219</td>
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<tr>
<td>From Emergency Medical Services Trust Fund</td>
<td>$825,468</td>
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<tr>
<td>From Biomedical Research Trust Fund</td>
<td>$2,047</td>
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<tr>
<td>From Federal Grants Trust Fund</td>
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<td>From Grants and Donations Trust Fund</td>
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<td>From Nursing Student Loan Forgiveness Trust Fund</td>
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<td>From Planning and Evaluation Trust Fund</td>
<td>$13,482,010</td>
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From the funds in Specific Appropriation 485, $250,000 in recurring funds from the General Revenue Fund shall be used to support the Statewide Council on Deafness.

From the funds in Specific Appropriation 485 and 490, $1,952,084 from the Planning and Evaluation Trust Fund is provided for the inclusion of Severe Combined Immunodeficiency Disease (SCID) testing within the Newborn Screening Program.

#### 486 AID TO LOCAL GOVERNMENTS

<table>
<thead>
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<th>Category</th>
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<td>Grants and AIDS - Emergency Medical Services County Grants</td>
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#### 487 AID TO LOCAL GOVERNMENTS

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<td>Grants and AIDS - Emergency Medical Services Matching Grants</td>
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#### 488 OPERATING CAPITAL OUTLAY

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<th>Source of Funds</th>
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<td>From General Revenue Fund</td>
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<td>From Administrative Trust Fund</td>
<td>$2,600</td>
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<tr>
<td>From Emergency Medical Services Trust Fund</td>
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<td>From Federal Grants Trust Fund</td>
<td>$361,466</td>
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SECTION 3 - HUMAN SERVICES

FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . . . . . . . . 6,000
FROM PLANNING AND EVALUATION TRUST FUND . . . . . . . . . . . . . . . . . . 128,302

489 SPECIAL CATEGORIES
GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . 48,486,622

490 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 258,540
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . 255,000
FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . . . . . . . . . . . . . . . 919,958
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . 789,186
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 205,108
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . . . . . . . . 41,188
FROM PLANNING AND EVALUATION TRUST FUND . . . . . . . . . . . . . . . . . . . . 4,033,157

491 SPECIAL CATEGORIES
DRUGS, VACCINES AND OTHER BIOLOGICALS
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 19,388,014
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 2,589,266
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . 96,777,799
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 18,140,807

Funds in Specific Appropriation 491 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.

492 SPECIAL CATEGORIES
JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM
FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 7,200,000

From the funds in Specific Appropriation 492, up to $50,000 shall be used for collaborative biomedical research projects within the state's historically black colleges and universities.

From the funds in Specific Appropriation 492, $5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the James and Esther King Biomedical Research Program.

492A SPECIAL CATEGORIES
WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM
FROM GENERAL REVENUE FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 5,000,000
FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 5,000,000

From the funds provided in Specific Appropriation 492A, $500,000 is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

From the funds provided in Specific Appropriation 492A, $5,000,000 in nonrecurring funds from the General Revenue Fund and $5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the William G. "Bill" Bankhead, Jr., and David Coley Cancer Research Program.

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492B SPECIAL CATEGORIES
H. LEE MOFFITT CANCER CENTER AND RESEARCH INSTITUTE
FROM BIOMEDICAL RESEARCH TRUST FUND 5,000,000

From the funds in Specific Appropriation 492B, $5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the H. Lee Moffitt Cancer Center and Research Institute.

492C SPECIAL CATEGORIES
BIOMEDICAL RESEARCH
FROM BIOMEDICAL RESEARCH TRUST FUND 10,000,000

From the funds in Specific Appropriation 492C, $5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Shands Cancer Hospital, and $5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Sylvester Cancer Center at the University of Miami.

493 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 2,849,626
FROM PLANNING AND EVALUATION TRUST FUND 190,161

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

495 SPECIAL CATEGORIES
GRANTS AND AIDS - TRAUMA CARE
FROM ADMINISTRATIVE TRUST FUND 2,500,000
FROM EMERGENCY MEDICAL SERVICES TRUST FUND 7,593,747

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

497 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 94,624
FROM ADMINISTRATIVE TRUST FUND 3,857
FROM EMERGENCY MEDICAL SERVICES TRUST FUND 23,894
FROM FEDERAL GRANTS TRUST FUND 71,253
FROM GRANTS AND DONATIONS TRUST FUND 7,584
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND 1,261
FROM PLANNING AND EVALUATION TRUST FUND 79,870

497A SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND 3,067

497B SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND 105,884

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497C FIXED CAPITAL OUTLAY
HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE
FROM PLANNING AND EVALUATION TRUST FUND . . . . . . . . . . . . 2,625,000

From the funds in Specific Appropriation 497C, the following projects are funded from nonrecurring funds in the Planning and Evaluation Trust Fund:

Miami Lab - electrical switch gear and distribution......... 1,300,000
Miami, Lantana, Tampa Labs - building backup generators..... 1,000,000
Pensacola Lab-HVAC renovation/boiler replacement............ 325,000

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 36,663,714
FROM TRUST FUNDS . . . . . . . . . 271,910,605
TOTAL POSITIONS . . . . . . . . . 611.00
TOTAL ALL FUNDS . . . . . . . . . 308,574,319

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE
APPROVED SALARY RATE 30,237,715

498 SALARIES AND BENEFITS POSITIONS 739.50
FROM GENERAL REVENUE FUND . . . . . 19,241,454
FROM DONATIONS TRUST FUND . . . . . 15,344,685
FROM FEDERAL GRANTS TRUST FUND . . . 6,523,287

499 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 980,591
FROM DONATIONS TRUST FUND . . . . . 89,063
FROM FEDERAL GRANTS TRUST FUND . . . 388,687

500 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,575,885
FROM DONATIONS TRUST FUND . . . . . 3,702,407
FROM FEDERAL GRANTS TRUST FUND . . . 2,937,218

501 OPERATING CAPITAL OUTLAY
FROM DONATIONS TRUST FUND . . . . . 29,319
FROM FEDERAL GRANTS TRUST FUND . . . 35,629
FROM FEDERAL GRANTS TRUST FUND . . . 106,825

502 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK
FROM GENERAL REVENUE FUND . . . . . 16,654,931
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 11,775,196
FROM DONATIONS TRUST FUND . . . . . 159,640,449
FROM FEDERAL GRANTS TRUST FUND . . . 661,673
FROM MATERNITY AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . . 8,258,090
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 1,613,263

Funds in Specific Appropriation 502 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 502, 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.

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### SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 502, $200,000 in nonrecurring funds from the General Revenue Fund is provided to the Howard Phillip Center for Children and Families.

<table>
<thead>
<tr>
<th>503 SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN</th>
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<tr>
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<td>FROM GENERAL REVENUE FUND .................................. 8,847,219</td>
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<tr>
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<td>FROM TOBACCO SETTLEMENT TRUST FUND .............................. 2,316,723</td>
</tr>
<tr>
<td></td>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND ....................... 5,763,295</td>
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From the funds in Specific Appropriation 503, $1,500,000 in nonrecurring funds from the Donations Trust Fund is provided to a public hospital created either by county ordinance or by special act of the Florida Legislature which has no taxing authority, located in Lee County for the purpose of initial planning and design of a free standing children's hospital to serve Southwest Florida.

From the funds in Specific Appropriation 503, $150,000 in nonrecurring funds from the Donations Trust Fund shall be provided to the Florida Birth Related Neurological Injury Compensation Association to conduct a study on birth-related brachial plexus injuries, causes and treatments, and their impact on malpractice insurance premiums in Florida. Funding shall include payment of expenses pursuant to s. 112.061, Florida Statutes. The Association shall submit its findings in a report to the President of the Senate and the Speaker of the House of Representatives on or before December 1, 2011.  

<table>
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<th>504 SPECIAL CATEGORIES</th>
<th>CONTRACTED SERVICES</th>
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<tr>
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<td>FROM DONATIONS TRUST FUND .................................. 3,415,181</td>
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<td>FROM FEDERAL GRANTS TRUST FUND .............................. 171,303</td>
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<td>FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND ........... 281,710</td>
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From the funds in Specific Appropriation 504, $1,800,000 in nonrecurring funds from the Donations Trust Fund is provided to a public hospital created either by county ordinance or by special act of the Florida Legislature which has no taxing authority, located in Lee County for the purpose of initial planning and design of a free standing children's hospital to serve Southwest Florida.

From the funds in Specific Appropriation 504, $150,000 in nonrecurring funds from the Donations Trust Fund shall be provided to the Florida Birth Related Neurological Injury Compensation Association to conduct a study on birth-related brachial plexus injuries, causes and treatments, and their impact on malpractice insurance premiums in Florida. Funding shall include payment of expenses pursuant to s. 112.061, Florida Statutes. The Association shall submit its findings in a report to the President of the Senate and the Speaker of the House of Representatives on or before December 1, 2011.  

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<th>505 SPECIAL CATEGORIES</th>
<th>GRANTS AND AIDS - CONTRACTED SERVICES</th>
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<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND ............ 845,169</td>
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From the funds in Specific Appropriation 505, an increase of $286,668 in recurring funds from the General Revenue Fund is provided to the Islet Cell Transplantation to Cure Diabetes Project.

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<th>506 SPECIAL CATEGORIES</th>
<th>POISON CONTROL CENTER</th>
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<tr>
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<td>FROM GENERAL REVENUE FUND .......... 1,261,387</td>
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<td>FROM TOBACCO SETTLEMENT TRUST FUND .... 330,306</td>
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<th>507 SPECIAL CATEGORIES</th>
<th>RISK MANAGEMENT INSURANCE</th>
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<td>FROM GENERAL REVENUE FUND ........ 413,123</td>
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<td>FROM DONATIONS TRUST FUND ....... 178,300</td>
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<tr>
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<td>FROM GENERAL REVENUE FUND ............... 16,488,500</td>
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<td>FROM TOBACCO SETTLEMENT TRUST FUND .................. 4,641,823</td>
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<td>FROM DONATIONS TRUST FUND .................................. 2,775,733</td>
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<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND .............................. 23,853,779</td>
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From the funds in Specific Appropriation 508, $2,893,818 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 169.

From the funds in Specific Appropriation 508, $4,217,257 from the Federal Grants Trust Fund is provided for Early Steps-IDEA Part C as a result of federal funding received from the American Recovery and Reinvestment Act of 2009.

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SECTION 3 - HUMAN SERVICES

509 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 161,951
FROM DONATIONS TRUST FUND . . . . 119,327
FROM FEDERAL GRANTS TRUST FUND . . . 48,927

509A SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . 4,217,257

509B QUALIFIED EXPENDITURE CATEGORY
CHILDREN'S MEDICAL SERVICES DEVELOPMENT AND INTEGRATION PROJECT FROM FEDERAL GRANTS TRUST FUND . . . 2,000,000

TOTAL: CHILDREN'S SPECIAL HEALTH CARE FROM GENERAL REVENUE FUND . . . . . 66,499,529
FROM TRUST FUNDS . . . . . . . . . . 261,190,136
TOTAL POSITIONS . . . . . . . . . . 739.50
TOTAL ALL FUNDS . . . . . . . . . . 327,689,665

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE
APPROVED SALARY RATE 22,250,249

510 SALARIES AND BENEFITS POSITIONS 608.50
FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND . . . 596,191
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . 31,385,410

511 OTHER PERSONAL SERVICES
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . 5,365,666

512 EXPENSES
FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND . . . 126,239
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . 7,414,988

513 OPERATING CAPITAL OUTLAY
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . 57,604

514 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . 13,000

515 SPECIAL CATEGORIES
UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . 1,231,856

516 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . 186,242

517 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND . . . 19,500
FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . 13,825,119

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SECTION 3 - HUMAN SERVICES

518 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FLORIDA DRUG, DEVICE AND
COSMETIC TRUST FUND . . . . . . . . 10,693
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND . . . . . . . . . . . . . . 514,425

519 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FLORIDA DRUG, DEVICE AND
COSMETIC TRUST FUND . . . . . . . . 4,204
FROM MEDICAL QUALITY ASSURANCE
TRUST FUND . . . . . . . . . . . . . . 254,545

TOTAL: MEDICAL QUALITY ASSURANCE
FROM TRUST FUNDS . . . . . . . . . . 61,005,682
TOTAL POSITIONS . . . . . . . . . . 608.50
TOTAL ALL FUNDS . . . . . . . . . . 61,005,682

COMMUNITY HEALTH RESOURCES
APPROVED SALARY RATE 4,486,677

520 SALARIES AND BENEFITS POSITIONS 111.00
FROM GENERAL REVENUE FUND . . . . . 772,851
FROM ADMINISTRATIVE TRUST FUND . . . 388,549
FROM TOBACCO SETTLEMENT TRUST FUND . 307,894
FROM FEDERAL GRANTS TRUST FUND . . . 1,428,619
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . . 3,008,340

From the funds in Specific Appropriation 520, §307,894 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.

521 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 10,000
FROM FEDERAL GRANTS TRUST FUND . . . 19,770

522 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 81,376
FROM ADMINISTRATIVE TRUST FUND . . . 133,178
FROM FEDERAL GRANTS TRUST FUND . . . 555,127
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . 29,729
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . 771,028

523 AID TO LOCAL GOVERNMENTS
CONTRIBUTION TO COUNTY HEALTH UNITS
FROM GENERAL REVENUE FUND . . . . . 64,747

524 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - LOCAL HEALTH COUNCILS
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . 1,006,000

525 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 12,850
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . 9,000

527 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 16,562
FROM ADMINISTRATIVE TRUST FUND . . . 5,623
FROM FEDERAL GRANTS TRUST FUND . . . 616,997
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . 3,581
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND . . . . . 391,923

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SECTION 3 - HUMAN SERVICES

528 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 953,502
FROM TOBACCO SETTLEMENT TRUST FUND . 288,752
FROM FEDERAL GRANTS TRUST FUND . . . 437,153
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . 1,250,000

529 SPECIAL CATEGORIES
GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS
FROM GENERAL REVENUE FUND . . . . 500,000
FROM FEDERAL GRANTS TRUST FUND . . . 574,305

530 SPECIAL CATEGORIES
BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER
FROM GENERAL REVENUE FUND . . . . 1,889,762
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . 17,799,349

From the funds in Specific Appropriation 530, an additional $6,808,897 from the Brain and Spinal Cord Injury Rehabilitation Trust Fund are provided to expand the current Brain and Spinal Cord and Spinal Cord Home and Community Based Services Waiver program. The department shall work with the Agency for Health Care Administration to seek approval for the expansion.

531 SPECIAL CATEGORIES
CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER
FROM GENERAL REVENUE FUND . . . . 750,010
FROM FEDERAL GRANTS TRUST FUND . . . 1,156,398

532 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . 4,854,075

533 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . 26,909

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

535 SPECIAL CATEGORIES
COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM
FROM TOBACCO SETTLEMENT TRUST FUND . . . . 62,274,015

Funds in Specific Appropriation 535 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............................. 11,130,288
State & Community Interventions - AHEC...................... 6,000,000
Health Communications Interventions......................... 20,860,636
Cessation Interventions..................................... 12,021,181
Cessation Interventions - AHEC.............................. 4,000,000
Surveillance & Evaluation................................... 5,440,709
Administration & Management................................. 2,821,201

From the funds in Specific Appropriation 535, the department may use nicotine replacements and other treatments approved by the Federal Food and Drug Administration as part of smoking cessation interventions.

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### SECTION 3 - HUMAN SERVICES

536 **SPECIAL CATEGORIES**

**FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY CRESTVIEW CENTER**

<table>
<thead>
<tr>
<th>FROM GENERAL REVENUE FUND</th>
<th>$1,500,000</th>
</tr>
</thead>
</table>

From the funds in Specific Appropriation 536, $1,500,000 from the General Revenue Fund is provided for the Department of Health to transfer to the Florida Agricultural and Mechanical University (FAMU) to continue the FAMU Crestview Education Center project.

537 **SPECIAL CATEGORIES**

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

<table>
<thead>
<tr>
<th>PURCHASED PER STATEWIDE CONTRACT</th>
<th>FROM GENERAL REVENUE FUND</th>
<th>$10,606</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>$2,498</td>
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</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$9,956</td>
<td></td>
</tr>
<tr>
<td>FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND</td>
<td>$23,827</td>
<td></td>
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</table>

538 **SPECIAL CATEGORIES**

**MEDICALLY FRAGILE ENHANCEMENT PAYMENT**

<table>
<thead>
<tr>
<th>FROM GENERAL REVENUE FUND</th>
<th>$610,020</th>
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</table>

538A **SPECIAL CATEGORIES**

**STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

<table>
<thead>
<tr>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>$10,000</th>
</tr>
</thead>
</table>

538B **SPECIAL CATEGORIES**

**GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**

<table>
<thead>
<tr>
<th>FROM FEDERAL GRANTS TRUST FUND</th>
<th>$570,696</th>
</tr>
</thead>
</table>

**TOTAL: COMMUNITY HEALTH RESOURCES**

<table>
<thead>
<tr>
<th>FROM GENERAL REVENUE FUND</th>
<th>$7,149,436</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>$98,976,141</td>
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</table>

**TOTAL POSITIONS**

<table>
<thead>
<tr>
<th></th>
<th>111.00</th>
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**TOTAL ALL FUNDS**

<table>
<thead>
<tr>
<th></th>
<th>106,125,577</th>
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</table>

**PROGRAM: DISABILITY DETERMINATIONS**

**DISABILITY BENEFITS DETERMINATION**

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>49,917,583</th>
</tr>
</thead>
</table>

539 **SALARIES AND BENEFITS**

<table>
<thead>
<tr>
<th>POSITIONS</th>
<th>1,227.00</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>$665,298</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$665,902</td>
</tr>
<tr>
<td>FROM U.S. TRUST FUND</td>
<td>$73,875,143</td>
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</table>

540 **OTHER PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>FROM GENERAL REVENUE FUND</th>
<th>$25,996</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$33,500</td>
</tr>
<tr>
<td>FROM U.S. TRUST FUND</td>
<td>$16,089,132</td>
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</table>

541 **EXPENSES**

<table>
<thead>
<tr>
<th>FROM GENERAL REVENUE FUND</th>
<th>$133,527</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$172,071</td>
</tr>
<tr>
<td>FROM U.S. TRUST FUND</td>
<td>$23,076,539</td>
</tr>
</tbody>
</table>

542 **OPERATING CAPITAL OUTLAY**

<table>
<thead>
<tr>
<th>FROM GENERAL REVENUE FUND</th>
<th>$4,000</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$5,000</td>
</tr>
<tr>
<td>FROM U.S. TRUST FUND</td>
<td>$199,000</td>
</tr>
</tbody>
</table>

543 **SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>FROM GENERAL REVENUE FUND</th>
<th>$135,331</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>$174,396</td>
</tr>
<tr>
<td>FROM U.S. TRUST FUND</td>
<td>$36,210,586</td>
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</table>

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

#### 544 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- From General Revenue Fund: 1,784
- From Federal Grants Trust Fund: 1,784
- From U.S. Trust Fund: 435,109

#### 545 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- From General Revenue Fund: 3,856
- From Federal Grants Trust Fund: 3,820
- From U.S. Trust Fund: 413,472

**TOTAL: DISABILITY BENEFITS DETERMINATION**
- From General Revenue Fund: 969,792
- From Trust Funds: 151,355,454
- Total Positions: 1,227.00
- Total All Funds: 152,325,246

#### 546 SALARIES AND BENEFITS

**POSITIONS**
- Veterans' Affairs, Department of: 977.00

**VETERANS' AFFAIRS, DEPARTMENT OF**

**PROGRAM: SERVICES TO VETERANS' PROGRAM**

**VETERANS' HOMES**

- Approved Salary Rate: 26,694,123

**546 SALARIES AND BENEFITS POSITIONS**
- From Operations and Maintenance Trust Fund: 40,419,762

**547 OTHER PERSONAL SERVICES**
- From Operations and Maintenance Trust Fund: 2,986,987

**548 EXPENSES**
- From Grants and Donations Trust Fund: 31,900
- From Operations and Maintenance Trust Fund: 11,990,893

**549 OPERATING CAPITAL OUTLAY**
- From Grants and Donations Trust Fund: 57,300
- From Operations and Maintenance Trust Fund: 268,865

**550 FOOD PRODUCTS**
- From Operations and Maintenance Trust Fund: 3,226,561

**551 SPECIAL CATEGORIES**

**CONTRACTED SERVICES**
- From Operations and Maintenance Trust Fund: 13,328,171

**552 SPECIAL CATEGORIES**

**RECREATIONAL EQUIPMENT AND SUPPLIES**
- From Grants and Donations Trust Fund: 72,500

**553 SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**
- From Operations and Maintenance Trust Fund: 1,048,358

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

#### 554 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATIONS AND MAINTENANCE TRUST FUND**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>376,217</td>
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#### 554A FIXED CAPITAL OUTLAY
**ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES FROM FEDERAL GRANTS TRUST FUND**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>3,139,500</td>
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**FROM OPERATIONS AND MAINTENANCE TRUST FUND**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>1,690,500</td>
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#### 554B FIXED CAPITAL OUTLAY
**MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>TOTAL</td>
<td>1,800,500</td>
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**TOTAL: VETERANS' HOMES FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>TOTAL POSITIONS</td>
<td>977.00</td>
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<tr>
<td>TOTAL ALL FUNDS</td>
<td>80,438,014</td>
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### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**APPROVED SALARY RATE**

<table>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>1,653,336</td>
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#### 555 SALARIES AND BENEFITS POSITIONS
**FROM GENERAL REVENUE FUND**

<table>
<thead>
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<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>2,299,950</td>
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#### 556 OTHER PERSONAL SERVICES
**FROM GENERAL REVENUE FUND**

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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>TOTAL</td>
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#### 557 EXPENSES
**FROM GENERAL REVENUE FUND**

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**FROM OPERATIONS AND MAINTENANCE TRUST FUND**

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</thead>
<tbody>
<tr>
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#### 558 OPERATING CAPITAL OUTLAY
**FROM GENERAL REVENUE FUND**

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<th>Description</th>
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<tbody>
<tr>
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#### 559 SPECIAL CATEGORIES
**CONTRACTED SERVICES FROM GENERAL REVENUE FUND**

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<tbody>
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<td>TOTAL</td>
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**FROM OPERATIONS AND MAINTENANCE TRUST FUND**

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<tbody>
<tr>
<td>TOTAL</td>
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#### 560 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND**

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<tr>
<th>Description</th>
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<tbody>
<tr>
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#### 561 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>TOTAL</td>
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#### 562 DATA PROCESSING SERVICES
**SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND**

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>2,557</td>
</tr>
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**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND**

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>3,298,518</td>
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**FROM TRUST FUNDS**

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>TOTAL</td>
<td>210,458</td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL POSITIONS</td>
<td>27.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>3,508,976</td>
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### VETERANS' BENEFITS AND ASSISTANCE

**APPROVED SALARY RATE**

<table>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
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#### 563 SALARIES AND BENEFITS POSITIONS
**FROM GENERAL REVENUE FUND**

<table>
<thead>
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<tbody>
<tr>
<td>TOTAL</td>
<td>3,770,382</td>
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</tbody>
</table>

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

FROM FEDERAL GRANTS TRUST FUND . . . . . . . 542,368
564 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 12,000
565 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 197,067
FROM FEDERAL GRANTS TRUST FUND . . . 100,603
566 LUMP SUM
VETERANS' BENEFITS AND ASSISTANCE
POSITIONS 39.00
567 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,569
FROM FEDERAL GRANTS TRUST FUND . . . 2,000
568 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 12,746
FROM FEDERAL GRANTS TRUST FUND . . . 442
569 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 26,121
FROM FEDERAL GRANTS TRUST FUND . . . 3,535
TOTAL: VETERANS' BENEFITS AND ASSISTANCE
FROM GENERAL REVENUE FUND . . . . . 4,020,885
FROM TRUST FUNDS . . . . . . . . . . 648,948
TOTAL POSITIONS . . . . . . . . . . 118.00
TOTAL ALL FUNDS . . . . . . . . . . 4,669,833
TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . 7,319,403
FROM TRUST FUNDS . . . . . . . . . . 81,297,420
TOTAL POSITIONS . . . . . . . . . . 1,122.00
TOTAL ALL FUNDS . . . . . . . . . . 88,616,823
TOTAL APPROVED SALARY RATE . . . . . 31,604,429
TOTAL OF SECTION 3
FROM GENERAL REVENUE FUND . . . . . 7,014,243,461
FROM TRUST FUNDS . . . . . . . . . . 22,977,039,639
TOTAL POSITIONS . . . . . . . . . . 35,686.25
TOTAL ALL FUNDS . . . . . . . . . . 29,991,283,100

CODING: Language stricken has been vetoed by the Governor
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 570 through 759, 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 should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2012.

From the funds in Specific Appropriations 570 through 759, 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 Budget Committee and the House Appropriations Committee for review.

The department may transfer up to 1,200 beds to existing private prisons with available capacity if it determines that such transfers are in accordance with American Correctional Association and department standards, and would provide a cost savings of at least 7 percent.

Funds in Specific Appropriation 570 through 759 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, 2011, and for which it has been determined by the Secretary of the department that there is no longer a need.

From the funds in Specific Appropriations 570 through 759, the Department of Corrections shall issue a request for proposal, or multiple requests for proposal, as defined in section 287.057(1)(b), Florida Statutes, for the management and operation of the correctional facilities and assigned correctional units, including annexes, work camps, road prisons and work release centers currently operated by the Department of Corrections in Manatee, Hardee, Indian River, Okeechobee, Highlands, St. Lucie, DeSoto, Sarasota, Charlotte, Glades, Martin, Palm Beach, Hendry, Lee, Collier, Broward, Miami-Dade and Monroe counties, excluding Glades Correctional Institution and Hendry Correctional Institution. The request for proposal shall provide for a contract commencement date of no later than January 1, 2012.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

At a minimum, the contract shall require adherence to all applicable federal, state and local laws, as well as all rules adopted by the Department of Corrections for private prison service providers. These facilities shall continue to operate at capacities set forth in section 944.023, Florida Statutes. Funds received for the operation of canteens, subsistence payments, and any other participation accounts shall continue to be remitted to the General Revenue Fund. All activities regarding the classification of inmates will remain under the Department of Correction’s supervision and direction as required by current law. Each facility’s average daily population (ADP), as well as medical and psychological grade population percentages, shall remain substantially unchanged from the ADP calculated for Fiscal Year 2009-2010.

The contract between the Department of Corrections and the private provider must specify performance measures and levels of expected performance by the contracts for each performance measure to ensure contractor performance and accountability. The required performance measures shall include, but are not limited to: the number of batteries committed by inmates receiving major disciplinary reports per 1,000 inmates; percentage of random inmate drug tests that are negative; percentage of reported criminal incidents investigated by the proper authorities; number of escapes from the secure perimeter of major institutions; percentage of inmates placed in a facility that provides at least one of the inmate’s program needs; number of transition needs; percentage of inmates released from prison; number of release plans completed for inmates released from prison; percentage of inmates receiving substance abuse services; percentage of inmates completing mandatory literacy programs who score at or above 6th grade level on next Tests of Adult Basic Education; percentage of inmates who successfully complete mandatory literacy programs; and percentage of inmates who successfully complete GED education programs; average increase in grade level achieved by inmates participating in educational programs per 3-month instructional period; and percentage of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommittment to community supervision or prison for 24 months after release. The Department of Corrections shall provide quarterly reports to the chairs of the Senate Budget Committee and the House Appropriations Committee on the performance of the private prison provider under contract with the department using the required performance measures and other performance measures contained in the contracts. For work release centers, the required performance measures shall include, but are not limited to: percent employment of supervised individuals; illegal substance use by supervised individuals; victim restitution paid by supervised individuals; compliance with no contact orders by supervised individuals; number of serious incidents occurring at the facility; and the number of absconders.

The contract or contracts between the Department of Corrections and the private provider shall specifically require adherence to the requirements set forth in section 119.01, Florida Statutes, to ensure that any nongovernmental entity contracting with the Department of Corrections for the management and operations of correctional facilities and services shall have the same duty to release information about the management and operation of a correctional facility and services as a state agency managing and operating such a facility and services would have under section 119.01, Florida Statutes. The contract between the Department of Corrections and the private provider shall be required to adhere to the provisions provided in section 287.0571, Florida Statutes, regardless of any exemptions.

If after engaging in the competitive solicitation process, the Department of Corrections determines that the process has yielded responses that meet all current statutory requirements, the department shall develop and remit a transition plan and recommended revisions to its operating budget to the Legislative Budget Commission by December 1, 2011. The department also must submit a cost-benefit analysis which delineates the department’s current costs of providing the services and the savings that would be generated by the transition plan yielding a minimum annual savings of 7 percent. Upon approval by the commission, the department may award the contract. Additional budget amendments may

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

be submitted during the 2011-2012 fiscal year as necessary for the proper alignment of budget and positions.

Funds in Specific Appropriations 570 through 759 reflect reductions in recurring general revenue funds in the amount of $3,017,882 to accomplish the transition of 800 medium or close custody beds at an average per diem of $53.34 to 800 contract residential substance abuse beds.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

APPROVED SALARY RATE 9,038,192

<table>
<thead>
<tr>
<th>570</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS 239.00</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
<td>11,702,841</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>2,138,946</td>
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</table>

<table>
<thead>
<tr>
<th>571</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>572</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>573</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>
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</table>

<table>
<thead>
<tr>
<th>574</th>
<th>SPECIAL CATEGORIES</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES</td>
</tr>
<tr>
<td></td>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
</tr>
</tbody>
</table>

TOTAL: BUSINESS SERVICE CENTERS

| FROM GENERAL REVENUE FUND . . . . . | 11,965,361 |
| FROM TRUST FUNDS . . . . . . . . . . | 2,272,440 |

| TOTAL POSITIONS . . . . . . . . . . | 239.00 |
| TOTAL ALL FUNDS . . . . . . . . . . | 14,237,801 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,688,626

<table>
<thead>
<tr>
<th>575</th>
<th>SALARIES AND BENEFITS</th>
<th>POSITIONS 263.00</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
<td>9,376,133</td>
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<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
<td>2,762,480</td>
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<tr>
<td></td>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .</td>
<td>83,053</td>
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</table>

<table>
<thead>
<tr>
<th>576</th>
<th>OTHER PERSONAL SERVICES</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>577</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
</tr>
<tr>
<td></td>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>578</th>
<th>OPERATING CAPITAL OUTLAY</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
</tr>
<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND . . .</td>
</tr>
<tr>
<td></td>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .</td>
</tr>
<tr>
<td></td>
<td>FROM FEDERAL GRANTS TRUST FUND . . .</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>579</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
</tr>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . .</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 580 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>488,509</td>
</tr>
<tr>
<td>Criminal Justice Standards</td>
<td></td>
</tr>
<tr>
<td>Training Trust Fund</td>
<td>200,000</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>347,650</td>
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#### 581 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Transfer to General Revenue Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Federal Grants Trust Fund</td>
<td>13,900,000</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 581 are from reimbursements from the U.S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed $13,900,000, 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.

#### 582 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Risk Management Insurance</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>319,756</td>
</tr>
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</table>

#### 583 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Transfer to Department of Management Services - Human Resources Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>9,945,213</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>73,415</td>
</tr>
<tr>
<td>Correctional Work Program Trust Fund</td>
<td>149,087</td>
</tr>
</tbody>
</table>

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

- General Revenue Fund: 21,170,142
- Trust Funds: 19,756,217
- Total Positions: 263.00
- Total All Funds: 40,926,359

#### INFORMATION TECHNOLOGY

The Department of Corrections shall cooperate in consolidating its mainframe with the mainframe platform at the Southwood Shared Resource Center. Such cooperation shall include providing to the Southwood Shared Resource Center all requested information and documentation relating to the hardware and software being consolidated. Such cooperation shall also include making changes requested by the Southwood Shared Resource Center or determined necessary by the department in application development, operation, and management processes and procedures to enable standardization of the consolidated mainframe platform.

**APPROVED SALARY RATE** 7,856,445

#### 584 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,192,533</td>
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<tr>
<td>1,124,928</td>
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#### 585 OTHER PERSONAL SERVICES

<table>
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<tr>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>13,500</td>
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#### 586 EXPENSES

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,613,162</td>
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<tr>
<td>24,518</td>
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#### 587 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>127,720</td>
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#### 588 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Contracted Services</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>2,155,781</td>
</tr>
<tr>
<td>Administrative Trust Fund</td>
<td>7,812</td>
</tr>
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</table>

#### 589 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Risk Management Insurance</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>47,662</td>
</tr>
</tbody>
</table>
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

590 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . . 295,329

591 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 1,392

592 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 226,334

593 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 4

594 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 3,879,533
FROM ADMINISTRATIVE TRUST FUND . . . 7,148

TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 17,552,950
FROM TRUST FUNDS . . . . . . . . . . 1,164,406
TOTAL POSITIONS . . . . . . . . . . 161.50
TOTAL ALL FUNDS . . . . . . . . . . 18,717,356

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 605, 616, and 628 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 Government State 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.

From the funds in Specific Appropriations 605, 616, 628, 638A, 649A and 660A, the Department of Corrections must ensure all future private prison contracts have explicit conditions that provide for the flexibility to adjust the percentages of special needs inmates to allow for changes in overall state populations of those inmates. Such percentages must be based on Department of Corrections’ special needs inmate population forecasts, so that medical and mental healthcare costs are appropriately shared by both private and state prisons. All future private prison contracts must require each private prison vendor to report the same performance measures for inmate programs in private prisons as reported by the Department of Corrections for its comparable public institutions. As part of the private prisons contracting negotiations process, the Department of Corrections must consult with each private prison vendor to establish high, reasonable, and achievable performance standards. All future private prison contracts must require each private prison vendor to develop inmate visitation policies and telephone rates for the private prisons that are consistent with those policies followed by the state's public prisons and encourage inmate family contact, as directed by Florida Statutes. Finally, the Department of Corrections must require all future private prison contracts to adhere to the department's established criteria for awarding Privately Operated Institutions Inmate Welfare Trust Fund monies so that the Department of Correction's staff can verify such funds are being used appropriately.

From the funds provided in Specific Appropriations 570 through 759, the

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Department of Corrections shall implement an electronic time and attendance system in all regions. The department shall report installation and operational costs and annual cost savings projections related to the implementation of the electronic time and attendance system to the Speaker of the House of Representatives and the President of the Senate by November 1, 2011.

The department shall identify 6,400 prison beds at an average per diem of $53.34 and implement cost efficiencies that will reduce the per diem by 5 percent. This plan may use Department of Corrections beds or privatized beds. The department shall provide this plan to the Governor's Office of Policy and Budget, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2011.

Funds and positions in Specific Appropriations 570 through 688A and 726 through 759 support the state's inmate population increase. These funds and positions are sufficient to provide housing and security for 101,783 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 101,778 inmates.

Funds and positions in Specific Appropriation 570 through 688A and 726 through 759 are provided to address security needs for the additional prison population expected in Fiscal Year 2011-2012 as projected by the Criminal Justice Estimating Conference.

From the funds in Specific Appropriations 595 through 688A, $250,000 in recurring general revenue funds is provided to the Department of Corrections to conduct and inventory the water consumption of all department facilities consuming water for irrigation, gray water or drinking water purposes, including an inventory of each facility's roof surface area. To achieve these cost savings objectives, the vendor shall submit a plan to the department by February 1, 2012, which identifies the most cost-effective plan for the procurement of services and external products and establishes performance standards for the efficient and effective use of water resources and estimates of future potential savings and other related benefits.

ADULT MALE CUSTODY OPERATIONS

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>317,865,052</th>
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</thead>
<tbody>
<tr>
<td>595 SALARIES AND BENEFITS</td>
<td>8,996.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>407,085,170</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>362,845</td>
</tr>
</tbody>
</table>

Current Department of Corrections' employees who are affected by the prison privatization initiative shall be given first preference for continued employment by the contractors. The department shall make reasonable efforts to find a suitable job placement for employees who wish to remain state employees.

Funds in Specific Appropriations 595 and 597 reflect reductions in recurring general revenue funds in the amount of $6,800,000. To implement this reduction, the department shall limit payment for the number of correctional officer basic recruit training course hours to 400. In addition, the department shall use, to the extent possible, department employees that are certified by the Criminal Justice Standards and Training Commission as instructors for correctional officer basic recruit training courses.

| 596 OTHER PERSONAL SERVICES | 4,363,376 |
| FROM GENERAL REVENUE FUND | 91,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | 240,389 |

| 597 EXPENSES | 22,565,215 |
| FROM GENERAL REVENUE FUND | 216,949 |
| FROM FEDERAL GRANTS TRUST FUND | 240,389 |

From the funds in Specific Appropriation 597, $142,900 from recurring...
section 4 - criminal justice and corrections

general revenue funds is provided to the City of Pahokee as a payment in
lieu of taxes for the Sago Palm facility.

From the funds provided in Specific Appropriation 597, the Department
of Corrections may spend up to $400,000 from the General Revenue Fund
for a public awareness campaign describing penalties for "10-20-Life"
offenses and other criminal offenses.

| 598 OPERATING CAPITAL OUTLAY | FROM GENERAL REVENUE FUND | 303,666 |
| FROM FEDERAL GRANTS TRUST FUND | 750,000 |
| FROM GRANTS AND DONATIONS TRUST FUND | 250,000 |

| 599 FOOD PRODUCTS | FROM GENERAL REVENUE FUND | 25,252,702 |
| FROM FEDERAL GRANTS TRUST FUND | 83,421 |

| 600 SPECIAL CATEGORIES | CONTRACTED SERVICES | FROM GENERAL REVENUE FUND | 5,596,318 |
| FROM FEDERAL GRANTS TRUST FUND | 273,617 |

| 601 SPECIAL CATEGORIES | FOOD SERVICE AND PRODUCTION | FROM GENERAL REVENUE FUND | 2,850,296 |
| FROM FEDERAL GRANTS TRUST FUND | 118,172 |

| 602 SPECIAL CATEGORIES | OVERTIME | FROM GENERAL REVENUE FUND | 523,270 |

| 603 SPECIAL CATEGORIES | RISK MANAGEMENT INSURANCE | FROM GENERAL REVENUE FUND | 15,404,315 |
| FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND | 1,048,049 |

| 604 SPECIAL CATEGORIES | SALARY INCENTIVE PAYMENTS | FROM GENERAL REVENUE FUND | 6,511,330 |

| 605 SPECIAL CATEGORIES | PRIVATE PRISON OPERATIONS | FROM GENERAL REVENUE FUND | 170,015,862 |
| FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND | 1,300,586 |

| 606 SPECIAL CATEGORIES | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | FROM GENERAL REVENUE FUND | 238,575 |

TOTAL: ADULT MALE CUSTODY OPERATIONS
| FROM GENERAL REVENUE FUND | 660,710,095 |
| FROM TRUST FUNDS | 4,735,028 |

TOTAL POSITIONS | 8,996.00 |
TOTAL ALL FUNDS | 665,445,123 |

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE | 38,607,223 |

| 607 SALARIES AND BENEFITS POSITIONS | 1,082.00 |
| FROM GENERAL REVENUE FUND | 45,353,906 |
| FROM GRANTS AND DONATIONS TRUST FUND | 127,870 |

| 608 OTHER PERSONAL SERVICES | FROM GENERAL REVENUE FUND | 394,325 |
| FROM GRANTS AND DONATIONS TRUST FUND | 32,884 |

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 609 EXPENSES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Grants and Donations Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>2,319,642</td>
<td>50,703</td>
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#### 610 FOOD PRODUCTS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Grants and Donations Trust Fund</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>2,123,043</td>
<td>15,841</td>
</tr>
</tbody>
</table>

#### 611 SPECIAL CATEGORIES

- **Contracted Services**
  - From General Revenue Fund: 625,305
- **Food Service and Production**
  - From General Revenue Fund: 143,868
  - From Grants and Donations Trust Fund: 22,509

#### 612 SPECIAL CATEGORIES

- **Overtime**
  - From General Revenue Fund: 469,295

#### 613 SPECIAL CATEGORIES

- **Risk Management Insurance**
  - From General Revenue Fund: 3,571,054

#### 614 SPECIAL CATEGORIES

- **Salary Incentive Payments**
  - From General Revenue Fund: 359,078

#### 615 SPECIAL CATEGORIES

- **Private Prison Operations**
  - From General Revenue Fund: 43,786,968
  - From Privately Operated Institutions Inmate Welfare Trust Fund: 597,359

#### 616 SPECIAL CATEGORIES

- **Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**
  - From General Revenue Fund: 11,457

#### Total: Adult and Youthful Offender Female Custody Operations

- From General Revenue Fund: 99,157,941
- From Trust Funds: 847,166
- Total Positions: 1,082.00
- Total All Funds: 100,005,107

#### Male Youthful Offender Custody Operations

- Approved Salary Rate: 13,199,764

#### 618 Salaries and Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
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<tr>
<td>Positions</td>
<td>292.00</td>
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#### 619 Other Personal Services

- From General Revenue Fund: 331,720

#### 620 EXPENSES

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<td>From General Revenue Fund</td>
<td>373,799</td>
<td>24,336</td>
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#### 621 OPERATING CAPITAL OUTLAY

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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>20,185</td>
<td>500,000</td>
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#### 622 FOOD PRODUCTS

<table>
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<th>Description</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>1,285,396</td>
<td>483,667</td>
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**Coding:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

623 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 29,599

624 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND . . . . . 202,811
FROM FEDERAL GRANTS TRUST FUND . . 191,046

625 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . . 486,977

626 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 2,097,390

627 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 154,950

628 SPECIAL CATEGORIES
PRIVATE PRISON OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 26,204,958
FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . . . . . 195,403

629 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 8,300
FROM FEDERAL GRANTS TRUST FUND . . 1,044

TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 53,993,197
FROM TRUST FUNDS . . . . . . . . . . 1,907,919

TOTAL POSITIONS . . . . . . . . . . . 292.00
TOTAL ALL FUNDS . . . . . . . . . . 55,901,116

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS
APPROVED SALARY RATE 180,227,614

630 SALARIES AND BENEFITS
POSITIONS 5,067.00
FROM GENERAL REVENUE FUND . . . . . 236,346,072

631 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,304,144

632 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 3,970,206

633 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . 10,994,585

634 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,762,621

635 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND . . . . . 1,078,807

636 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . . 654,272

637 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 12,688,833

638 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 1,512,882

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

638A SPECIAL CATEGORIES
PRIVATE PRISON OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 41,443,980

639 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 39,054

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 311,795,456
TOTAL POSITIONS . . . . . . . . . 5,067.00
TOTAL ALL FUNDS . . . . . . . . . 311,795,456

RECEPTION CENTER OPERATIONS
APPROVED SALARY RATE 71,521,029

640 SALARIES AND BENEFITS POSITIONS 2,043.00
FROM GENERAL REVENUE FUND . . . . . 92,373,449
FROM FEDERAL GRANTS TRUST FUND . . . 8,907

641 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 729,221

642 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 4,012,010
FROM FEDERAL GRANTS TRUST FUND . . . 31,090

643 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 250,000

644 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . 5,708,748
FROM FEDERAL GRANTS TRUST FUND . . . 32,449

645 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 87,126

646 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND . . . . . 351,345
FROM FEDERAL GRANTS TRUST FUND . . . 46,893

647 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND . . . . . 299,643

648 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 3,196,410

649 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 659,891

649A SPECIAL CATEGORIES
PRIVATE PRISON OPERATIONS
FROM GENERAL REVENUE FUND . . . . . 25,481,406

650 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 20,680

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: RECEPTION CENTER OPERATIONS
FROM GENERAL REVENUE FUND 132,919,929
FROM TRUST FUNDS 369,339
TOTAL POSITIONS 2,043.00
TOTAL ALL FUNDS 133,289,268

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

APPROVED SALARY RATE 37,199,280

651 SALARIES AND BENEFITS POSITIONS 1,028.00
FROM GENERAL REVENUE FUND 31,117,633
FROM CORRECTIONAL WORK PROGRAM TRUST FUND 21,362,793
FROM GRANTS AND DONATIONS TRUST FUND 51,713

652 EXPENSES
FROM GENERAL REVENUE FUND 583,980
FROM CORRECTIONAL WORK PROGRAM TRUST FUND 705,880
FROM GRANTS AND DONATIONS TRUST FUND 32,776

653 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 154,907
FROM CORRECTIONAL WORK PROGRAM TRUST FUND 90,020

654 FOOD PRODUCTS
FROM GENERAL REVENUE FUND 965,437

655 LUMP SUM CORRECTIONAL WORK PROGRAMS POSITIONS 10.00
FROM CORRECTIONAL WORK PROGRAM TRUST FUND 794,639

Funds and positions in Specific Appropriation 655 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.

656 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 23,451,420
FROM CORRECTIONAL WORK PROGRAM TRUST FUND 284,315

657 SPECIAL CATEGORIES
FOOD SERVICE AND PRODUCTION
FROM GENERAL REVENUE FUND 195,018

658 SPECIAL CATEGORIES
OVERTIME
FROM GENERAL REVENUE FUND 185,998

659 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 1,070,849

660 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 292,460
FROM CORRECTIONAL WORK PROGRAM TRUST FUND 176,435

660A SPECIAL CATEGORIES
PRIVATE PRISON OPERATIONS
FROM GENERAL REVENUE FUND 3,291,417

CODING: Language stricken has been vetoed by the Governor
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<tr>
<td>660B</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>Purchased per statewide contract</td>
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<td></td>
<td></td>
<td>From General Revenue Fund</td>
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<tr>
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<td></td>
<td>From Correctional Work Program Trust Fund</td>
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<td>TOTAL:</td>
<td>Public Service Worksquads and Work Release Transition</td>
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<td></td>
<td>From General Revenue Fund</td>
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**Road Prison Operations**

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<td>Approved Salary Rate</td>
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<td></td>
<td>Salaries and Benefits Positions</td>
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<tr>
<td></td>
<td>From General Revenue Fund</td>
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<td>From Correctional Work Program Trust Fund</td>
<td>$5,720,410</td>
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<td>662</td>
<td>Expenses</td>
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<td></td>
<td>From Correctional Work Program Trust Fund</td>
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<td>663</td>
<td>Food Products</td>
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<td>From Correctional Work Program Trust Fund</td>
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<td></td>
<td>From Correctional Work Program Trust Fund</td>
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<td>665</td>
<td>Special Categories Food Service and Production</td>
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<td>From Correctional Work Program Trust Fund</td>
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<td>666</td>
<td>Special Categories Salary Incentive Payments</td>
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<td></td>
<td>From Correctional Work Program Trust Fund</td>
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<td></td>
<td>From General Revenue Fund</td>
<td>381</td>
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<tr>
<td></td>
<td>From Trust Funds</td>
<td>$6,669,989</td>
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<td>Total Positions</td>
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<td></td>
<td>Total All Funds</td>
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**Offender Management and Control**

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<td>Salaries and Benefits Positions</td>
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<td>From General Revenue Fund</td>
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<td></td>
<td>From Correctional Work Program Trust Fund</td>
<td>66,515</td>
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<td>668</td>
<td>Other Personal Services</td>
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<td></td>
<td>From General Revenue Fund</td>
<td>$258,761</td>
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<td>669</td>
<td>Expenses</td>
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<td>From General Revenue Fund</td>
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<td>From Correctional Work Program Trust Fund</td>
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<td>670</td>
<td>Operating Capital Outlay</td>
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<td>From General Revenue Fund</td>
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</table>
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 671 SPECIAL CATEGORIES
- **Contracted Services**
  - From General Revenue Fund: $31,653

#### 672 SPECIAL CATEGORIES
- **Salary Incentive Payments**
  - From General Revenue Fund: $62,811
  - From Correctional Work Program Trust Fund: $1,655

#### 673 SPECIAL CATEGORIES
- **Transfer to Department of Management Services - Human Resources Services**
  - Purchased per Statewide Contract
  - From General Revenue Fund: $8,097

#### 674 SPECIAL CATEGORIES
- **Contracted Services**
  - From funds in Specific Appropriation 678, $1,000,000 in recurring general revenue funds is provided to continue the victim notification system (VINE).

#### 675 SPECIAL CATEGORIES
- **Salary Incentive Payments**
  - From General Revenue Fund: $100,080

#### 676 SPECIAL CATEGORIES
- **Transfer to Department of Management Services - Human Resources Services**
  - Purchased per Statewide Contract
  - From General Revenue Fund: $2,397

#### Total: Offender Management and Control
- From General Revenue Fund: $62,067,154
- From Trust Funds: $70,129
- Total Positions: 1,305.00
- Total All Funds: $62,137,283

### EXECUTIVE DIRECTION AND SUPPORT SERVICES
- **Approved Salary Rate**: $8,733,593

#### 674 SALARIES AND BENEFITS
- Positions: 178.00
  - From General Revenue Fund: $12,394,388

#### 675 OTHER PERSONAL SERVICES
- From Grants and Donations Trust Fund: $75,000

#### 676 EXPENSES
- From General Revenue Fund: $2,096,468
- From Grants and Donations Trust Fund: $226,785
- From Sale of Goods and Services Clearing Trust Fund: $2,678,250

#### 677 OPERATING CAPITAL OUTLAY
- From General Revenue Fund: $256,642

#### 680 SPECIAL CATEGORIES
- **Contracted Services**
  - From General Revenue Fund: $1,307,104

- From funds in Specific Appropriation 678, $1,000,000 in recurring general revenue funds is provided to continue the victim notification system (VINE).

#### 679 SPECIAL CATEGORIES
- **Salary Incentive Payments**
  - From General Revenue Fund: $100,080

#### 680 SPECIAL CATEGORIES
- **Transfer to Department of Management Services - Human Resources Services**
  - Purchased per Statewide Contract
  - From General Revenue Fund: $2,397

#### Total: Executive Direction and Support Services
- From General Revenue Fund: $16,157,079
- From Trust Funds: $2,980,035
- Total Positions: 178.00
- Total All Funds: $19,137,114

### CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
- **Approved Salary Rate**: $18,453,126

#### 681 SALARIES AND BENEFITS
- Positions: 581.00
  - From General Revenue Fund: $24,108,518

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

682 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 52,808,686

683 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 364,154

684 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 4,653

685 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,658,135

686 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 4,198,894

687 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 12,410

688 FIXED CAPITAL OUTLAY
CORRECTIONAL FACILITIES - LEASE PURCHASE
FROM GENERAL REVENUE FUND . . . . . 72,339,384

Funds in Specific Appropriation 688 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility................................. 3,420,846
Moore Haven Correctional Facility (Glades County)........ 3,065,027
South Bay Correctional Facility (Palm Beach County)......... 5,050,052
Gracville Correctional Facility (Jackson County)............ 7,510,216
Okeechobee Correctional Institution.......................... 3,453,098
Blackwater River Correctional Facility (Santa Rosa County)... 10,716,569
Gadsden Correctional Facility............................... 3,048,183
Lake City Correctional Facility (Columbia County)............ 2,620,198
Demilly Correctional Institution (Polk County).............. 1,393,875
Sago Palm Work Camp (Palm Beach County).................... 1,477,625
Various DOC Facility Projects - Series 2009 B and C Bonds... 30,583,695

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).

688A FIXED CAPITAL OUTLAY
MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS
FROM GENERAL REVENUE FUND . . . . . 300,000

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR
FROM GENERAL REVENUE FUND . . . . . 158,794,834

TOTAL POSITIONS . . . . . . . . . . 581.00
TOTAL ALL FUNDS . . . . . . . . . . 158,794,834

PROGRAM: COMMUNITY CORRECTIONS

From the funds in Specific Appropriations 689 through 725, the Department of Corrections may issue a request for proposal, as defined in section 287.057(1)(B), Florida Statutes, for a validated risk and needs assessment tool to classify offenders being supervised by the

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department by level of risk to re-offend in the areas of violence, property or drug crimes, in order to guide recommendations regarding appropriate supervision. This instrument will assist in determining whether violators should complete community-based sanctions, return to incarceration, or be transferred to an appropriate reentry or community based program. The department may implement the risk assessment as an integrated web-based automated offender referral management system that matches the offenders' needs with appropriate service providers and interventions to enhance supervision and outcomes.

PROBATION SUPERVISION

<table>
<thead>
<tr>
<th>Description</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
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<td>SALARIES AND BENEFITS</td>
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<td>1,916.00</td>
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<td>OTHER PERSONAL SERVICES</td>
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<td></td>
<td>42,455</td>
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<td>EXPENSES</td>
<td></td>
<td></td>
<td>1,842,313</td>
<td>14,108</td>
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<tr>
<td>OPERATING CAPITAL OUTLAY</td>
<td></td>
<td></td>
<td>239,631</td>
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</tr>
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Funds in Specific Appropriation 693 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, 2011. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2011-2012 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

<table>
<thead>
<tr>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
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</thead>
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<tr>
<td>CONTRACTED SERVICES</td>
<td>83,919</td>
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<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>3,819,532</td>
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<td>SALARY INCENTIVE PAYMENTS</td>
<td>300,704</td>
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<td>STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009</td>
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<td>SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009</td>
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TOTAL: PROBATION SUPERVISION

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<th>Total All Funds</th>
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<td>119,740,431</td>
<td>1,009,875</td>
<td>1,916.00</td>
<td>120,750,306</td>
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DRUG OFFENDER PROBATION SUPERVISION

| From General Revenue Fund | Salaries and Benefits Positions | From General Revenue Fund | 19,931,192 |

CODING: Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### 698 EXPENSES
- FROM GENERAL REVENUE FUND . . . . . . . . . 353,990

### 699 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND . . . . . . . . 17,310

### 700 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM GENERAL REVENUE FUND . . . . . . . . 9,357

### 701 SPECIAL CATEGORIES
- SALARY INCENTIVE PAYMENTS
  - FROM GENERAL REVENUE FUND . . . . . . . . 57,537

**TOTAL: DRUG OFFENDER PROBATION SUPERVISION**
- FROM GENERAL REVENUE FUND . . . . . . . . 20,369,386
  - TOTAL POSITIONS . . . . . . . . . . . 302.00
  - TOTAL ALL FUNDS . . . . . . . . . . 20,369,386

### PRE TRIAL INTERVENTION SUPERVISION
- APPROVED SALARY RATE 2,774,063

#### 702 SALARIES AND BENEFITS
- POSITIONS 71.00
  - FROM GENERAL REVENUE FUND . . . . . . . . 4,194,175

#### 703 EXPENSES
- FROM GENERAL REVENUE FUND . . . . . . . . 55,746

#### 704 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM GENERAL REVENUE FUND . . . . . . . . 1,565

#### 705 SPECIAL CATEGORIES
- SALARY INCENTIVE PAYMENTS
  - FROM GENERAL REVENUE FUND . . . . . . . . 18,467

**TOTAL: PRE TRIAL INTERVENTION SUPERVISION**
- FROM GENERAL REVENUE FUND . . . . . . . . 4,269,953
  - TOTAL POSITIONS . . . . . . . . . . . 71.00
  - TOTAL ALL FUNDS . . . . . . . . . . 4,269,953

### COMMUNITY CONTROL SUPERVISION
- APPROVED SALARY RATE 17,369,133

#### 706 SALARIES AND BENEFITS
- POSITIONS 401.00
  - FROM GENERAL REVENUE FUND . . . . . . . . 26,743,208
  - FROM FEDERAL GRANTS TRUST FUND . . . . . . 133,824

#### 707 EXPENSES
- FROM GENERAL REVENUE FUND . . . . . . . . 383,721
  - FROM FEDERAL GRANTS TRUST FUND . . . . . . 50,609

#### 708 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM GENERAL REVENUE FUND . . . . . . . . 13,711

#### 709 SPECIAL CATEGORIES
- SALARY INCENTIVE PAYMENTS
  - FROM GENERAL REVENUE FUND . . . . . . . . 120,503

#### 710 SPECIAL CATEGORIES
- ELECTRONIC MONITORING
  - FROM GENERAL REVENUE FUND . . . . . . . . 6,276,469

**TOTAL: COMMUNITY CONTROL SUPERVISION**
- FROM GENERAL REVENUE FUND . . . . . . . . 33,537,612
  - FROM TRUST FUNDS . . . . . . . . . . . . 184,433
  - TOTAL POSITIONS . . . . . . . . . . . . 401.00
  - TOTAL ALL FUNDS . . . . . . . . . . . . 33,722,045

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

POST PRISON RELEASE SUPERVISION

APPROVED SALARY RATE 15,285,754

711 SALARIES AND BENEFITS POSITIONS 318.00
FROM GENERAL REVENUE FUND . . . . . 22,945,332
FROM FEDERAL GRANTS TRUST FUND . . . 25,185

712 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 346,557
FROM FEDERAL GRANTS TRUST FUND . . . 212,243

713 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 5,488

714 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 68,203
FROM FEDERAL GRANTS TRUST FUND . . . 30,030

TOTAL: POST PRISON RELEASE SUPERVISION
FROM GENERAL REVENUE FUND . . . . . 23,365,580
FROM TRUST FUNDS . . . . . . . . . . 267,458
TOTAL POSITIONS . . . . . . . . . . 318.00
TOTAL ALL FUNDS . . . . . . . . . . 23,633,038

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

715 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 300,000

716 SPECIAL CATEGORIES
CONTRACT DRUG ABUSE SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,000,000

717 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 4,963,104

718 SPECIAL CATEGORIES
LOCAL COMMUNITY CORRECTIONS PROJECT
FROM GENERAL REVENUE FUND . . . . . 226,004

719 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS
FROM GENERAL REVENUE FUND . . . . . 12,215,555
FROM FEDERAL GRANTS TRUST FUND . . . 550,000

From the funds in Specific Appropriation 719, $600,000 in recurring general revenue funds are provided for the Drug Abuse Comprehensive Coordination Office, Inc. (DACCO) in Hillsborough County.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . 18,704,663
FROM TRUST FUNDS . . . . . . . . . . 550,000
TOTAL ALL FUNDS . . . . . . . . . . 19,254,663

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 1,342,330

720 SALARIES AND BENEFITS POSITIONS 39.00
FROM GENERAL REVENUE FUND . . . . . 2,279,944

721 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 18,490

722 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 35,306

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723 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........... 26,284

TOTAL: OFFENDER MANAGEMENT AND CONTROL
FROM GENERAL REVENUE FUND ........... 2,360,024

TOTAL POSITIONS ......................... 39.00
TOTAL ALL FUNDS ................. 2,360,024

COMMUNITY FACILITY OPERATIONS

724 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ........... 2,816,521

725 SPECIAL CATEGORIES
JUDICIAL/DEPARTMENT OF CORRECTIONS
SENTENCING ALTERNATIVES
FROM GENERAL REVENUE FUND ........... 700,143

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, $700,143 in recurring general revenue funds are provided in Specific Appropriation 725 for 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 are to be initiated in communities where the circuit court and Department of Corrections, in conjunction with community stakeholders, agree to implement evidence-based practices and graduated incentives that are anticipated to result in a reduction in prison admissions for that community.

TOTAL: COMMUNITY FACILITY OPERATIONS
FROM GENERAL REVENUE FUND ........... 3,516,664

TOTAL ALL FUNDS ..................... 3,516,664

PROGRAM: HEALTH SERVICES

From the funds in Specific Appropriations 726 through 741, the Department of Corrections shall award contracts to private companies for the provision of health services. The department shall issue a request for proposal, in accordance with chapter 287, Florida Statutes, for statewide comprehensive health care services, excluding region 4, for inmates in the custody of the department. The department must also issue requests for proposals, in accordance with chapter 287, Florida Statutes, individually for regions 1, 2, and 3. These requests for proposal shall not apply to health care services for inmates housed in institutions authorized under the provisions of chapter 957, Florida Statutes. The contract or contracts shall take effect in Fiscal Year 2011-2012. Comprehensive health care services shall include physical health care services (including utilization management), dental services, and mental health services. The department shall determine the award based on best cost and interest to the state. Any intent to award for comprehensive health services is contingent upon a cost savings of at least 7 percent less than the department's Fiscal Year 2009-2010 healthcare expenditures. In order to achieve these cost savings, the contracts shall be written in a manner that enables the contractors to access the legislatively mandated Medicare plus 10 percent provider rates available to the department.

The contracts between the Department of Corrections and the private provider shall specifically require adherence to the requirements set forth in section 119.01, Florida Statutes, to ensure that any nongovernmental entity contracting with the Department of Corrections for the provision of health services shall have the same duty to release information about the provision of health services as a state agency providing such services would have under section 119.01, Florida Statutes.

The department must submit a cost-benefit analysis which delineates the...
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

department’s current costs of providing the services and the savings that would be generated by the transition plan yielding a minimum savings of at least 7 percent to the Legislative Budget Commission by December 1, 2011. The department shall only award a contract or contracts based on the approval of the Legislative Budget Commission. The department shall also submit recommended revisions to its operating budget including any savings for Fiscal Year 2011-2012 to the Legislative Budget Commission, and such savings shall be placed in reserve. Upon approval by the commission the department may award the contract for outsourcing of health services.

Current Department of Corrections' employees who are affected by the health services privatization initiatives shall be given first preference for continued employment by the contractors. The department shall make reasonable efforts to find a suitable job placement for employees who wish to remain state employees.

INMATE HEALTH SERVICES

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>726</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>$155,652,581</td>
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<tr>
<td>727</td>
<td>OTHER PERSONAL SERVICES</td>
<td>$18,443,297</td>
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<tr>
<td>728</td>
<td>EXPENSES</td>
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<td>729</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>$249,229</td>
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<tr>
<td>730</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES</td>
<td>$773,686</td>
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<td>731</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
<td>$755,181</td>
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<td>732</td>
<td>SPECIAL CATEGORIES INMATE HEALTH SERVICES</td>
<td>$93,040,947</td>
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<tr>
<td></td>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>$116,000</td>
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From the funds in Specific Appropriation 732, $100,000 is provided for Hepatitis B vaccinations for inmates.

733 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
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<tbody>
<tr>
<td>733</td>
<td>TREATMENT OF INMATES - GENERAL DRUGS</td>
<td>$22,769,835</td>
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734 SPECIAL CATEGORIES

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<tr>
<td>734</td>
<td>TREATMENT OF INMATES - PSYCHOTROPIC DRUGS</td>
<td>$11,786,133</td>
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735 SPECIAL CATEGORIES

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<tr>
<td>735</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>$385,441</td>
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TOTAL: INMATE HEALTH SERVICES

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<tbody>
<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM TRUST FUNDS</td>
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<td>TOTAL POSITIONS</td>
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<td>TOTAL ALL FUNDS</td>
<td>$315,304,197</td>
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TREATMENT OF INMATES WITH INFECTIOUS DISEASES

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<tr>
<td>736</td>
<td>SALARIES AND BENEFITS POSITIONS</td>
<td>$106,193</td>
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

737 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . . 184,207

738 EXPENSES
FROM GENERAL REVENUE FUND . . . . 178,506
FROM FEDERAL GRANTS TRUST FUND . . . 721,494

739 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 27,019

740 SPECIAL CATEGORIES
INMATE HEALTH SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,204,554

741 SPECIAL CATEGORIES
TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS
FROM GENERAL REVENUE FUND . . . . . 20,181,349
TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES
FROM GENERAL REVENUE FUND . . . . . . 22,670,602
FROM TRUST FUNDS . . . . . . . . . . 1,459,656
TOTAL POSITIONS . . . . . . . . . . 11.50
TOTAL ALL FUNDS . . . . . . . . . . 24,130,258

PROGRAM: EDUCATION AND PROGRAMS
ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
APPROVED SALARY RATE 1,569,267

742 SALARIES AND BENEFITS POSITIONS 35.00
FROM GENERAL REVENUE FUND . . . . . 882,178
FROM FEDERAL GRANTS TRUST FUND . . . 798,523

743 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 32,809

744 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 71,548
FROM FEDERAL GRANTS TRUST FUND . . . 622,865

745 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 45,600

746 SPECIAL CATEGORIES
CONTRACT DRUG ABUSE SERVICES
FROM GENERAL REVENUE FUND . . . . . 1,889,663
FROM FEDERAL GRANTS TRUST FUND . . . 3,072,341
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 2,843,389
FROM TRUST FUNDS . . . . . . . . . . 4,572,138
TOTAL POSITIONS . . . . . . . . . . 35.00
TOTAL ALL FUNDS . . . . . . . . . . 7,415,527

BASIC EDUCATION SKILLS
APPROVED SALARY RATE 13,972,951

747 SALARIES AND BENEFITS POSITIONS 316.00
FROM GENERAL REVENUE FUND . . . . . 12,346,707
FROM FEDERAL GRANTS TRUST FUND . . . 2,550,717

748 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 444,197
FROM FEDERAL GRANTS TRUST FUND . . . 516,172

749 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,961,233
FROM FEDERAL GRANTS TRUST FUND . . . 1,933,823

From funds in Specific Appropriation 749, $500,000 from recurring

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general revenue funds is provided to issue a request for proposal, as defined in section 287.057(1)(b), F.S., to establish a pilot online career education program to serve up to 400 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 may use federal funds provided to educate inmates to expand this pilot beyond 400 inmates. The department shall provide an initial report regarding the progress of the inmates in the online diploma and career certificate programs to the chairs of the Senate Budget Committee and the House Appropriations Committee by December 31, 2011.

750 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . . 472,386

751 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 39,226
FROM FEDERAL GRANTS TRUST FUND . . . 1,402,052

752 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 96,009

753 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 15,530
FROM FEDERAL GRANTS TRUST FUND . . . 1,391

TOTAL: BASIC EDUCATION SKILLS
FROM GENERAL REVENUE FUND . . . . . . 14,902,902
FROM TRUST FUNDS . . . . . . . . . . . 6,876,541
TOTAL POSITIONS . . . . . . . . . . . 316.00
TOTAL ALL FUNDS . . . . . . . . . . . 21,779,443

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE 3,383,447

754 SALARIES AND BENEFITS
POSITIONS 60.00
FROM GENERAL REVENUE FUND . . . . . 4,217,105
FROM FEDERAL GRANTS TRUST FUND . . . 452,057

755 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 112,697

756 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 381,876
FROM FEDERAL GRANTS TRUST FUND . . . 119,152

757 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 3,000

758 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 3,330,057
FROM FEDERAL GRANTS TRUST FUND . . . 324,848

759 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 3,244

TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT
FROM GENERAL REVENUE FUND . . . . . . 8,044,979
FROM TRUST FUNDS . . . . . . . . . . . 899,057
TOTAL POSITIONS . . . . . . . . . . . 60.00
TOTAL ALL FUNDS . . . . . . . . . . . 8,944,036

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### Justice Administration

**Program:** Justice Administrative Commission

**Executive Direction and Support Services**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
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<tbody>
<tr>
<td>760</td>
<td>Salaries and Benefits</td>
</tr>
<tr>
<td>761</td>
<td>Other Personal Services</td>
</tr>
<tr>
<td>762</td>
<td>Expenses</td>
</tr>
<tr>
<td>763</td>
<td>Operating Capital Outlay</td>
</tr>
<tr>
<td>764</td>
<td>Lump Sum</td>
</tr>
</tbody>
</table>

- **Approved Salary Rate:** 3,597,321
- **Positions:** 80.00
- **Salaries and Benefits from General Revenue Fund:** 4,736,750
- **Salaries and Benefits from General Revenue Fund:** 19,776
- **Expenses from General Revenue Fund:** 674,858
- **Expenses from General Revenue Fund:** 428,416
- **Lump Sum from General Revenue Fund:** 20,000

The positions in Specific Appropriation 764 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2011-2012 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Budget 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 objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

- **Special Categories - Grants and AIDS - Foster Care Citizen Review Panel**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
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</thead>
<tbody>
<tr>
<td>765</td>
<td>Special Categories</td>
</tr>
<tr>
<td>766</td>
<td>Special Categories</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 766 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 for 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 Budget Committee and the chair of the House Appropriations Committee describing, by judicial circuit: requests for payments of case-related expenses received; court orders received.

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directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

767 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . 86,520

768 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES - AUDITS OF CLERK BUDGETS
FROM GENERAL REVENUE FUND . . . . . 69,668

769 SPECIAL CATEGORIES
PUBLIC DEFENDER DUE PROCESS COSTS
FROM GENERAL REVENUE FUND . . . . . 18,663,034

Funds in Specific Appropriation 769 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit........................................ 823,448
2nd Judicial Circuit........................................ 656,793
3rd Judicial Circuit........................................ 147,619
4th Judicial Circuit........................................ 1,273,749
5th Judicial Circuit........................................ 871,658
6th Judicial Circuit........................................ 1,189,457
7th Judicial Circuit........................................ 675,912
8th Judicial Circuit........................................ 479,128
9th Judicial Circuit........................................ 1,151,167
10th Judicial Circuit.................................... 757,431
11th Judicial Circuit.................................... 3,319,357
12th Judicial Circuit.................................... 647,744
13th Judicial Circuit.................................... 1,890,561
14th Judicial Circuit.................................... 328,641
15th Judicial Circuit.................................... 837,310
16th Judicial Circuit.................................... 114,835
17th Judicial Circuit.................................... 1,374,773
18th Judicial Circuit.................................... 644,172
19th Judicial Circuit.................................... 601,795
20th Judicial Circuit.................................... 877,484

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

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

770 SPECIAL CATEGORIES
CHILD DEPENDENCY AND CIVIL CONFLICT CASE
FROM GENERAL REVENUE FUND . . . . . . 9,485,048

Funds in Specific Appropriation 770 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 Budget Committee and the chair of the House Appropriations Committee.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

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

- ADMISSION OF INMATE TO MENTAL HEALTH FACILITY: $300
- ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S: $500
- BAKER ACT/MENTAL HEALTH - Ch. 394, F.S: $400
- CINS/FINS - Ch. 984, F.S: $750
- CIVIL APPEALS: $400
- DEPENDENCY - Up to 1 Year: $800
- DEPENDENCY - Each Year after 1st Year: $200
- DEPENDENCY APPEALS: $2,000
- DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S: $400
- EMANCIPATION - Section 742.015, F.S: $400
- GUARDIANSHIP - EMERGENCY - Ch. 744, F.S: $400
- GUARDIANSHIP - Ch. 744, F.S: $400
- MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S: $300
- MEDICAL PROCEDURES - Section 394.459(3), F.S: $400
- PARENTAL NOTIFICATION OF ABORTION ACT: $400
- TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 Year: $1,000
- TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year after 1st Year: $200
- TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year: $1,000
- TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year after 1st Year: $200
- TERMINATION OF PARENTAL RIGHTS APPEALS: $2,000
- TUBERCULOSIS - Ch. 392, F.S: $300

Funds in Specific Appropriation 771 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), F.S., if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fees shall be paid from the due process funds or other funds as necessary appropriated to the state court system in the General Appropriations Act.

Funds in Specific Appropriation 772 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 Budget Committee and the chair of the House Appropriations Committee by judicial circuit.

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 772, a total of $216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

| Postconviction | Capital 1st Degree Murder (Lead Counsel) | Capital 1st Degree Murder (Co-Counsel) | Capital Sexual Battery | Capital Appeals | Contempt Proceedings | Criminal Traffic | Extradition | Felony - Life | Felony - Punishable by Life | Felony 1st Degree | Felony 2nd Degree | Felony 3rd Degree | Felony Appeals | Juvenile Delinquency - 1st Degree Felony | Juvenile Delinquency - 2nd Degree | Juvenile Delinquency - 3rd Degree | Juvenile Delinquency - Felony Life | Juvenile Delinquency - Misdemeanor | Juvenile Delinquency Appeals | Misdemeanor | Misdemeanor Appeals | Violation of Probation - Felony (Includes VOCC) | Violation of Probation - Misdemeanor (Includes VOCC) | Violation of Probation (VOCC) Juvenile Delinquency | Juvenile Delinquency (Direct File or No Petition Filed) | Capital (Non-Death) | Dependency (No Petition Filed or Dismissed at Shelter) |
|----------------|-----------------------------------------|----------------------------------------|---------------------|----------------|---------------------|-----------------|-------------|---------------|-----------------------------|----------------|----------------|----------------|----------------|---------------------------------|---------------------------------|----------------|----------------|---------------------------------|---------------------------------|----------------|----------------|---------------------------------|---------------------------------|----------------|----------------|
| POSTCONVICTION - Sections 3.850 and 3.800, F.S. | 1,000 | 15,000 | 2,000 | 1,500 | 400 | 500 | 2,500 | 2,000 | 1,000 | 1,000 | 750 | 1,500 | 600 | 400 | 300 | 700 | 300 | 1,000 | 400 | 750 | 500 | 300 | 300 | 10,000 | 2,500 | 200 |

The maximum amount to be paid by the Justice Administrative Commission for investigators for criminal conflict cases is $40 per hour. The maximum amount to be paid for court reporting and transcribing costs for criminal conflict cases is as follows:

1. Depositions Appearance fees: 1st hour: $50.00; thereafter $25.00 per hour
2. Deposition transcript fee (Original & one copy):
   10 business day delivery: $2.95 per page
   5 business day delivery: $5.00 per page
   24 hours delivery: $7.00 per page
   Additional copies: $1.00 per page
3. Appellate/hearing transcript fee (Original & all copies needed with minimum 2):
   10 business day delivery: $3.95 per page
   5 business day delivery: $6.00 per page
   24 hours delivery: $8.00 per page
   Copies (when original previously ordered): $1.00 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.

When a defense attorney orders a transcript, the court reporter shall bill either the number of pages for the transcript or the applicable appearance or listening fee, whichever is greater.

CODING: Language stricken has been vetoed by the Governor
Funds in Specific Appropriation 773 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 Budget 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 ........................................ 634,159
2nd Judicial Circuit ........................................ 337,221
3rd Judicial Circuit ........................................ 125,409
4th Judicial Circuit ........................................ 463,191
5th Judicial Circuit ........................................ 348,398
6th Judicial Circuit ........................................ 627,470
7th Judicial Circuit ........................................ 472,150
8th Judicial Circuit ........................................ 237,452
9th Judicial Circuit ........................................ 497,258
10th Judicial Circuit ....................................... 309,424
11th Judicial Circuit ....................................... 2,215,903
12th Judicial Circuit ....................................... 279,656
13th Judicial Circuit ....................................... 596,529
14th Judicial Circuit ....................................... 118,189
15th Judicial Circuit ....................................... 742,928
16th Judicial Circuit ....................................... 91,817
17th Judicial Circuit ....................................... 1,324,813
18th Judicial Circuit ....................................... 378,029
19th Judicial Circuit ....................................... 271,206
20th Judicial Circuit ....................................... 645,444

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

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

Funds in Specific Appropriation 774 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 Budget Committee and the chair of the House Appropriations Committee.

Funds in Specific Appropriation 775 are provided for the training of State Attorneys and Public Defenders. Funds shall be transferred in quarterly increments to the Office of State Court Administrator on behalf of the circuit courts operating shared court reporting or interpreter services.
From the funds provided in Specific Appropriation 777, 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.

Funds and positions in Specific Appropriations 782 through 790, shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . 110,000

788 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 561,107

789 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 42,057

790 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND . . . . . 85,966

TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE
FROM GENERAL REVENUE FUND . . . . . . 31,333,289
FROM TRUST FUNDS . . . . . . . . . . 320,249
TOTAL POSITIONS . . . . . . . . . . 539.00
TOTAL ALL FUNDS . . . . . . . . . . 31,653,538

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

790A EXPENSES
FROM GENERAL REVENUE FUND . . . . . 350,000
The funds in Specific Appropriation 790A are for the Orange County Clerk of Court for costs associated with the Casey Anthony case.

791 SPECIAL CATEGORIES
GRANTS & AIDS - CLERKS OF COURT
FROM THE CLERKS OF THE COURT TRUST FUND . . . . . . . . . . . . . . . 445,080,312
The budget for each clerk of court and the approved unit costs required under section 28.36, F.S., for the state fiscal year 2011-2012 are contained in the document entitled "2010-2011 and 2011-2012 Clerk of Court Unit Cost Budgets" dated May 3, 2011, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the 2011-2012 General Appropriations Act.

From the funds in Specific Appropriation 791, the clerks of court shall implement the electronic filing requirements of section 16 of chapter 2009-61, Laws of Florida, for the ten trial court divisions by January 1, 2012. The ten divisions are defined pursuant to subsection 28.36, (3), Florida Statutes.

TOTAL: CLERKS OF COURT
FROM GENERAL REVENUE FUND . . . . . 350,000
FROM TRUST FUNDS . . . . . . . . . . 445,080,312
TOTAL ALL FUNDS . . . . . . . . . . 445,430,312

CLERKS OF COURT OPERATIONS CORPORATION

APPROVED SALARY RATE 534,991

792 SALARIES AND BENEFITS POSITIONS 7.00
FROM THE CLERKS OF THE COURT TRUST FUND . . . . . . . . . . . . . . . 699,206
From the funds in Specific Appropriation 792, the Clerk of Courts Operation Corporation shall work with the Office of the State Courts Administrator to jointly develop and recommend by November 1, 2011, to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee appropriate Article V revenue streams to be directed to the State Courts Revenue Trust Fund and the Clerk of Court Trust Fund to eliminate problems with cash flow in both funds and to ensure revenue streams are adequate to support appropriations.

793 OTHER PERSONAL SERVICES
FROM THE CLERKS OF THE COURT TRUST FUND . . . . . . . . . . . . . . . 30,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 794 EXPENSES
FROM THE CLERKS OF THE COURT TRUST FUND

244,177

#### 795 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM THE CLERKS OF THE COURT TRUST FUND

665,000

#### 796 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM THE CLERKS OF THE COURT TRUST FUND

1,736

**TOTAL:** CLERKS OF COURT OPERATIONS CORPORATION
FROM TRUST FUNDS

1,640,119

**TOTAL POSITIONS**

7.00

**TOTAL ALL FUNDS**

1,640,119

### STATE ATTORNEYS

Only 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 797 through 920. These funds may not be expended for lobbying on behalf of the office or the Florida Prosecuting Attorneys Association before the Legislature but may be expended to respond to requests for information. Funding for this office shall not exceed $400,000 from the State Attorneys Revenue Trust Fund.

#### 797 SALARIES AND BENEFITS
POSITIONS 236.75
FROM GENERAL REVENUE FUND 11,359,998
FROM STATE ATTORNEYS REVENUE TRUST FUND 2,084,770
FROM GRANTS AND DONATIONS TRUST FUND 380,081

#### 798 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 30,415
FROM STATE ATTORNEYS REVENUE TRUST FUND 280,836
FROM GRANTS AND DONATIONS TRUST FUND 4,013

#### 799 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 871,057
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

#### 800 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 44,223
FROM STATE ATTORNEYS REVENUE TRUST FUND 33,085
FROM GRANTS AND DONATIONS TRUST FUND 117

#### 801 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 9,874

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

802 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY
AND REINVESTMENT ACT OF 2009
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 172,748

TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . . . . . . 12,315,567
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . 3,113,118
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . 236.75
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . 15,428,685

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT
APPROVED SALARY RATE 5,670,409
803 SALARIES AND BENEFITS POSITIONS 116.00
FROM GENERAL REVENUE FUND . . . . . 6,555,223
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 643,139
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 333,311
804 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 25,381
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 180,310
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 65,647
804A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 19,000
805 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 353,565
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 124,644
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 103,995
806 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 18,379
807 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 8,093
808 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY
AND REINVESTMENT ACT OF 2009
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 14,408
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . 6,960,641
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . . 1,484,454
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . . . 116.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . . 8,445,095

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
APPROVED SALARY RATE 3,414,965
809 SALARIES AND BENEFITS POSITIONS 71.00
FROM GENERAL REVENUE FUND . . . . . 3,817,212
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 516,344
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 253,460

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

810 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........... 7,857
FROM STATE ATTORNEYS REVENUE TRUST FUND ............... 6,372
FROM GRANTS AND DONATIONS TRUST FUND ............... 66,124

811 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND ........... 216,966
FROM STATE ATTORNEYS REVENUE TRUST FUND ............... 27,204
FROM GRANTS AND DONATIONS TRUST FUND ............... 76,701

812 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND ........... 19,558

813 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND ........... 6,034

814 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND ............... 11,495

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND ........... 4,067,627
FROM TRUST FUNDS ............... 957,700
TOTAL POSITIONS ............... 71.00
TOTAL ALL FUNDS ............... 5,025,327

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT
APPROVED SALARY RATE ............... 16,708,197

815 SALARIES AND BENEFITS POSITIONS 370.00
FROM GENERAL REVENUE FUND ........... 18,747,664
FROM STATE ATTORNEYS REVENUE TRUST FUND ............... 1,818,494
FROM GRANTS AND DONATIONS TRUST FUND ............... 1,460,367

From the positions and funds provided in Specific Appropriation 815, two full-time equivalent positions with associated rate of 95,646 and $138,618 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

816 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........... 139,844
FROM STATE ATTORNEYS REVENUE TRUST FUND ............... 467,754
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND ............... 55,000
FROM GRANTS AND DONATIONS TRUST FUND ............... 788,118

816A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND ............... 19,000

817 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND ........... 285,412
FROM STATE ATTORNEYS REVENUE TRUST FUND ............... 335,658
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND ............... 110,800
FROM GRANTS AND DONATIONS TRUST FUND ............... 455,515

CODING: Language stricken has been vetoed by the Governor
### Section 4 - Criminal Justice and Corrections

#### 818 Special Categories
- Risk Management Insurance
  - From General Revenue Fund: 117,724
  - From Grants and Donations Trust Fund: 965

#### 819 Special Categories
- Salary Incentive Payments
  - From General Revenue Fund: 11,404

#### 820 Special Categories
- Salaries and Benefits - American Recovery and Reinvestment Act of 2009
  - From Grants and Donations Trust Fund: 110,164

### Total: Program: State Attorneys - Fourth Judicial Circuit
- From General Revenue Fund: 19,302,048
- From Trust Funds: 5,621,835
- Total Positions: 370.00
- Total All Funds: 24,923,883

### Program: State Attorneys - Fifth Judicial Circuit
- Approved Salary Rate: 11,971,282

#### 821 Special Categories
- Salaries and Benefits Positions: 239.00
  - From General Revenue Fund: 13,599,025
  - From State Attorneys Revenue Trust Fund: 680,266
  - From Grants and Donations Trust Fund: 1,469,043

#### 822 Special Categories
- Other Personal Services
  - From General Revenue Fund: 10,599
  - From State Attorneys Revenue Trust Fund: 239,092
  - From Grants and Donations Trust Fund: 79,104

#### 822A Special Categories
- Acquisition of Motor Vehicles
  - From State Attorneys Revenue Trust Fund: 19,000

#### 823 Special Categories
- State Attorney Operating Expenditures
  - From General Revenue Fund: 529,767
  - From State Attorneys Revenue Trust Fund: 24,337
  - From Grants and Donations Trust Fund: 18,341

#### 824 Special Categories
- Risk Management Insurance
  - From General Revenue Fund: 55,228
  - From State Attorneys Revenue Trust Fund: 1,640
  - From Grants and Donations Trust Fund: 1,864

#### 825 Special Categories
- Salary Incentive Payments
  - From General Revenue Fund: 15,740

#### 826 Special Categories
  - From Grants and Donations Trust Fund: 36,080

#### 827 Special Categories
- Salaries and Benefits - American Recovery and Reinvestment Act of 2009
  - From Grants and Donations Trust Fund: 31,362

**Coding:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT**

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<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tr>
<td>From General Revenue Fund</td>
<td>14,210,359</td>
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<td>From Trust Funds</td>
<td>2,600,129</td>
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<td><strong>Total Positions</strong></td>
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<td><strong>Total All Funds</strong></td>
<td>16,810,488</td>
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**PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT**

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<th>Source</th>
<th>Amount</th>
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<td><strong>Approved Salary Rate</strong></td>
<td>22,457,412</td>
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<tr>
<td>From General Revenue Fund</td>
<td>23,613,145</td>
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<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>3,136,256</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>3,370,602</td>
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<td><strong>Total Positions</strong></td>
<td>475.00</td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>32,207,393</td>
</tr>
</tbody>
</table>

### SPECIAL CATEGORIES

- **828 SALARIES AND BENEFITS**
  - From General Revenue Fund: 23,613,145
  - From State Attorneys Revenue Trust Fund: 3,136,256
  - From Grants and Donations Trust Fund: 3,370,602

- **829 OTHER PERSONAL SERVICES**
  - From General Revenue Fund: 86,869
  - From State Attorneys Revenue Trust Fund: 364,506
  - From Grants and Donations Trust Fund: 64,737

- **829A SPECIAL CATEGORIES**
  - Acquisition of Motor Vehicles: 38,000

- **830 SPECIAL CATEGORIES**
  - State Attorney Operating Expenditures: 478,581
  - From General Revenue Fund: 478,581
  - From State Attorneys Revenue Trust Fund: 232,453
  - From Grants and Donations Trust Fund: 574,048

- **831 SPECIAL CATEGORIES**
  - Risk Management Insurance: 82,995
  - From General Revenue Fund: 82,995
  - From Grants and Donations Trust Fund: 32,846

- **832 SPECIAL CATEGORIES**
  - Salary Incentive Payments: 22,724
  - From General Revenue Fund: 22,724

- **833 SPECIAL CATEGORIES**
  - From Grants and Donations Trust Fund: 109,631

**TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT**

<table>
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<td>From General Revenue Fund</td>
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<td>From Trust Funds</td>
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<td><strong>Total Positions</strong></td>
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<td><strong>Total All Funds</strong></td>
<td>32,207,393</td>
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**PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT**

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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>1,945,627</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>458,691</td>
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<td><strong>Total Positions</strong></td>
<td>242.00</td>
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<tr>
<td><strong>Total All Funds</strong></td>
<td>33,270,393</td>
</tr>
</tbody>
</table>

- **834 SALARIES AND BENEFITS**
  - From General Revenue Fund: 39,274
  - From State Attorneys Revenue Trust Fund: 271,831

- **835 OTHER PERSONAL SERVICES**
  - From General Revenue Fund: 39,274
  - From State Attorneys Revenue Trust Fund: 271,831

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### FROM GRANTS AND DONATIONS TRUST
- **FUND** ................. 9,980

#### 835A SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**
- **FROM STATE ATTORNEYS REVENUE TRUST FUND** ................. 19,000

#### 836 SPECIAL CATEGORIES

**STATE ATTORNEY OPERATING EXPENDITURES**
- **FROM GENERAL REVENUE FUND** ................. 620,797
- **FROM STATE ATTORNEYS REVENUE TRUST FUND** ................. 342,348
- **FROM GRANTS AND DONATIONS TRUST FUND** ................. 158,681

#### 837 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- **FROM GENERAL REVENUE FUND** ................. 42,146
- **FROM STATE ATTORNEYS REVENUE TRUST FUND** ................. 16,800

#### 838 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

#### 839 SPECIAL CATEGORIES

**SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**
- **FROM GRANTS AND DONATIONS TRUST FUND** ................. 31,362

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**TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT**
- **FROM GENERAL REVENUE FUND** ................. 13,188,359
- **FROM TRUST FUNDS** ................. 3,274,320
- **TOTAL POSITIONS** ................. 242.00
- **TOTAL ALL FUNDS** ................. 16,462,679

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**PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT**

**APPROVED SALARY RATE** 6,263,660

#### 840 SALARIES AND BENEFITS

**POSITIONS** ................. 139.00
- **FROM GENERAL REVENUE FUND** ................. 7,319,391
- **FROM STATE ATTORNEYS REVENUE TRUST FUND** ................. 668,935
- **FROM GRANTS AND DONATIONS TRUST FUND** ................. 429,786

#### 841 OTHER PERSONAL SERVICES

- **FROM GENERAL REVENUE FUND** ................. 8,533
- **FROM STATE ATTORNEYS REVENUE TRUST FUND** ................. 169,958
- **FROM GRANTS AND DONATIONS TRUST FUND** ................. 34,329

#### 842 SPECIAL CATEGORIES

**STATE ATTORNEY OPERATING EXPENDITURES**
- **FROM GENERAL REVENUE FUND** ................. 292,067
- **FROM STATE ATTORNEYS REVENUE TRUST FUND** ................. 18,485
- **FROM GRANTS AND DONATIONS TRUST FUND** ................. 9,040

#### 843 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- **FROM GENERAL REVENUE FUND** ................. 52,588
- **FROM STATE ATTORNEYS REVENUE TRUST FUND** ................. 10,130

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**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

844 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . . 13,506

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 7,686,085
FROM TRUST FUNDS . . . . . . . . . . 1,340,663
TOTAL POSITIONS . . . . . . . . . . 139.00
TOTAL ALL FUNDS . . . . . . . . . . 9,026,748

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 16,624,498

845 SALARIES AND BENEFITS
POSITIONS 361.50
FROM GENERAL REVENUE FUND . . . . . 20,236,768
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . 1,264,391
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . 159,869
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 872,056

From the positions and funds provided in Specific Appropriation 845, five full-time equivalent positions with associated salary rate of $268,146 and $388,617 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

846 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 140,793
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . 295,752
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . 63,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 1,000

847 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 928,098
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . 197,029
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . 35,225
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 17,641

848 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 71,109
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . . . . . 85,398
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 864

849 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 26,486

850 SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 1,325

851 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 157,615

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>21,403,254</td>
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<tr>
<td>From Trust Funds</td>
<td>3,151,165</td>
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<td><strong>Total Positions</strong></td>
<td>361.50</td>
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<td><strong>Total All Funds</strong></td>
<td>24,554,419</td>
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</table>

#### PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

**Approved Salary Rate**: 10,680,495

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>11,107,399</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>1,950,403</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
<td>935,797</td>
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<tr>
<td><strong>Total Salaries and Benefits Positions</strong></td>
<td>216.00</td>
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<tr>
<td>From General Revenue Fund</td>
<td>31,189</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>237,128</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>33,018</td>
</tr>
<tr>
<td><strong>Total Other Personal Services</strong></td>
<td>31,189</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>237,128</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>33,018</td>
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<tr>
<td><strong>Total Special Categories</strong></td>
<td>31,189</td>
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<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>237,128</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>33,018</td>
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<tr>
<td><strong>Total 853B</strong></td>
<td>38,000</td>
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</table>

**State Attorney Operating Expenditures**

<table>
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<tr>
<th>Source of Funds</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>217,562</td>
</tr>
<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>203,328</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>227,558</td>
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<tr>
<td><strong>Total State Attorney Operating Expenditures</strong></td>
<td>647,444</td>
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**Risk Management Insurance**

<table>
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<tr>
<th>Source of Funds</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>40,312</td>
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<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>23,883</td>
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<td><strong>Total Risk Management Insurance</strong></td>
<td>64,195</td>
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**Salary Incentive Payments**

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>14,365</td>
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<td><strong>Total Salary Incentive Payments</strong></td>
<td>14,365</td>
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</table>

**Salaries and Benefits - American Recovery and Reinvestment Act of 2009**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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<tbody>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>72,132</td>
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<tr>
<td><strong>Total Salaries and Benefits</strong></td>
<td>51,027,803</td>
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</table>

#### TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>11,410,827</td>
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<tr>
<td>From Trust Funds</td>
<td>3,721,247</td>
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<td><strong>Total Positions</strong></td>
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<td><strong>Total All Funds</strong></td>
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</table>

#### PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

**Approved Salary Rate**: 53,027,803

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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td>From State Attorneys Revenue Trust Fund</td>
<td>3,247,593</td>
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<tr>
<td>From Child Support Trust Fund</td>
<td>18,682,942</td>
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<td>From Forfeiture and Investigative Support Trust Fund</td>
<td>210,518</td>
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<td>From Grants and Donations Trust Fund</td>
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<tr>
<td><strong>Total Positions</strong></td>
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<tr>
<td><strong>Total All Funds</strong></td>
<td>57,132,074</td>
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</tbody>
</table>

From the positions and funds provided in Specific Appropriation 858,

**CODING: Language stricken** has been vetoed by the Governor.
two full-time equivalent positions with associated salary rate of $97,386 and $141,134 from the Grants and Donations Trust Fund and two full-time equivalent positions with associated salary rate of $96,584 and $139,252 from general revenue.

Additionally, two full-time equivalent positions with associated salary rate of $96,084 and $139,254 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

<table>
<thead>
<tr>
<th>Code</th>
<th>Category</th>
<th>From</th>
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<tbody>
<tr>
<td>859</td>
<td>OTHER PERSONAL SERVICES</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>239,005</td>
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<td></td>
<td></td>
<td>FROM STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>736,709</td>
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<td>FROM CHILD SUPPORT TRUST FUND</td>
<td>868,300</td>
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<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
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<table>
<thead>
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<th>SPECIAL CATEGORIES</th>
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<tr>
<td>859A</td>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td>FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
<td>19,000</td>
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<table>
<thead>
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<td>GENERAL REVENUE FUND</td>
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<td>STATE ATTORNEYS REVENUE TRUST FUND</td>
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<td>CHILD SUPPORT TRUST FUND</td>
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<td>CIVIL RICO TRUST FUND</td>
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<td>FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
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<td>GRANTS AND DONATIONS TRUST FUND</td>
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<table>
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<td>861</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>GENERAL REVENUE FUND</td>
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<td>CHILD SUPPORT TRUST FUND</td>
<td>22,384</td>
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<td></td>
<td>FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
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<table>
<thead>
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<th>Code</th>
<th>SPECIAL CATEGORIES</th>
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<th>Amount</th>
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<tr>
<td>862</td>
<td>SALARY INCENTIVE PAYMENTS</td>
<td>GENERAL REVENUE FUND</td>
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<th>SPECIAL CATEGORIES</th>
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<th>Amount</th>
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<tr>
<td>863</td>
<td>STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009</td>
<td>GRANTS AND DONATIONS TRUST FUND</td>
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<table>
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<th>SPECIAL CATEGORIES</th>
<th>FROM</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>864</td>
<td>SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009</td>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>1,763,336</td>
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</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT</th>
<th>FROM</th>
<th>Amount</th>
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<tbody>
<tr>
<td></td>
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<td>GENERAL REVENUE FUND</td>
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<td></td>
<td>TRUST FUNDS</td>
<td>36,361,554</td>
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<td></td>
<td>TOTAL POSITIONS</td>
<td>1,264.00</td>
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<tr>
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<td></td>
<td>TOTAL ALL FUNDS</td>
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<table>
<thead>
<tr>
<th>Code</th>
<th>TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT</th>
<th>FROM</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td></td>
<td></td>
<td>GENERAL REVENUE FUND</td>
<td>10,271,397</td>
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<tr>
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<td></td>
<td>STATE ATTORNEYS REVENUE TRUST FUND</td>
<td>1,252,062</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Code</th>
<th>OTHER PERSONAL SERVICES</th>
<th>FROM</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>865</td>
<td>SALARIES AND BENEFITS</td>
<td>GENERAL REVENUE FUND</td>
<td>23,211</td>
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</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 161,623

866A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 38,000

867 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . 408,884
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 89,785

868 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 54,983
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 17,601

869 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . 9,461

TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND . . . . 10,767,936
FROM TRUST FUNDS . . . . . . . . . . 1,559,071
TOTAL POSITIONS . . . . . . . . . . 182.00
TOTAL ALL FUNDS . . . . . . . . . . 12,327,007

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL
CIRCUIT
APPROVED SALARY RATE 16,680,807

870 SALARIES AND BENEFITS POSITIONS 357.00
FROM GENERAL REVENUE FUND . . . . 18,833,826
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 2,082,880
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 684,037

From the positions and funds provided in Specific Appropriation 870,
two full-time equivalent positions with associated salary rate of
109,446 and $158,617 from the Grants and Donations Trust Fund and four
full-time equivalent positions with associated salary rate of 219,542
and $310,748 from general revenue funds are provided for prosecution of
insurance fraud.

Additionally, two full-time equivalent positions with associated salary
rate of 96,084 and $139,253 from the Grants and Donations Trust Fund are
provided solely for prosecution of workers compensation insurance fraud.

871 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 119,228
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 302,150
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 7,755

871A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 10,000

872 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . 648,570
FROM STATE ATTORNEYS REVENUE TRUST
FUND . . . . . . . . . . . . . . . 180,196
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 81,630

873 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 90,428

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM STATE ATTORNEYS REVENUE TRUST FUND 32,379
FROM GRANTS AND DONATIONS TRUST FUND 3,379

874 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND 6,827

875 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND 405,234

TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND 19,698,879 FROM TRUST FUNDS 3,789,640 TOTAL POSITIONS 357.00 TOTAL ALL FUNDS 23,488,519

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,743,893

876 SALARIES AND BENEFITS POSITIONS 123.00 FROM GENERAL REVENUE FUND 6,795,345 FROM STATE ATTORNEYS REVENUE TRUST FUND 516,740 FROM GRANTS AND DONATIONS TRUST FUND 401,423

877 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 9,899 FROM STATE ATTORNEYS REVENUE TRUST FUND 136,429 FROM GRANTS AND DONATIONS TRUST FUND 1

877A SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND 19,000

878 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 240,615 FROM STATE ATTORNEYS REVENUE TRUST FUND 6,676

879 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND 45,078 FROM STATE ATTORNEYS REVENUE TRUST FUND 96,943

880 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND 7,697

881 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND 11,660

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND 7,098,634 FROM TRUST FUNDS 1,188,872 TOTAL POSITIONS 123.00 TOTAL ALL FUNDS 8,287,506

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,238,329

882 SALARIES AND BENEFITS POSITIONS 331.00
FROM GENERAL REVENUE FUND 18,048,049
FROM STATE ATTORNEYS REVENUE TRUST FUND 2,185,271
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 83,507
FROM GRANTS AND DONATIONS TRUST FUND 1,328,556

From the positions and funds provided in Specific Appropriation 882, two full-time equivalent positions with associated salary rate of 95,646 and $138,618 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

883 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 74,365
FROM STATE ATTORNEYS REVENUE TRUST FUND 343,188
FROM GRANTS AND DONATIONS TRUST FUND 5,000

884 SPECIAL CATEGORIES
STATE ATTORNEY OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 611,694
FROM STATE ATTORNEYS REVENUE TRUST FUND 151,270
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND 61,459
FROM GRANTS AND DONATIONS TRUST FUND 138,859

885 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 54,779
FROM STATE ATTORNEYS REVENUE TRUST FUND 66,094
FROM GRANTS AND DONATIONS TRUST FUND 4,688

886 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 10,569
FROM STATE ATTORNEYS REVENUE TRUST FUND 950
FROM GRANTS AND DONATIONS TRUST FUND 50

887 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM GRANTS AND DONATIONS TRUST FUND 88,192

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND 18,799,456
FROM TRUST FUNDS 4,457,084
TOTAL POSITIONS 331.00
TOTAL ALL FUNDS 23,256,540

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,051,173

888 SALARIES AND BENEFITS POSITIONS 62.00
FROM GENERAL REVENUE FUND 3,480,785
FROM STATE ATTORNEYS REVENUE TRUST FUND 382,517
FROM GRANTS AND DONATIONS TRUST FUND 193,870

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**889 OTHER PERSONAL SERVICES**
- FROM GENERAL REVENUE FUND: 15,490
- FROM STATE ATTORNEYS REVENUE TRUST FUND: 55,015
- FROM GRANTS AND DONATIONS TRUST FUND: 76,054

**890 SPECIAL CATEGORIES**
- STATE ATTORNEY OPERATING EXPENDITURES
  - FROM GENERAL REVENUE FUND: 138,664
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 54,509
  - FROM GRANTS AND DONATIONS TRUST FUND: 106,514

**891 SPECIAL CATEGORIES**
- RISK MANAGEMENT INSURANCE
  - FROM GENERAL REVENUE FUND: 23,890
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 18,404
  - FROM GRANTS AND DONATIONS TRUST FUND: 9,185

**892 SPECIAL CATEGORIES**
- SALARY INCENTIVE PAYMENTS
  - FROM GENERAL REVENUE FUND: 7,041

**TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT**
- FROM GENERAL REVENUE FUND: 3,665,870
- FROM TRUST FUNDS: 896,068
- TOTAL POSITIONS: 62.00
- TOTAL ALL FUNDS: 4,561,938

**PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT**

**APPROVED SALARY RATE**: 23,535,799

**893 SALARIES AND BENEFITS**
- POSITIONS: 509.00
  - FROM GENERAL REVENUE FUND: 27,820,828
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 3,329,442
  - FROM GRANTS AND DONATIONS TRUST FUND: 472,448

From the positions and funds provided in Specific Appropriation 893, two full-time equivalent positions with associated salary rate of 95,646 and $138,618 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

**894 OTHER PERSONAL SERVICES**
- FROM GENERAL REVENUE FUND: 114,991
- FROM STATE ATTORNEYS REVENUE TRUST FUND: 440,220
- FROM GRANTS AND DONATIONS TRUST FUND: 122,864

**895 SPECIAL CATEGORIES**
- STATE ATTORNEY OPERATING EXPENDITURES
  - FROM GENERAL REVENUE FUND: 1,160,599
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 166,042
  - FROM GRANTS AND DONATIONS TRUST FUND: 34,601

**896 SPECIAL CATEGORIES**
- RISK MANAGEMENT INSURANCE
  - FROM GENERAL REVENUE FUND: 206,653
  - FROM STATE ATTORNEYS REVENUE TRUST FUND: 177,416

**897 SPECIAL CATEGORIES**
- SALARY INCENTIVE PAYMENTS
  - FROM GENERAL REVENUE FUND: 23,491

**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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**TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT**

FROM GENERAL REVENUE FUND 29,326,562
FROM TRUST FUNDS 4,902,660
TOTAL POSITIONS 509.00
TOTAL ALL FUNDS 34,229,222

**PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT**

APPROVED SALARY RATE 13,633,064

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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 906 SPECIAL CATEGORIES
- **Salaries and Benefits - American Recovery and Reinvestment Act of 2009**
  - From Grants and Donations Trust Fund: 16,802

#### Total: Program: State Attorneys - Eighteenth Judicial Circuit
- From General Revenue Fund: 16,216,348
- From Trust Funds: 3,230,987
- Total Positions: 294.00
- Total All Funds: 19,447,335

#### Program: State Attorneys - Nineteenth Judicial Circuit
- **Approved Salary Rate**: 7,644,966

#### 907 Salaries and Benefits Positions
- From General Revenue Fund: 8,297,090
- From State Attorneys Revenue Trust Fund: 1,180,054
- From Grants and Donations Trust Fund: 641,875

#### 908 Other Personal Services
- From General Revenue Fund: 19,414
- From Grants and Donations Trust Fund: 209,720

#### 908A Special Categories
- **Acquisition of Motor Vehicles**
  - From State Attorneys Revenue Trust Fund: 19,000

#### 909 Special Categories
- **State Attorney Operating Expenditures**
  - From General Revenue Fund: 520,498
  - From State Attorneys Revenue Trust Fund: 9,502
  - From Grants and Donations Trust Fund: 36,372

#### 910 Special Categories
- **Risk Management Insurance**
  - From General Revenue Fund: 18,060
  - From State Attorneys Revenue Trust Fund: 21,451

#### 911 Special Categories
- **Salary Incentive Payments**
  - From General Revenue Fund: 8,764

#### 912 Special Categories
- **Leave Liability**
  - From State Attorneys Revenue Trust Fund: 189,754
  - From Grants and Donations Trust Fund: 10,581

#### 913 Special Categories
- **State Operations - American Recovery and Reinvestment Act of 2009**
  - From Grants and Donations Trust Fund: 37,142

#### Total: Program: State Attorneys - Nineteenth Judicial Circuit
- From General Revenue Fund: 8,863,826
- From Trust Funds: 2,355,451
- Total Positions: 166.00
- Total All Funds: 11,219,277

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT**

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<th>Category</th>
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<th>Positions</th>
<th>Salaries and Benefits</th>
<th>Other Personal Services</th>
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### PUBLIC DEFENDERS

Only 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 921 through 1026. These funds may not be expended for lobbying on behalf of the office or the Public Defender's Association before the Legislature but may be expended to respond to requests for information. Funding for this office shall not exceed $400,000 from the Indigent Criminal Defense Trust Fund.

**PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT**

| Approved Salary Rate | 5,580,732 |

145 CODING: Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

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### PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

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**CODING**: Language stricken has been vetoed by the Governor
# Criminal Justice and Corrections

## Second Judicial Circuit

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<td><strong>Total All Funds</strong></td>
<td><strong>2,640,262</strong></td>
</tr>
</tbody>
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**Approved Salary Rate**

- **Second Judicial Circuit**: 1,840,219
- **Third Judicial Circuit**: 7,807,358
- **Fourth Judicial Circuit**: 147.00

**Other Personal Services**

- **Second Judicial Circuit**: 251
- **Third Judicial Circuit**: 68,319
- **Fourth Judicial Circuit**: 274,926

**Special Categories**

- **Second Judicial Circuit**: Acquisition of Motor Vehicles
  - From Indigent Criminal Defense Trust Fund: 19,000

- **Third Judicial Circuit**: Public Defender Operating Expenditures
  - From Indigent Criminal Defense Trust Fund: 32,531

- **Fourth Judicial Circuit**: Risk Management Insurance
  - From Indigent Criminal Defense Trust Fund: 4,218

**Total**

- **Second Judicial Circuit**: 2,256,168
- **Third Judicial Circuit**: 2,640,262
- **Fourth Judicial Circuit**: 264,498

**Coding**: Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

937 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 53,764
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . . 132,919

938 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 . . . . . . 9,459,193
FROM TRUST FUNDS . . . . . . . . . . 1,643,696
TOTAL POSITIONS . . . . . . . . . 147.00
TOTAL ALL FUNDS . . . . . . . . . . 11,102,889

939 SALARIES AND BENEFITS POSITIONS 108.00
FROM GENERAL REVENUE FUND . . . . . 6,043,234
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND . . . . . . . . . . . . . . . 179,128
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . . 686,415

940 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 21,727
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . . 396,830

941 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 109,560
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . 8,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . . 191,830

942 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 16,261
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . . 4,348

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . . 6,190,782
FROM TRUST FUNDS . . . . . . . . . . 1,466,551
TOTAL POSITIONS . . . . . . . . . 108.00
TOTAL ALL FUNDS . . . . . . . . . . 7,657,333

944 SALARIES AND BENEFITS POSITIONS 226.00
FROM GENERAL REVENUE FUND . . . . . 12,532,634
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND . . . . . . . . . . . . . . . 390,040
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . 525,103
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . . 1,092,901

945 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 78,566
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . 4,836
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . . 307,284

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<td>Salaries and Benefits - American Recovery and Reinvestment Act of 2009</td>
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**Ch. 2011-69 LAWS OF FLORIDA Ch. 2011-69**

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND ........ 6,855,697
FROM TRUST FUNDS .................. 813,303
TOTAL POSITIONS .................... 114.00
TOTAL ALL FUNDS .................... 7,669,000

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 3,557,272
954 SALARIES AND BENEFITS POSITIONS 74.00
FROM GENERAL REVENUE FUND ........ 4,417,774
FROM PUBLIC DEFENDERS REVENUE TRUST FUND .................. 139,599
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .................. 354,052
955 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 12,759
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .................. 105,135
956 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND ........ 98,884
FROM GRANTS AND DONATIONS TRUST FUND .................. 5,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .................. 58,980
957 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 12,276
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .................. 6,372
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND ........ 4,541,693
FROM TRUST FUNDS .................. 669,138
TOTAL POSITIONS .................... 74.00
TOTAL ALL FUNDS .................... 5,210,831

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 9,764,813
958 SALARIES AND BENEFITS POSITIONS 221.00
FROM GENERAL REVENUE FUND ........ 9,696,122
FROM PUBLIC DEFENDERS REVENUE TRUST FUND .................. 280,268
FROM GRANTS AND DONATIONS TRUST FUND .................. 1,271,245
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .................. 2,523,363
959 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 25,000
FROM GRANTS AND DONATIONS TRUST FUND .................. 7,500
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .................. 286,772
960 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND ........ 729,253
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND .................. 120,440
961 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 33,669

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**FROM INDIGENT CRIMINAL DEFENSE TRUST FUND** 20,271

**962 SPECIAL CATEGORIES**

**SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009**
FROM GRANTS AND DONATIONS TRUST FUND 45,000

**TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT**
FROM GENERAL REVENUE FUND 10,484,044
FROM TRUST FUNDS 4,554,859
TOTAL POSITIONS 221.00
TOTAL ALL FUNDS 15,038,903

**PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT**

APPROVED SALARY RATE 5,357,730

**963 SALARIES AND BENEFITS POSITIONS** 114.00
FROM GENERAL REVENUE FUND 6,239,151
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 197,269
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 598,403

**964 OTHER PERSONAL SERVICES**
FROM GENERAL REVENUE FUND 12,424
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 154,772

**965 SPECIAL CATEGORIES**
PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND 174,642
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 167,753

**966 SPECIAL CATEGORIES**
RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND 26,568

**967 SPECIAL CATEGORIES**
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND 37,500

**TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT** FROM GENERAL REVENUE FUND 6,452,785 FROM TRUST FUNDS 1,155,697 TOTAL POSITIONS 114.00 TOTAL ALL FUNDS 7,608,482

**PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT**

APPROVED SALARY RATE 20,242,327

**968 SALARIES AND BENEFITS POSITIONS** 384.00
FROM GENERAL REVENUE FUND 23,091,491
FROM PUBLIC DEFENDERS REVENUE TRUST FUND 730,820
FROM GRANTS AND DONATIONS TRUST FUND 1,534,065
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,099,000

**969 OTHER PERSONAL SERVICES**
FROM GENERAL REVENUE FUND 101,863
FROM GRANTS AND DONATIONS TRUST FUND 85,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 527,447

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<thead>
<tr>
<th>Category</th>
<th>Source of Funding</th>
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<tr>
<td>970 Special Categories</td>
<td>Acquisition of Motor Vehicles</td>
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<tr>
<td>971 Special Categories</td>
<td>Public Defender Operating Expenditures</td>
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<td>972 Special Categories</td>
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**Total: Program: Public Defenders - Eleventh Judicial Circuit**

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**Total: Program: Public Defenders - Twelfth Judicial Circuit**

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<tr>
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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### FROM INDIGENT CRIMINAL DEFENSE TRUST FUND
- 1,411,307

#### OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND 46,413
- FROM PUBLIC DEFENDERS REVENUE TRUST FUND 180,122
- FROM GRANTS AND DONATIONS TRUST FUND 100,000
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 11,201

#### SPECIAL CATEGORIES
- ACQUISITION OF MOTOR VEHICLES
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 44,000

#### PUBLIC DEFENDER OPERATING EXPENDITURES
- FROM GENERAL REVENUE FUND 524,895
- FROM GRANTS AND DONATIONS TRUST FUND 107,844
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 107,983

#### RISK MANAGEMENT INSURANCE
- FROM GENERAL REVENUE FUND 41,774
- FROM GRANTS AND DONATIONS TRUST FUND 14,483

#### SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
- FROM GRANTS AND DONATIONS TRUST FUND 94,687

#### TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT
- FROM GENERAL REVENUE FUND 11,948,650
- FROM TRUST FUNDS 3,677,621
- TOTAL POSITIONS 220.50
- TOTAL ALL FUNDS 15,626,271

#### PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

- APPROVED SALARY RATE 3,147,153
- SALARIES AND BENEFITS POSITIONS 61.00
- FROM GENERAL REVENUE FUND 3,665,257
- FROM PUBLIC DEFENDERS REVENUE TRUST FUND 115,832
- FROM GRANTS AND DONATIONS TRUST FUND 52,547
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 444,156
- OTHER PERSONAL SERVICES
  - FROM GENERAL REVENUE FUND 7,101
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 198,485

#### SPECIAL CATEGORIES
- PUBLIC DEFENDER OPERATING EXPENDITURES
  - FROM GENERAL REVENUE FUND 127,551
  - FROM GRANTS AND DONATIONS TRUST FUND 15,000
  - FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 144,216

#### RISK MANAGEMENT INSURANCE
- FROM GENERAL REVENUE FUND 27,845
- FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 3,907

CODING: Language stricken has been vetoed by the Governor
## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

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### PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

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### TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

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### PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

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<td>FROM GRANTS AND DONATIONS TRUST</td>
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<td>FROM INDIGENT CRIMINAL DEFENSE TRUST FUND</td>
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<td><strong>993 SPECIAL CATEGORIES</strong></td>
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CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

994 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 6,891
FROM GRANTS AND DONATIONS TRUST
FUND .......................... 3,279

TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND ........ 2,538,094
FROM TRUST FUNDS ................. 320,455
TOTAL POSITIONS .................. 42.00
TOTAL ALL FUNDS .................. 2,858,549

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 12,244,736

995 SALARIES AND BENEFITS
POSITIONS 223.00
FROM GENERAL REVENUE FUND ........ 13,319,172
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND ........................ 421,968
FROM GRANTS AND DONATIONS TRUST
FUND ............................ 879,619
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND ........................ 1,964,634

996 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 82,254
FROM GRANTS AND DONATIONS TRUST
FUND ............................ 150,708
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND ........................ 245,171

997 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND ........ 428,405
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND ........................ 208,165

998 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 47,036
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND ........................ 6,788

999 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 ........ 13,876,867
FROM TRUST FUNDS .................. 3,942,678
TOTAL POSITIONS .................. 223.00
TOTAL ALL FUNDS .................. 17,819,545

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,969,524

1000 SALARIES AND BENEFITS
POSITIONS 119.00
FROM GENERAL REVENUE FUND ........ 5,893,598
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND ........................ 186,440
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND ........................ 1,316,549

1001 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 12,792
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND ........................ 122,992

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1002 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 ........ 302,414

1003 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 43,111
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND ........ 13,879

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND ........ 6,287,246
FROM TRUST FUNDS ........ 1,947,274
TOTAL POSITIONS ........ 119.00
TOTAL ALL FUNDS ........ 8,234,520

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT
APPROVED SALARY RATE 3,820,433

1004 SALARIES AND BENEFITS POSITIONS 78.00
FROM GENERAL REVENUE FUND ........ 4,162,462
FROM PUBLIC DEFENDERS REVENUE TRUST FUND ........ 131,789
FROM GRANTS AND DONATIONS TRUST FUND ........ 259,660
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND ........ 490,082

1005 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ........ 19,893
FROM GRANTS AND DONATIONS TRUST FUND ........ 40,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND ........ 200,562

1006 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND ........ 105,428
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND ........ 196,090

1007 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ........ 20,063
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND ........ 8,244

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND ........ 4,307,846
FROM TRUST FUNDS ........ 1,326,427
TOTAL POSITIONS ........ 78.00
TOTAL ALL FUNDS ........ 5,634,273

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT
APPROVED SALARY RATE 6,421,399

1008 SALARIES AND BENEFITS POSITIONS 137.00
FROM GENERAL REVENUE FUND ........ 6,924,714
FROM PUBLIC DEFENDERS REVENUE TRUST FUND ........ 207,147
FROM GRANTS AND DONATIONS TRUST FUND ........ 709,870
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND ........ 620,168

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1009 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 15,098
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 20,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 184,570

1010 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 341,624
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 64,260
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 202,102

1011 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 27,594
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 5,798
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 49,174

1012 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY
AND REINVESTMENT ACT OF 2009
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 118,656

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 7,309,030
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . . 2,181,745
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . 137.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . 9,490,775

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
JUDICIAL CIRCUIT
APPROVED SALARY RATE 1,780,461

1013 SALARIES AND BENEFITS
POSITIONS 34.00
FROM GENERAL REVENUE FUND . . . . . 2,212,152

1014 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 21,114

1015 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 123,941

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
JUDICIAL CIRCUIT
FROM GENERAL REVENUE FUND . . . . . 2,357,207
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . . 34.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . . . 2,357,207

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
JUDICIAL CIRCUIT
APPROVED SALARY RATE 1,757,773

1016 SALARIES AND BENEFITS
POSITIONS 33.00
FROM GENERAL REVENUE FUND . . . . . 2,148,691

1017 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,370

1018 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND . . . . . 138,053

CODING: Language stricken has been vetoed by the Governor
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<tr>
<th>Program: Public Defenders Appellate - Seventh Judicial Circuit</th>
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<td>Approved Salary Rate:</td>
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<td>Special Categories:</td>
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<td>Public Defender Operating Expenditures:</td>
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<td>Total: Program: Public Defenders Appellate - Eleventh Judicial Circuit</td>
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<td>From General Revenue Fund:</td>
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<td>From Indigent Criminal Defense Trust Fund:</td>
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<td>From Trust Funds:</td>
<td>301,959</td>
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</table>

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

APPROVED SALARY RATE 2,158,366

1027 SALARIES AND BENEFITS POSITIONS 40.00 FROM GENERAL REVENUE FUND . . . . . . . . 2,858,616
1028 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 28,911 FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . . . . 100,000
1029 SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND . . . . . 363,004 FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . . . . 100,000
1031 SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . 373,319
1032 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 8,411

TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND . . . . . 3,632,261 FROM TRUST FUNDS . . . . . . . . . . 200,000 TOTAL POSITIONS . . . . . . . . . . 40.00 TOTAL ALL FUNDS . . . . . . . . . . 3,832,261

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

APPROVED SALARY RATE 1,692,440

1033 SALARIES AND BENEFITS POSITIONS 31.00 FROM GENERAL REVENUE FUND . . . . . . . . 2,175,974
1034 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 8 FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . . . . 100,000
1035 SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND . . . . . 473,367 FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . . . . 65,000
1036 SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . 348,458 FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . . . . . 35,000
1037 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 9,437

TOTAL ALL FUNDS . . . . . . . . . . 3,832,261

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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<th>Program: Regional Conflict Counsel - First</th>
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<td><strong>Approved Salary Rate</strong>: 5,185,062</td>
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<td><strong>Salaries and Benefits Positions</strong>: 108.00</td>
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<td><strong>From General Revenue Fund</strong>: 7,382,052</td>
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<td><strong>Other Personal Services</strong>: 154,055</td>
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<td><strong>Salaried Positions</strong>: 1038</td>
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<td><strong>Special Categories</strong></td>
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<td><strong>Contracted Services</strong></td>
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<td><strong>Total POSITIONS</strong>: 31.00</td>
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<td><strong>Total All Funds</strong>: 3,207,244</td>
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<tr>
<th>Program: Regional Conflict Counsel - Second</th>
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<td><strong>Approved Salary Rate</strong>: 4,441,371</td>
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<tr>
<td><strong>Salaries and Benefits Positions</strong>: 101.00</td>
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<tr>
<td><strong>From General Revenue Fund</strong>: 6,313,122</td>
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<td><strong>Other Personal Services</strong>: 270,041</td>
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<td><strong>Total POSITIONS</strong>: 108.00</td>
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**Criminial Conflict and Civil Regional Counsels**

**Program: Regional Conflict Counsel - First**

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## SPECIAL CATEGORIES

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

<table>
<thead>
<tr>
<th>Program</th>
<th>Region</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
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<td>1049</td>
<td>Second</td>
<td>2,127,882</td>
<td>43.00</td>
<td>7,791,789</td>
<td>467,471</td>
<td>101.00</td>
<td>8,259,260</td>
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<th>Region</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
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<td>1050</td>
<td>Third</td>
<td>2,127,882</td>
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<td>4,782,872</td>
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<th>Program</th>
<th>Region</th>
<th>Approved Salary Rate</th>
<th>Positions</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
<th>Total Positions</th>
<th>Total All Funds</th>
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<td>3,001,418</td>
<td>63.00</td>
<td>4,268,609</td>
<td>810,763</td>
<td>121,892</td>
<td>4,782,872</td>
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CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1061 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . . . 15,972

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND . . . . . . . 6,821,507 FROM TRUST FUNDS . . . . . . . . . . . . 121,892
TOTAL POSITIONS . . . . . . . . . . . . . . 63.00 TOTAL ALL FUNDS . . . . . . . . . . . . . 6,943,399

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH APPROVED SALARY RATE 3,032,150 FROM GENERAL REVENUE FUND . . . . . 4,355,542 FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 195,193

1062 SALARIES AND BENEFITS POSITIONS 67.00 FROM GENERAL REVENUE FUND . . . . . 4,355,542

1063 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 208,569

1064 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . 964,645 FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 5,800 FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . . . . . . . . 195,193

1065 SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . . 150,288 FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . 13,890

1066 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 12,204

1067 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . . . 16,985

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH FROM GENERAL REVENUE FUND . . . . . 5,708,233 FROM TRUST FUNDS . . . . . . . . . . . . 214,883
TOTAL POSITIONS . . . . . . . . . . . . . . 67.00 TOTAL ALL FUNDS . . . . . . . . . . . . . 5,923,116

TOTAL: JUSTICE ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . 644,359,080 FROM TRUST FUNDS . . . . . . . . . . . . 581,744,387
TOTAL POSITIONS . . . . . . . . . . . . . . 10,127.25 TOTAL ALL FUNDS . . . . . . . . . . . . . 1,226,103,467 TOTAL APPROVED SALARY RATE . . . . 471,568,300

JUVENILE JUSTICE, DEPARTMENT OF
From the funds in Specific Appropriations 1068 through 1147, 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 1068 through 1147, the CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 1068 through 1147, 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 1068 through 1147, 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 1068 through 1147 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, 2011, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

From the funds in Specific Appropriations 1068 through 1077A, 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.

From the funds in Specific Appropriations 1068 through 1077A, the amount from the Shared County/State Juvenile Detention Trust Fund available to the department shall be reduced by the actual reduction in cost associated with providing detention to those juveniles prior to adjudication from a county that opts to provide detention to juveniles prior to adjudication. The remaining counties that continue to place juveniles in the Department of Juvenile Justice’s detention centers shall have their billings decreased by the actual reductions in cost, with an exception to fiscally constrained counties.

From the funds in Specific Appropriations 1068 through 1077A, the Florida Association of Counties and the Department of Juvenile Justice shall provide joint recommendations to fund alternatives for locally funded and operated juvenile detention to the Executive Office of the Governors, the President of the Florida Senate and the Speaker of the Florida House of Representatives no later than November 1, 2011. The Department of Juvenile Justice must notify the Senate Budget Committee, the House Appropriations Committee, and the Governor’s Office of Policy and Budget of the date of any meeting at least one week prior to each meeting.

APPROVED SALARY RATE 49,826,348

1068 SALARIES AND BENEFITS POSITIONS 1,556.00
FROM GENERAL REVENUE FUND . . . . . . . . . 11,548,536
FROM FEDERAL GRANTS TRUST FUND . . . . . 757,540
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . 329,049
FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . . . . . . 59,886,264

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1069 OTHER PERSONAL SERVICES
- **From General Revenue Fund**: $269,707
- **From Grants and Donations Trust Fund**: $473,972
- **From Shared County/State Juvenile Detention Trust Fund**: $1,812,737

#### 1070 EXPENSES
- **From General Revenue Fund**: $1,651,164
- **From Federal Grants Trust Fund**: $763,886
- **From Grants and Donations Trust Fund**: $786,180
- **From Shared County/State Juvenile Detention Trust Fund**: $4,854,043

#### 1071 OPERATING CAPITAL OUTLAY
- **From General Revenue Fund**: $10,771
- **From Federal Grants Trust Fund**: $7,293
- **From Grants and Donations Trust Fund**: $219,973

#### 1072 FOOD PRODUCTS
- **From General Revenue Fund**: $335,753
- **From Federal Grants Trust Fund**: $834,388
- **From Grants and Donations Trust Fund**: $127,472
- **From Shared County/State Juvenile Detention Trust Fund**: $1,502,575

#### 1073 SPECIAL CATEGORIES
- **Legislative Initiatives to Reduce and Prevent Juvenile Crime**: $179,110

#### 1073A SPECIAL CATEGORIES
- **Grants and Aids - Grants to Fiscally Constrained Counties for Detention Center Costs**: $4,632,618

#### 1074 SPECIAL CATEGORIES
- **Contracted Services**: $564,783
- **From Federal Grants Trust Fund**: $20,392
- **From Grants and Donations Trust Fund**: $3,116
- **From Shared County/State Juvenile Detention Trust Fund**: $1,729,324

#### 1075 SPECIAL CATEGORIES
- **Grants and Aids - Contracted Services**: $4,790,024
- **From Federal Grants Trust Fund**: $25,000
- **From Grants and Donations Trust Fund**: $3,318,407

#### 1076 SPECIAL CATEGORIES
- **Risk Management Insurance**: $584,778
- **From Shared County/State Juvenile Detention Trust Fund**: $3,920,590

#### 1077 SPECIAL CATEGORIES
- **Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**: $108,233
- **From Federal Grants Trust Fund**: $9,777
- **From Grants and Donations Trust Fund**: $1,421
- **From Shared County/State Juvenile Detention Trust Fund**: $575,447

**Coding:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**1077A FIXED CAPITAL OUTLAY**

**DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>300,000</td>
</tr>
</tbody>
</table>

**TOTAL: DETENTION CENTERS**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>24,975,477</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>81,958,846</td>
</tr>
<tr>
<td>Total Positions</td>
<td>1,556.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>106,934,323</td>
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</tbody>
</table>

**PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM**

**AFTERCARE SERVICES - CONDITIONAL RELEASE**

**APPROVED SALARY RATE** 807,915

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Benefits Positions</td>
<td>24.00</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td>1,107,382</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>2,797</td>
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**EXPENSES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>119,521</td>
</tr>
</tbody>
</table>

**SPECIAL CATEGORIES**

**LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>451,630</td>
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**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>1,714</td>
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**GRANTS AND AIDS - CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>18,285,232</td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>1,519,035</td>
</tr>
<tr>
<td>From Social Services Block Grant Trust</td>
<td>992</td>
</tr>
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</table>

**PRODIGY**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>4,400,000</td>
</tr>
</tbody>
</table>

From the funds in Specific Appropriation 1083, 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.

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchased Per Statewide Contract</td>
<td>8,620</td>
</tr>
<tr>
<td>From General Revenue Fund</td>
<td></td>
</tr>
<tr>
<td>From Grants and Donations Trust Fund</td>
<td>21</td>
</tr>
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</table>

**TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE**

<table>
<thead>
<tr>
<th>Source</th>
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</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>24,374,099</td>
</tr>
<tr>
<td>From Trust Funds</td>
<td>1,522,845</td>
</tr>
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<td>Total Positions</td>
<td>24.00</td>
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<td>Total All Funds</td>
<td>25,896,944</td>
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</table>

**CODING:** Language stricken has been vetoed by the Governor.
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**JUVENILE PROBATION**

<table>
<thead>
<tr>
<th><strong>APPROVED SALARY RATE</strong></th>
<th><strong>46,854,375</strong></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th><strong>1085 SALARIES AND BENEFITS</strong></th>
<th><strong>POSITIONS 1,335.50</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>55,765,453</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>67,121</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>7,629,663</td>
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</table>

<table>
<thead>
<tr>
<th><strong>1086 OTHER PERSONAL SERVICES</strong></th>
<th><strong>FROM GENERAL REVENUE FUND 1,178,896</strong></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th><strong>1087 EXPENSES</strong></th>
<th><strong>FROM GENERAL REVENUE FUND 8,077,043</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>35,866</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>7,407</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>494,362</td>
</tr>
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<table>
<thead>
<tr>
<th><strong>1088 OPERATING CAPITAL OUTLAY</strong></th>
<th><strong>FROM GENERAL REVENUE FUND 68,687</strong></th>
</tr>
</thead>
</table>

<table>
<thead>
<tr>
<th><strong>1089 SPECIAL CATEGORIES</strong></th>
<th><strong>JUVENILE REDIRECTIONS PROGRAM</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>9,364,831</td>
</tr>
</tbody>
</table>

Funds in Specific Appropriation 1089, are provided for services to youth at risk of commitment, which are eligible to be placed in evidenced-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirection Program.

From the funds in Specific Appropriation 1089, 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.

<table>
<thead>
<tr>
<th><strong>1090 SPECIAL CATEGORIES</strong></th>
<th><strong>CONTRACTED SERVICES</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>995,862</td>
</tr>
<tr>
<td>FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND</td>
<td>70,346</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th><strong>1091 SPECIAL CATEGORIES</strong></th>
<th><strong>GRANTS AND AIDS - CONTRACTED SERVICES</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,548,354</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>14,813</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th><strong>1092 SPECIAL CATEGORIES</strong></th>
<th><strong>RISK MANAGEMENT INSURANCE</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>989,034</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th><strong>1093 SPECIAL CATEGORIES</strong></th>
<th><strong>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>462,016</td>
</tr>
<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>26,049</td>
</tr>
</tbody>
</table>

**TOTAL: JUVENILE PROBATION**

| FROM GENERAL REVENUE FUND | 90,450,176 |
| FROM TRUST FUNDS | 8,345,627 |
| TOTAL POSITIONS | 1,335.50 |
| TOTAL ALL FUNDS | 98,795,803 |

CODING: Language stricken has been vetoed by the Governor
# SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## NON-RESIDENTIAL DELINQUENCY REHABILITATION

<table>
<thead>
<tr>
<th>Special Category</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Legislative Initiatives to Reduce and Prevent Juvenile Crime</td>
<td><strong>184,317</strong></td>
</tr>
<tr>
<td>Grants and Aids - Contracted Services</td>
<td><strong>18,393,545</strong></td>
</tr>
<tr>
<td>Social Services Block Grant Trust Fund</td>
<td><strong>18,462</strong></td>
</tr>
<tr>
<td><strong>Total: Non-Residential Delinquency Rehabilitation</strong></td>
<td><strong>18,577,862</strong></td>
</tr>
<tr>
<td><strong>From General Revenue Fund</strong></td>
<td><strong>18,577,862</strong></td>
</tr>
<tr>
<td><strong>From Trust Funds</strong></td>
<td><strong>99,465</strong></td>
</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td><strong>18,677,327</strong></td>
</tr>
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</table>

## PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT SECRETARY FOR ADMINISTRATIVE SERVICES

### EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>9,670,616</th>
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### SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>Amount</th>
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<tbody>
<tr>
<td>226.50</td>
<td><strong>12,988,989</strong></td>
</tr>
<tr>
<td>132,946</td>
<td></td>
</tr>
<tr>
<td>296,967</td>
<td></td>
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### OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>161,156</td>
</tr>
<tr>
<td>72,341</td>
</tr>
<tr>
<td>11,712</td>
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### EXPENSES

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,464,117</td>
</tr>
<tr>
<td>645,930</td>
</tr>
<tr>
<td>14,396</td>
</tr>
<tr>
<td>149,305</td>
</tr>
<tr>
<td>609,326</td>
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</table>

### OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>32,841</td>
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## SPECIAL CATEGORIES

### ACQUISITION OF MOTOR VEHICLES

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>414,714</td>
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### TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>17,193</td>
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</table>

### CONTRACTED SERVICES

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>547,208</td>
</tr>
<tr>
<td>208,537</td>
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</table>

### RISK MANAGEMENT INSURANCE

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>329,197</td>
</tr>
</tbody>
</table>

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CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1105 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 87,844
FROM FEDERAL GRANTS TRUST FUND . . . 652
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . 1,963
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 17,284,428
FROM TRUST FUNDS . . . . . . . . . . 4,283,264
TOTAL POSITIONS . . . . . . . . . . 226.50
TOTAL ALL FUNDS . . . . . . . . . . 21,567,692

INFORMATION TECHNOLOGY
APPROVED SALARY RATE 2,807,128
1106 SALARIES AND BENEFITS POSITIONS 59.50
FROM GENERAL REVENUE FUND . . . . . 3,460,041
1107 EXPENSES FROM GENERAL REVENUE FUND . . . . . 2,045,547
1108 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 48,866
1109 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . 313,377
1110 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . 14,680
1111 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . 22,295
1112 DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . 3,068
1113 DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . 336,609
TOTAL: INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND . . . . . 6,244,483
TOTAL POSITIONS . . . . . . . . . . 59.50
TOTAL ALL FUNDS . . . . . . . . . . 6,244,483

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM
From the funds in Specific Appropriations 1114 through 1135, 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 Budget Committee and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1114 through 1135, the Department of Juvenile Justice shall make residential bed reductions in non-secure and secure beds that are operated by the department before reducing privately operated residential beds. In addition, the closure of state-operated facilities will include the DeSoto Juvenile Correctional Facility located in DeSoto County. The department is

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authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to place positions in reserve and realign budget authority as needed.

NON-SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE 8,180,871

1114 SALARIES AND BENEFITS POSITIONS 270.00
FROM GENERAL REVENUE FUND . . . . . 9,062,478
FROM FEDERAL GRANTS TRUST FUND . . 49,569
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 72,917
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . 2,916,754

1115 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 103,278
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 31,862

1116 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,312,507
FROM FEDERAL GRANTS TRUST FUND . . 320,563
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 26,656
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . 264,925

1117 OPERATING CAPITAL OUTLAY
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 21,231

1118 FOOD PRODUCTS
FROM GENERAL REVENUE FUND . . . . . 488,160
FROM FEDERAL GRANTS TRUST FUND . . 198,861
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 88,871

1119 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 44,571

1120 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 717,447
FROM FEDERAL GRANTS TRUST FUND . . 1,476
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 2,172

1121 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 83,025,905
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

From the funds in Specific Appropriation 1121, a reduction of $4,075,334 in recurring general revenue in Non-Secure Residential Commitment may be taken through bed reductions, provider rate reductions, or contracted services reductions.

1122 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 916,648
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 65,503

1123 SPECIAL CATEGORIES
GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES
FROM GENERAL REVENUE FUND . . . . . 3,892,478

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## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

### 1124 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>102,850</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>592</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>873</td>
</tr>
</tbody>
</table>

**TOTAL: NON-SECURE RESIDENTIAL COMMITMENT**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>99,666,322</td>
</tr>
<tr>
<td>Trust Funds</td>
<td>6,799,086</td>
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</tbody>
</table>

**TOTAL POSITIONS**

- 270.00

**TOTAL ALL FUNDS**

- 106,465,408

### 1125 SALARIES AND BENEFITS POSITIONS

- 640.00

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<tr>
<td>Federal Grants Trust Fund</td>
<td>114,394</td>
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<tr>
<td>Grants and Donations Trust Fund</td>
<td>464,805</td>
</tr>
<tr>
<td>Social Services Block Grant Trust Fund</td>
<td>2,267,459</td>
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### 1126 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>381,183</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>67,000</td>
</tr>
</tbody>
</table>

### 1127 EXPENSES

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>2,738,760</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>6,279</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>11,893</td>
</tr>
</tbody>
</table>

### 1128 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>33,861</td>
</tr>
</tbody>
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### 1129 FOOD PRODUCTS

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
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<tr>
<td>Federal Grants Trust Fund</td>
<td>160,400</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>194,644</td>
</tr>
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</table>

### 1130 SPECIAL CATEGORIES

**GRANTS AND AIDS - CONTRACTUAL SERVICES - OKEECHOBEE TRAINING SCHOOL**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>6,385,963</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>32,088</td>
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<tr>
<td>Social Services Block Grant Trust Fund</td>
<td>2,546,273</td>
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</table>

### 1131 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,312,627</td>
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<tr>
<td>Federal Grants Trust Fund</td>
<td>2,512</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>4,757</td>
</tr>
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</table>

### 1132 SPECIAL CATEGORIES

**GRANTS AND AIDS - CONTRACTED SERVICES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>11,984,674</td>
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<tr>
<td>Federal Grants Trust Fund</td>
<td>4,003</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>274,785</td>
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<tr>
<td>Social Services Block Grant Trust Fund</td>
<td>30,913,498</td>
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</table>

### 1133 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>918,806</td>
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</tbody>
</table>

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**CODING:** Language struck has been vetoed by the Governor.
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1134 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>222,131</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>6,980</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>16,830</td>
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</table>

#### 1135 FIXED CAPITAL OUTLAY

**JUVENILE FACILITIES - LEASE PURCHASE**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,806,244</td>
</tr>
</tbody>
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#### 1136 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>647,231</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>57,476</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>469,094</td>
</tr>
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#### 1137 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>287,192</td>
</tr>
<tr>
<td>Federal Grants Trust Fund</td>
<td>187,513</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>141,126</td>
</tr>
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#### 1138 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>236,347</td>
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<tr>
<td>Federal Grants Trust Fund</td>
<td>69,500</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>282,180</td>
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#### 1139 AID TO LOCAL GOVERNMENTS

**GRANTS AND AIDS - INVEST IN CHILDREN**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>Juvenile Crime Prevention and Early Intervention Trust Fund</td>
<td>412,903</td>
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#### 1140 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Federal Grants Trust Fund</td>
<td>12,450</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>12,450</td>
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</table>

#### 1141 SPECIAL CATEGORIES

**PACE CENTERS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>General Revenue Fund</td>
<td>7,666,517</td>
</tr>
<tr>
<td>Grants and Donations Trust Fund</td>
<td>3,290,514</td>
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#### 1142 SPECIAL CATEGORIES

**LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Revenue Fund</td>
<td>1,827,920</td>
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</table>

From the funds in Specific Appropriation 1142, $650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

From the funds in Specific Appropriation 1142, $1,000,000 from recurring general revenue funds is provided to develop a pilot program to provide jobs to at-risk youth. The department shall contract with non-profit or faith based organizations that have experience in providing services to at-risk youth and community involvement in the counties of Pinellas, Hillsborough and Manatee.

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1143 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 33,720

1144 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 2,297,989
FROM FEDERAL GRANTS TRUST FUND . . . 6,853,933
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 2,570,115
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND . . . . . . . . . . . . 2,639

From the funds in Specific Appropriation 1144, $500,000 in recurring general revenue funds and $1,200,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

1145 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 2,795

1146 SPECIAL CATEGORIES
GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES
FROM GENERAL REVENUE FUND . . . . . 19,127,748
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 1146, 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, F.S., 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.

1147 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 3,086
FROM FEDERAL GRANTS TRUST FUND . . . 367
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 2,952

TOTAL: DELINQUENCY PREVENTION AND DIVERSION
FROM GENERAL REVENUE FUND . . . . . . 32,130,545
FROM TRUST FUNDS . . . . . . . . . . . . 26,026,833
TOTAL POSITIONS . . . . . . . . . . . . . 17.00
TOTAL ALL FUNDS . . . . . . . . . . . . . 58,157,378

TOTAL: JUVENILE JUSTICE, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . 369,450,876
FROM TRUST FUNDS . . . . . . . . . . . . 166,158,427
TOTAL POSITIONS . . . . . . . . . . . . . 4,128.50
TOTAL ALL FUNDS . . . . . . . . . . . . . 535,609,303
TOTAL APPROVED SALARY RATE . . . . . . . 141,785,451

LAW ENFORCEMENT, DEPARTMENT OF

The funds in the Specific Appropriations 1148 through 1252, the Commissioner of the Florida Department of Law Enforcement (FDLE) shall defer to the current collective bargaining agreement between FDLE and special agents when reducing positions in the department for Fiscal Year

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

2011-2012. The Commissioner may also give priority to sworn law enforcement classes represented by collective bargaining agreements when implementing any position reductions in order to carry out the investigative responsibilities of the agency.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,171,023

1148 SALARIES AND BENEFITS POSITIONS 120.50
FROM GENERAL REVENUE FUND . . . . . 1,807,008
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 606,818
FROM FEDERAL GRANTS TRUST FUND . . . 523,202
FROM OPERATING TRUST FUND . . . . . 4,920,797

1149 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 26,838
FROM ADMINISTRATIVE TRUST FUND . . . 5,000
FROM FEDERAL GRANTS TRUST FUND . . . 198,602
FROM OPERATING TRUST FUND . . . . . 56,138

1150 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 840,733
FROM ADMINISTRATIVE TRUST FUND . . . 64,548
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 40,557
FROM FEDERAL GRANTS TRUST FUND . . . 166,111
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . 286,666
FROM OPERATING TRUST FUND . . . . . 1,000,000

1151 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES
FROM FEDERAL GRANTS TRUST FUND . . . 4,910,162

1152 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS
FROM FEDERAL GRANTS TRUST FUND . . . 1,529,434

1153 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS
FROM FEDERAL GRANTS TRUST FUND . . . 1,263,483

1154 AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 19,118,106

1155 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 24,616
FROM FEDERAL GRANTS TRUST FUND . . . 3,242
FROM OPERATING TRUST FUND . . . . . 337

1156 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 9,650
FROM OPERATING TRUST FUND . . . . . 402

1157 SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 4,497,908

1158 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

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>218,573</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>152,372</td>
</tr>
<tr>
<td><strong>1159 SPECIAL CATEGORIES</strong></td>
<td></td>
</tr>
<tr>
<td>DOMESTIC SECURITY</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>500</td>
</tr>
<tr>
<td><strong>1160 SPECIAL CATEGORIES</strong></td>
<td></td>
</tr>
<tr>
<td>OVERTIME</td>
<td></td>
</tr>
<tr>
<td>FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND</td>
<td>748</td>
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<td><strong>1161 SPECIAL CATEGORIES</strong></td>
<td></td>
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<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>13,395</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
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<td>FROM OPERATING TRUST FUND</td>
<td>15,295</td>
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<td><strong>1162 SPECIAL CATEGORIES</strong></td>
<td></td>
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<tr>
<td>SALARY INCENTIVE PAYMENTS</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>667</td>
</tr>
<tr>
<td><strong>1163 SPECIAL CATEGORIES</strong></td>
<td></td>
</tr>
<tr>
<td>BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM</td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>10,412,678</td>
</tr>
<tr>
<td><strong>1164 SPECIAL CATEGORIES</strong></td>
<td></td>
</tr>
<tr>
<td>GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS</td>
<td></td>
</tr>
<tr>
<td>OF GOVERNMENT</td>
<td></td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>1,247,724</td>
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<td><strong>1165 SPECIAL CATEGORIES</strong></td>
<td></td>
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<tr>
<td>GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY</td>
<td></td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>3,675,511</td>
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<td><strong>1168 SPECIAL CATEGORIES</strong></td>
<td></td>
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<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>21,605</td>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,975</td>
</tr>
<tr>
<td>FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND</td>
<td>2,934</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>15,658</td>
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<tr>
<td><strong>TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES</strong></td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,811,992</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>55,527,359</td>
</tr>
<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td>120.50</td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td>58,339,351</td>
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### PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

**CAPITOL POLICE SERVICES**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>3,526,886</td>
</tr>
<tr>
<td><strong>1169 SALARIES AND BENEFITS</strong></td>
<td></td>
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<tr>
<td>POSITIONS</td>
<td>90.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,233</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>5,231,845</td>
</tr>
<tr>
<td><strong>1170 OTHER PERSONAL SERVICES</strong></td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>28,778</td>
</tr>
<tr>
<td><strong>1171 EXPENSES</strong></td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>546,842</td>
</tr>
<tr>
<td><strong>1172 OPERATING CAPITAL OUTLAY</strong></td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>85,369</td>
</tr>
<tr>
<td><strong>1173 SPECIAL CATEGORIES</strong></td>
<td></td>
</tr>
<tr>
<td>ACQUISITION OF MOTOR VEHICLES</td>
<td></td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>30,500</td>
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**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1174 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM OPERATING TRUST FUND . . . . . . . 70,084

1175 SPECIAL CATEGORIES
CAPITOL COMPLEX SECURITY
FROM GENERAL REVENUE FUND . . . . . 7,360
FROM OPERATING TRUST FUND . . . . . 20,000

1176 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . 111,943

1177 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM OPERATING TRUST FUND . . . . . 68,064

1178 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 358
FROM OPERATING TRUST FUND . . . . . 28,499

1179 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM OPERATING TRUST FUND . . . . . 6,969

TOTAL: CAPITOL POLICE SERVICES
FROM GENERAL REVENUE FUND . . . . . . 9,951
FROM TRUST FUNDS . . . . . . . . . . 6,228,893
TOTAL POSITIONS . . . . . . . . . . 90.00
TOTAL ALL FUNDS . . . . . . . . . . 6,238,844

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES
APPROVED SALARY RATE 19,191,211

1180 SALARIES AND BENEFITS POSITIONS 404.00
FROM GENERAL REVENUE FUND . . . . . 27,841,787
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 41,290
FROM FEDERAL GRANTS TRUST FUND . . . 438,549
FROM OPERATING TRUST FUND . . . . . 265,851

1181 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 57,211
FROM FEDERAL GRANTS TRUST FUND . . . 156,280

1182 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 5,565,310
FROM FEDERAL GRANTS TRUST FUND . . . 2,952,624
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . . . 510,531
FROM OPERATING TRUST FUND . . . . . 391,362

From the funds in Specific Appropriation 1182, 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 1182 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1183 AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS
FROM FEDERAL GRANTS TRUST FUND . . . 741,091
FROM OPERATING TRUST FUND . . . . . 2,379,702

1184 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 364,099
FROM ADMINISTRATIVE TRUST FUND . . . 5,000

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From the funds provided in Specific Appropriation 1192 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.

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Trust Funds</th>
</tr>
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<tbody>
<tr>
<td>1194</td>
<td>Acquisition of Motor Vehicles</td>
<td>90,091</td>
<td>580,000</td>
</tr>
<tr>
<td>1195</td>
<td>Florida Seaport Security Improvements</td>
<td>288,597</td>
<td></td>
</tr>
<tr>
<td>1196</td>
<td>Contracted Services</td>
<td>534,741</td>
<td>5,000</td>
</tr>
<tr>
<td>1197</td>
<td>Domestic Security</td>
<td>1,350,267</td>
<td>1,522,672</td>
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<tr>
<td>1198</td>
<td>Grants and Aids - Special Projects</td>
<td>232,461</td>
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</tr>
<tr>
<td>1199</td>
<td>Overtime</td>
<td>487,991</td>
<td>21,312</td>
</tr>
<tr>
<td>1200</td>
<td>Risk Management Insurance</td>
<td>369,689</td>
<td>460,532</td>
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<tr>
<td>1201</td>
<td>Salary Incentive Payments</td>
<td>487,991</td>
<td>21,312</td>
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<tr>
<td>1203</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>225,875</td>
<td>1,177</td>
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</tbody>
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#### TOTAL:

- **Provide Investigative Services**
  - 46,510,566
  - 19,961,715
  - 558.00
  - 66,472,281

**Mutual Aid and Prevention Services**

- **Approved Salary Rate**
  - 1,107,326

### SALARIES AND BENEFITS

- **Positions**
  - 18.00
  - 32,405

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1205 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . 129,052

1206 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 9,441

1207 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . 2,831

1208 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . 6,769
FROM OPERATING TRUST FUND . . . . . . . 136

TOTAL: MUTUAL AID AND PREVENTION SERVICES
FROM GENERAL REVENUE FUND . . . . . . . 1,647,699
FROM TRUST FUNDS . . . . . . . . . . . 32,541
TOTAL POSITIONS . . . . . . . . . . . 18.00
TOTAL ALL FUNDS . . . . . . . . . . 1,680,240

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

APPROVED SALARY RATE 6,252,157

1217 SALARIES AND BENEFITS POSITIONS 119.00
FROM GENERAL REVENUE FUND . . . . . . . 254,147
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . . . 143,528
FROM FEDERAL GRANTS TRUST FUND . . . . . 64,364
FROM OPERATING TRUST FUND . . . . . . . 7,732,628

1218 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . . . 5,838
FROM FEDERAL GRANTS TRUST FUND . . . . . 176,735
FROM OPERATING TRUST FUND . . . . . . . 183,500

1219 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . . 32,750
FROM ADMINISTRATIVE TRUST FUND . . . . . 2,202
FROM FEDERAL GRANTS TRUST FUND . . . . . 370,423
FROM OPERATING TRUST FUND . . . . . . . 7,502,750

1220 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . . . 5,000
FROM FEDERAL GRANTS TRUST FUND . . . . . 489,099
FROM OPERATING TRUST FUND . . . . . . . 1,666,018

1221 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 . . . . . . . 5,475,504

1222 SPECIAL CATEGORIES
OVERTIME
FROM OPERATING TRUST FUND . . . . . . . 46,200

1223 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . . . 1,524
FROM OPERATING TRUST FUND . . . . . . . 19,310

1224 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM OPERATING TRUST FUND . . . . . . . 942,110

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1225 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 6,841 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 1,559 FROM FEDERAL GRANTS TRUST FUND 351 FROM OPERATING TRUST FUND 34,381

1226 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND 26,740

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND 294,337 FROM TRUST FUNDS 26,968,387 TOTAL POSITIONS 119.00 TOTAL ALL FUNDS 27,262,724

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES APPROVED SALARY RATE 9,991,935

1227 SALARIES AND BENEFITS POSITIONS 277.00 FROM GENERAL REVENUE FUND 513,637 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 214,165 FROM FEDERAL GRANTS TRUST FUND 476,317 FROM OPERATING TRUST FUND 12,398,312

1228 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 436,394

1229 EXPENSES FROM GENERAL REVENUE FUND 172,721 FROM ADMINISTRATIVE TRUST FUND 85,781 FROM FEDERAL GRANTS TRUST FUND 358,539 FROM OPERATING TRUST FUND 2,034,495

1230 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 2,600 FROM OPERATING TRUST FUND 309,792

1231 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND 402 FROM OPERATING TRUST FUND 93,168

1232 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 202,478 FROM ADMINISTRATIVE TRUST FUND 2,000 FROM FEDERAL GRANTS TRUST FUND 145,340 FROM OPERATING TRUST FUND 1,322,360

1233 SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND 218,946

1234 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND 33,321 FROM OPERATING TRUST FUND 42,869

1235 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND 5,160

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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1236 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . . . 5,868
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . . . 1,420
FROM FEDERAL GRANTS TRUST FUND . . . . . . 3,235
FROM OPERATING TRUST FUND . . . . . . . 90,801
TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES
FROM GENERAL REVENUE FUND . . . . . . 907,706
FROM TRUST FUNDS . . . . . . . . . . . . . . . 18,894,148
TOTAL POSITIONS . . . . . . . . . . . . . . 277.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . 19,801,854

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE
APPROVED SALARY RATE 2,420,997

1237 SALARIES AND BENEFITS POSITIONS 48.00
FROM GENERAL REVENUE FUND . . . . . . . 40,248
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . . . 2,956,487
1238 OTHER PERSONAL SERVICES
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . . . 205,380
1239 EXPENSES
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . . . 432,265
1240 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . . . 29,772
FROM OPERATING TRUST FUND . . . . . . . 14,491
1241 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . . . 175,741
FROM OPERATING TRUST FUND . . . . . . . 100,000
1242 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . . . 8,183
1243 SPECIAL CATEGORIES
GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . . . 6,001,252
1244 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . 203
FROM CRIMINAL JUSTICE STANDARDS
AND TRAINING TRUST FUND . . . . . . . 18,653
TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE
FROM GENERAL REVENUE FUND . . . . . . 40,451
FROM TRUST FUNDS . . . . . . . . . . . . . . . 9,942,224
TOTAL POSITIONS . . . . . . . . . . . . . . . . 48.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . 9,982,675

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES**

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**Total: Law Enforcement Training and Certification Services**

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**Total: Law Enforcement, Department Of**

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**Legal Affairs, Department Of, And Attorney General**

**Program: Office Of Attorney General**

**Civil Enforcement**

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**Coding:** Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM LEGAL SERVICES TRUST FUND . . . 159,954
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . . . . . . . . . . . 100,712
FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . . . . . . . . . . . . 8,568

1263 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 62,376
FROM FEDERAL GRANTS TRUST FUND . . . 97,661

1264 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 32,376
FROM FEDERAL GRANTS TRUST FUND . . . 69,640
FROM LEGAL SERVICES TRUST FUND . . . 63,638
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . . . . . . . . . . . 32,182
FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . . . . . . . . . . . . 8,708

1265 DATA PROCESSING SERVICES
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES
FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . . . . . . . . . . . 7,448

1266 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . 12,483
FROM FEDERAL GRANTS TRUST FUND . . . 35,000
FROM LEGAL SERVICES TRUST FUND . . . 192,081

TOTAL: CIVIL ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . . 4,277,250
FROM TRUST FUNDS . . . . . . . . . . 50,694,332
TOTAL POSITIONS . . . . . . . . . . 564.00
TOTAL ALL FUNDS . . . . . . . . . . 54,971,582

CONSTITUTIONAL LEGAL SERVICES
APPROVED SALARY RATE 1,508,418

1267 SALARIES AND BENEFITS POSITIONS 22.50
FROM GENERAL REVENUE FUND . . . . . 1,964,727
FROM CRIMES COMPENSATION TRUST FUND . . . . . . . . . . . . . . . . . 402
FROM OPERATING TRUST FUND . . . . . 97,449

1268 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 21,754

1269 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 179,558

1270 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 24,162

1271 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 5,920

1272 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 15,665

1273 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 8,291
FROM OPERATING TRUST FUND . . . . . 421

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### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

**TOTAL: CONSTITUTIONAL LEGAL SERVICES**

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**CRIMINAL AND CIVIL LITIGATION DEFENSE**

**APPROVED SALARY RATE** 18,844,344

**1274 SALARIES AND BENEFITS**

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<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>351.50</td>
<td>11,103,871</td>
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<tr>
<td>FROM CRIMES COMPENSATION TRUST FUND</td>
<td>3,000</td>
<td></td>
</tr>
<tr>
<td>FROM LEGAL SERVICES TRUST FUND</td>
<td>11,320,805</td>
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<tr>
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<td>1,850,098</td>
<td></td>
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</table>

**1275 OTHER PERSONAL SERVICES**

<table>
<thead>
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<th>Source of Funds</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>46,057</td>
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<td>FROM LEGAL SERVICES TRUST FUND</td>
<td>806,161</td>
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**1276 EXPENSES**

<table>
<thead>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,356,374</td>
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**1277 OPERATING CAPITAL OUTLAY**

<table>
<thead>
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<th>Source of Funds</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>178,632</td>
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<td>FROM LEGAL SERVICES TRUST FUND</td>
<td>362,691</td>
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**1278 LUMP SUM**

**ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>69,067</td>
</tr>
<tr>
<td>FROM LEGAL SERVICES TRUST FUND</td>
<td>61,912</td>
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</table>

**1279 SPECIAL CATEGORIES**

**CONTRACTED SERVICES**

<table>
<thead>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM LEGAL SERVICES TRUST FUND</td>
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**1280 SPECIAL CATEGORIES**

**LITIGATION EXPENSES**

<table>
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<th>Source of Funds</th>
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<tr>
<td>FROM LEGAL SERVICES TRUST FUND</td>
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**1281 SPECIAL CATEGORIES**

**RISK MANAGEMENT INSURANCE**

<table>
<thead>
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<th>Source of Funds</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<tr>
<td>FROM LEGAL SERVICES TRUST FUND</td>
<td>91,879</td>
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**1282 SPECIAL CATEGORIES**

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

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>69,067</td>
</tr>
<tr>
<td>FROM LEGAL SERVICES TRUST FUND</td>
<td>61,912</td>
</tr>
</tbody>
</table>

**1283 DATA PROCESSING SERVICES**

**OTHER DATA PROCESSING SERVICES**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM LEGAL SERVICES TRUST FUND</td>
<td>30,972</td>
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</table>

**TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE**

<table>
<thead>
<tr>
<th>Source of Funds</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM TRUST FUNDS</td>
<td>17,747,042</td>
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<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>401.50</strong></td>
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<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>30,716,670</strong></td>
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</table>

**VICTIM SERVICES**

**APPROVED SALARY RATE** 4,162,013

CODING: Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1284 SALARIES AND BENEFITS POSITIONS 99.00
FROM CRIMES COMPENSATION TRUST
FUND . . . . . . . . . . . . . . . 4,417,339
FROM CRIME STOPPERS TRUST FUND . . . 90,619
FROM FEDERAL GRANTS TRUST FUND . . . 906,980
FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST
FUND . . . . . . . . . . . . . . . 326,761

1285 OTHER PERSONAL SERVICES
FROM CRIMES COMPENSATION TRUST
FUND . . . . . . . . . . . . . . . 55,060
FROM CRIME STOPPERS TRUST FUND . . . 5,100
FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST
FUND . . . . . . . . . . . . . . . 155,796

1286 EXPENSES
FROM CRIMES COMPENSATION TRUST
FUND . . . . . . . . . . . . . . . 781,854
FROM CRIME STOPPERS TRUST FUND . . . 63,396
FROM FEDERAL GRANTS TRUST FUND . . . 108,689
FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST
FUND . . . . . . . . . . . . . . . 99,564

1287 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

1288 SPECIAL CATEGORIES
AWARDS TO CLAIMANTS
FROM CRIMES COMPENSATION TRUST
FUND . . . . . . . . . . . . . . . 24,842,082
FROM FEDERAL GRANTS TRUST FUND . . . 13,192,000

1288A SPECIAL CATEGORIES
VICTIM SERVICES
FROM GENERAL REVENUE FUND . . . . . 250,000
From the funds in Specific Appropriation 1288A, $250,000 in recurring general revenue funds 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.

1289 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 481,192
FROM CRIMES COMPENSATION TRUST
FUND . . . . . . . . . . . . . . . 45,243
FROM FEDERAL GRANTS TRUST FUND . . . 30,000
FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST
FUND . . . . . . . . . . . . . . . 108,408
From the funds in Specific Appropriation 1289, $100,000 from recurring general revenue funds is provided to the Family Justice Center in Hillsborough County for assistance to victims of domestic violence.

1290 SPECIAL CATEGORIES
GRANTS AND AIDS - MINORITY COMMUNITIES
CRIME PREVENTION PROGRAMS
FROM GENERAL REVENUE FUND . . . . . 4,389,055

1291 SPECIAL CATEGORIES
GRANTS AND AIDS - CRIME STOPPERS
FROM CRIME STOPPERS TRUST FUND . . . 4,500,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### 1292 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- FROM CRIMES COMPENSATION TRUST FUND: $52,613
- FROM CRIME STOPPERS TRUST FUND: $1,183
- FROM FEDERAL GRANTS TRUST FUND: $2,691
- FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND: $1,353

#### 1293 SPECIAL CATEGORIES

**GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES**
- FROM FEDERAL GRANTS TRUST FUND: $25,000,000

#### 1294 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- FROM CRIMES COMPENSATION TRUST FUND: $29,520
- FROM CRIME STOPPERS TRUST FUND: $262
- FROM FEDERAL GRANTS TRUST FUND: $3,075
- FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND: $2,001

#### 1294A SPECIAL CATEGORIES

**CIVIL LEGAL ASSISTANCE**
- FROM GENERAL REVENUE FUND: $1,000,000

**TOTAL: VICTIM SERVICES**
- FROM GENERAL REVENUE FUND: $6,120,247
- FROM TRUST FUNDS: $74,957,357
- TOTAL POSITIONS: 99.00
- TOTAL ALL FUNDS: $81,077,604

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**APPROVED SALARY RATE**: $6,434,620

#### 1295 SALARIES AND BENEFITS POSITIONS: 133.00
- FROM GENERAL REVENUE FUND: $5,798,448
- FROM ADMINISTRATIVE TRUST FUND: $3,219,235
- FROM CRIMES COMPENSATION TRUST FUND: $1,999
- FROM LEGAL SERVICES TRUST FUND: $499
- FROM OPERATING TRUST FUND: $9,718

#### 1296 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND: $50,000
- FROM ADMINISTRATIVE TRUST FUND: $140,826

#### 1297 EXPENSES
- FROM GENERAL REVENUE FUND: $292,911
- FROM ADMINISTRATIVE TRUST FUND: $946,269

#### 1298 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND: $62,461
- FROM ADMINISTRATIVE TRUST FUND: $472,801

#### 1299 SPECIAL CATEGORIES

**ATTORNEY GENERAL'S LAW LIBRARY**
- FROM GENERAL REVENUE FUND: $282,676

#### 1300 SPECIAL CATEGORIES

**COMMISSION ON THE STATUS OF WOMEN**
- FROM GENERAL REVENUE FUND: $105,827

#### 1301 SPECIAL CATEGORIES

**CONTRACTED SERVICES**
- FROM GENERAL REVENUE FUND: $175,531
- FROM ADMINISTRATIVE TRUST FUND: $55,268

*From the funds in Specific Appropriation 1301, $50,000 in recurring general revenue funds is provided for the Cuban American Bar Association*

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Pro Bono Project

1302 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 62,801
FROM ADMINISTRATIVE TRUST FUND . . . . . 32,513

1303 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 36,998
FROM ADMINISTRATIVE TRUST FUND . . . . . 13,699

1304 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 135,441
FROM ADMINISTRATIVE TRUST FUND . . . . . 157,876

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . . . 7,003,094
FROM TRUST FUNDS . . . . . . . . . . . . . . 5,050,703
TOTAL POSITIONS . . . . . . . . . . . . . . 133.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . 12,053,797

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 3,902,138

1305 SALARIES AND BENEFITS POSITIONS 63.50
FROM GENERAL REVENUE FUND . . . . . . . . 4,308,883
FROM CRIMES COMPENSATION TRUST FUND . . 1,272
FROM FEDERAL GRANTS TRUST FUND . . . . . 258,251
FROM OPERATING TRUST FUND . . . . . . . . 363,605

1306 SPECIAL CATEGORIES
STATEWIDE PROSECUTION
FROM GENERAL REVENUE FUND . . . . . . . . 824,724
FROM FEDERAL GRANTS TRUST FUND . . . . . 39,602
FROM OPERATING TRUST FUND . . . . . . . . 367,262

1307 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . . . 41,980
FROM OPERATING TRUST FUND . . . . . . . . 902

1308 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . . . 23,506
FROM OPERATING TRUST FUND . . . . . . . . 2,076

1308A SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND . . . . . . 1,500

1308B SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND . . . . . 39,973

TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME
FROM GENERAL REVENUE FUND . . . . . . . . 5,199,093
FROM TRUST FUNDS . . . . . . . . . . . . . . 1,074,443
TOTAL POSITIONS . . . . . . . . . . . . . . 63.50
TOTAL ALL FUNDS . . . . . . . . . . . . . . 6,273,536

CODING: Language stricken has been vetoed by the Governor
### SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

#### PROGRAM: FLORIDA ELECTIONS COMMISSION

**CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1309</td>
<td>Salaries and Benefits Positions</td>
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<td>970,026</td>
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<tr>
<td>1310</td>
<td>Other Personal Services</td>
<td>Elections Commission Trust Fund</td>
<td>76,354</td>
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<tr>
<td>1311</td>
<td>Expenses</td>
<td>Elections Commission Trust Fund</td>
<td>232,569</td>
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<tr>
<td>1312</td>
<td>Operating Capital Outlay</td>
<td>Elections Commission Trust Fund</td>
<td>10,000</td>
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<tr>
<td>1313</td>
<td>Special Categories - Transfer to Division of Administrative Hearings</td>
<td>Elections Commission Trust Fund</td>
<td>8,779</td>
</tr>
<tr>
<td>1314</td>
<td>Special Categories - Contracted Services</td>
<td>Elections Commission Trust Fund</td>
<td>13,348</td>
</tr>
<tr>
<td>1315</td>
<td>Special Categories - Risk Management Insurance</td>
<td>Elections Commission Trust Fund</td>
<td>8,867</td>
</tr>
<tr>
<td>1316</td>
<td>Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>Elections Commission Trust Fund</td>
<td>5,663</td>
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</table>

**TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th></th>
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</table>

**TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1317</td>
<td>Salaries and Benefits Positions</td>
<td>General Revenue Fund</td>
<td>6,940,321</td>
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<tr>
<td>1318</td>
<td>Other Personal Services</td>
<td>General Revenue Fund</td>
<td>77,514</td>
</tr>
<tr>
<td>1319</td>
<td>Expenses</td>
<td>General Revenue Fund</td>
<td>726,925</td>
</tr>
</tbody>
</table>

**TOTAL APPROVED SALARY RATE**

| | | | 60,593,952 |

#### PAROLE COMMISSION

**PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS**

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1317</td>
<td>Salaries and Benefits Positions</td>
<td>General Revenue Fund</td>
<td>51,237</td>
</tr>
<tr>
<td>1318</td>
<td>Other Personal Services</td>
<td>General Revenue Fund</td>
<td>77,514</td>
</tr>
<tr>
<td>1319</td>
<td>Expenses</td>
<td>General Revenue Fund</td>
<td>726,925</td>
</tr>
</tbody>
</table>

**TOTAL APPROVED SALARY RATE**

| | | | 5,366,373 |

**CODING:** Language stricken has been vetoed by the Governor
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

shall conduct a study and provide the following to the Governor’s Office of Policy and Budget, the President of the Senate and the Speaker of the House of Representatives by October 1, 2011:

1. An update on the impact of the March 9, 2011, Clemency Board rules and policy changes to the clemency process as administered by the Parole Commission including, but not limited to, current performance goals and measures, an explanation of the new rules and types of cases, a valid determination of the number of pending clemency cases existing on March 9, 2011 and July 1, 2011, along with an explanation of the methodology used to determine the number of cases and their status and disposition. Data must include total cases received for each of the past 5 years, the total number of cases processed for each of the past 5 years, and the total number of cases received or pending but not processed for each of the past 5 years;

2. An updated continuation plan reflecting the March 9, 2011, clemency rules changes using readily available data from existing automated systems;

3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities; and

4. Proposed criteria, developed by case type to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases. Case type refers to cases with a hearing and cases without a hearing.

<table>
<thead>
<tr>
<th>Section 4</th>
<th>Operating Capital Outlay</th>
<th>From General Revenue Fund</th>
<th>16,771</th>
</tr>
</thead>
<tbody>
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<td>1320</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>172,950</td>
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<td>1321</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>49,653</td>
</tr>
<tr>
<td>1322</td>
<td>Data Processing Services</td>
<td>Other Data Processing Services</td>
<td>194,450</td>
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<tr>
<td>1323</td>
<td>TOTAL: Program: Post-Incarceration Enforcement and Victims Rights</td>
<td>From General Revenue Fund</td>
<td>8,178,584</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Trust Funds</td>
<td>51,237</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total Positions</td>
<td>121.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>Total All Funds</td>
<td>8,229,821</td>
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<tr>
<td>TOTAL:</td>
<td>Parole Commission</td>
<td>From General Revenue Fund</td>
<td>8,178,584</td>
</tr>
<tr>
<td></td>
<td></td>
<td>From Trust Funds</td>
<td>51,237</td>
</tr>
<tr>
<td></td>
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<td>Total Positions</td>
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<td>8,229,821</td>
</tr>
<tr>
<td></td>
<td>TOTAL: Approved Salary Rate</td>
<td>5,366,373</td>
<td></td>
</tr>
<tr>
<td>TOTAL OF</td>
<td>Section 4</td>
<td>From General Revenue Fund</td>
<td>3,344,429,340</td>
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<td></td>
<td>From Trust Funds</td>
<td>1,134,020,860</td>
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<td></td>
<td>Total Positions</td>
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</tr>
<tr>
<td></td>
<td></td>
<td>Total All Funds</td>
<td>4,478,450,200</td>
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</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Community Affairs, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

The department shall submit a plan to the Governor's Office of Policy and Budget, the chair of the Senate Budget Committee, and the chair of the House Appropriations Committee by August 31 that allocates Specific Appropriations 1446, 1459, and 1471 to the relevant Salaries and Benefits, Other Personal Services, Expense, Operating Capital Outlay, and Contracted Services appropriation categories.

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>2,177,310</th>
</tr>
</thead>
<tbody>
<tr>
<td>1324 SALARIES AND BENEFITS POSITIONS</td>
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</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>2,460,955</td>
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<tr>
<td>FROM CITRUS INSPECTION TRUST FUND</td>
<td>58,541</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>319,332</td>
</tr>
<tr>
<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>258,894</td>
</tr>
<tr>
<td>1325 OTHER PERSONAL SERVICES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>15,000</td>
</tr>
<tr>
<td>1326 EXPENSES</td>
<td></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>480,998</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>60,000</td>
</tr>
<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>27,852</td>
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<tr>
<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>50,820</td>
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<tr>
<td>1327 SPECIAL CATEGORIES CONTRACTED SERVICES</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>8,028</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td>1328 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>99,773</td>
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<tr>
<td>1329 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>32,932</td>
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<tr>
<td>FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND</td>
<td>4,607</td>
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<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>881</td>
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<tr>
<td>1330 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>11,705</td>
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<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>1,487</td>
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<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>637</td>
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL LAW ENFORCEMENT
FROM GENERAL REVENUE FUND . . . . . . 3,109,391
FROM TRUST FUNDS . . . . . . . . . . 1,173,051
TOTAL POSITIONS . . . . . . . . . . 38.00
TOTAL ALL FUNDS . . . . . . . . . . 4,282,442

AGRICULTURAL WATER POLICY COORDINATION
APPROVED SALARY RATE 1,890,413
1331 SALARIES AND BENEFITS POSITIONS 35.00
FROM GENERAL INSPECTION TRUST FUND . 2,381,396
1332 EXPENSES
FROM GENERAL INSPECTION TRUST FUND . 398,865
1334 SPECIAL CATEGORIES
NITRATE RESEARCH AND REMEDIATION
FROM GENERAL INSPECTION TRUST FUND . 930,000
1335 SPECIAL CATEGORIES
BEST MANAGEMENT PRACTICES - COST SHARE
FROM GENERAL REVENUE FUND . . . . . 11,000,000
FROM GENERAL INSPECTION TRUST FUND . 5,951,000

Of the funds in Specific Appropriation 1335, $50,000 in nonrecurring funds from the General Inspection Trust Fund is provided for the Association of Florida Conservation Districts' contract for support services to all Florida's Soil and Water Conservation Districts.

Of the funds in Specific Appropriation 1335, $4,000,000 in nonrecurring general revenue is provided for the Florida Water Quality Compliance and Improvement Best Management Practices project to adapt real-time radio frequency soil-sensor based systems from a limited research setting to deployment in agricultural fields to assess their effectiveness in irrigation decision-making, reduction in water use, and minimizing nutrient loss of nitrogen and phosphorous due to leaching and runoff. This project will include installing remote sensor systems in different field locations, calibrating the sensors to the fields, evaluating soil samples along a depth profile to determine moisture, nitrogen, and phosphorous content, and calculating daily water and nutrient uptake from different soil regions. The field data will be a concentration model for target crops that can be extended to the watershed level. Use of this model will augment weather, hydrologic, and water quality information for the development of improved best management practices for nutrient management and optimum irrigation scheduling for reduction of nutrient runoff and leaching.

From the funds in Specific Appropriation 1335, $3,000,000 in nonrecurring general revenue is provided for the operation and maintenance of existing hybrid wetland/chemical treatment projects within the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

From the funds in Specific Appropriation 1335, $4,000,000 in recurring general revenue funds is provided for the Precision Agriculture Daily Logistics Online Calendar (PADLOC).

1336 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND . 11,963

TOTAL: AGRICULTURAL WATER POLICY COORDINATION
FROM GENERAL REVENUE FUND . . . . . . 11,000,000
FROM TRUST FUNDS . . . . . . . . . . 9,673,224
TOTAL POSITIONS . . . . . . . . . . 35.00
TOTAL ALL FUNDS . . . . . . . . . . 20,673,224

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 9,100,681

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

### 1337 SALARIES AND BENEFITS

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<thead>
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### 1338 OTHER PERSONAL SERVICES

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<td>70,524</td>
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### 1339 EXPENSES

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<td>342,047</td>
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### 1341 SPECIAL CATEGORIES

#### FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT

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### 1342 SPECIAL CATEGORIES

#### TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS

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### 1343 SPECIAL CATEGORIES

#### CONTRACTED SERVICES

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### 1344 SPECIAL CATEGORIES

#### RISK MANAGEMENT INSURANCE

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### 1345 SPECIAL CATEGORIES

#### SALARY INCENTIVE PAYMENTS

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### 1346 SPECIAL CATEGORIES

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

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Agricultural Emergency Eradication Trust Fund</th>
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<tr>
<td>40,213</td>
<td>22,084</td>
<td>19</td>
<td>20</td>
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### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>General Revenue Fund</th>
<th>Trust Funds</th>
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<td>6,647,255</td>
<td>14,562,788</td>
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#### Positions | 172.75
#### Total All Funds | 21,210,043

### DIVISION OF LICENSING

#### APPROVED SALARY RATE

<table>
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<th>General Revenue Fund</th>
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<tbody>
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<td>6,120,732</td>
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### 1347 SALARIES AND BENEFITS

<table>
<thead>
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<th>Positions</th>
<th>Division of Licensing Trust Fund</th>
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</thead>
<tbody>
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<td>170.00</td>
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### 1348 OTHER PERSONAL SERVICES

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<td>1,321,832</td>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

<table>
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<tr>
<th>1349</th>
<th>EXPENSES</th>
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<td>FROM DIVISION OF LICENSING TRUST FUND</td>
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<td>1351</td>
<td>SPECIAL CATEGORIES</td>
<td>CONTRACTED SERVICES</td>
<td>FROM DIVISION OF LICENSING TRUST FUND</td>
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<tr>
<td>1352</td>
<td>SPECIAL CATEGORIES</td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>FROM DIVISION OF LICENSING TRUST FUND</td>
</tr>
<tr>
<td>1353</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>FROM DIVISION OF LICENSING TRUST FUND</td>
</tr>
</tbody>
</table>

**TOTAL: DIVISION OF LICENSING FROM TRUST FUNDS** | 18,705,259 |

**TOTAL POSITIONS** | 170.00 |

**TOTAL ALL FUNDS** | 18,705,259 |

### PROGRAM: FOREST AND RESOURCE PROTECTION

#### LAND MANAGEMENT

**APPROVED SALARY RATE** | 16,364,223 |

<table>
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<tr>
<th>1354</th>
<th>SALARIES AND BENEFITS</th>
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<th>463.00</th>
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<tr>
<td></td>
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<td>6,597,079</td>
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<td>10,814,552</td>
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<td>FROM INCIDENTAL TRUST FUND</td>
<td>375,769</td>
<td>358,576</td>
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<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td>2,961,504</td>
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<tr>
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<td>OTHER PERSONAL SERVICES</td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td></td>
<td>FROM INCIDENTAL TRUST FUND</td>
<td>375,769</td>
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<tr>
<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td>358,576</td>
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<td>EXPENSES</td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM INCIDENTAL TRUST FUND</td>
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<td>10,000</td>
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<tr>
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<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
<td>2,961,504</td>
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<tr>
<td></td>
<td>AID TO LOCAL GOVERNMENTS</td>
<td>AMERICA THE BEAUTIFUL PROGRAM</td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
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<td>AID TO LOCAL GOVERNMENTS</td>
<td>STATE FOREST RECEIPT DISTRIBUTION</td>
<td>FROM INCIDENTAL TRUST FUND</td>
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<td>OPERATING CAPITAL OUTLAY</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<tr>
<td></td>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
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<tr>
<td></td>
<td>SPECIAL CATEGORIES</td>
<td>PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM</td>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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</table>

**193**

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

### 1361 SPECIAL CATEGORIES

**OFF-HIGHWAY VEHICLE RECREATION PROGRAM**
- From Incidental Trust Fund . . . . . 220,000

### 1362 SPECIAL CATEGORIES

**CONTRACTED SERVICES**
- From Federal Grants Trust Fund . . . 806,825
- From Incidental Trust Fund . . . . . 313,351
- From Relocation and Construction Trust Fund . . . . . 40,000
- From Conservation and Recreation Lands Program Trust Fund . . . . . 633,875

### 1363 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**
- From General Revenue Fund . . . . . 170,369
- From Incidental Trust Fund . . . . . 47,864
- From Conservation and Recreation Lands Program Trust Fund . . . . . 253,983

### 1364 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- From General Revenue Fund . . . . . 77,270
- From Federal Grants Trust Fund . . . 7,572
- From Incidental Trust Fund . . . . . 13,144
- From Conservation and Recreation Lands Program Trust Fund . . . . . 78,613

### TOTAL: LAND MANAGEMENT

- From General Revenue Fund . . . . . 6,848,174
- From Trust Funds . . . . . . . . . . 29,890,545

### TOTAL POSITIONS . . . . . . . . . . 463.00

### TOTAL ALL FUNDS . . . . . . . . . . 36,738,719

### WILDFIRE PREVENTION AND MANAGEMENT

**APPROVED SALARY RATE** 25,191,006

### 1365 SALARIES AND BENEFITS

- Positions 727.50
- From General Revenue Fund . . . . . 34,336,305
- From Federal Grants Trust Fund . . . 1,323,192
- From Agricultural Emergency Eradication Trust Fund . . . . . 973,248
- From Incidental Trust Fund . . . . . 2,290,150

### 1366 OTHER PERSONAL SERVICES

- From General Revenue Fund . . . . . 356,742
- From Federal Grants Trust Fund . . . 277,349
- From Incidental Trust Fund . . . . . 25,000

### 1367 EXPENSES

- From General Revenue Fund . . . . . 3,270,438
- From Federal Grants Trust Fund . . . 1,591,567
- From Incidental Trust Fund . . . . . 2,280,167
- From Conservation and Recreation Lands Program Trust Fund . . . . . 1,006,570

### 1368 AID TO LOCAL GOVERNMENTS

**GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE**
- From Federal Grants Trust Fund . . . 275,763

### 1369 AID TO LOCAL GOVERNMENTS

**GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION**
- From Federal Grants Trust Fund . . . 72,589

### 1370 OPERATING CAPITAL OUTLAY

- From General Revenue Fund . . . . . 10,731
- From Federal Grants Trust Fund . . . 558,625

### 1371 SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**
- From Federal Grants Trust Fund . . . 100,000

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

1372 SPECIAL CATEGORIES
FORESTRY WILDFIRE PROTECTION/SUPPRESSION
EQUIPMENT
FROM GENERAL REVENUE FUND . . . . 2,000,000
FROM FEDERAL GRANTS TRUST FUND . . . 400,000
FROM INCIDENTAL TRUST FUND . . . . 156,868

1373 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 133,794
FROM FEDERAL GRANTS TRUST FUND . . . 2,099,078
FROM INCIDENTAL TRUST FUND . . . . 123,756
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . 34,468

1374 SPECIAL CATEGORIES
ON-CALL FEES
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . 333,296
FROM INCIDENTAL TRUST FUND . . . . 10,000

1375 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . 1,380,177
FROM INCIDENTAL TRUST FUND . . . . 329,926

1376 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . 235,174
FROM FEDERAL GRANTS TRUST FUND . . . 7,856
FROM INCIDENTAL TRUST FUND . . . . 12,615

1376A SPECIAL CATEGORIES
GRANTS AND AIDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND . . . 3,200,000

TOTAL: WILDFIRE PREVENTION AND MANAGEMENT
FROM GENERAL REVENUE FUND . . . . 41,723,361
FROM TRUST FUNDS . . . . . . . . . 17,482,083
TOTAL POSITIONS . . . . . . . . . . 727.50
TOTAL ALL FUNDS . . . . . . . . . . 59,205,444

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER
INFORMATION TECHNOLOGY
APPROVED SALARY RATE 2,192,102

1377 SALARIES AND BENEFITS POSITIONS 42.00
FROM GENERAL REVENUE FUND . . . . 1,133,252
FROM GENERAL INSPECTION TRUST FUND . 1,766,757

1378 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . 47,348

1379 EXPENSES
FROM GENERAL REVENUE FUND . . . . 166,801
FROM DIVISION OF LICENSING TRUST FUND . . . . . . . . . . . . . . . 116,125
FROM GENERAL INSPECTION TRUST FUND . 2,166,225

1380 OPERATING CAPITAL OUTLAY
FROM GENERAL INSPECTION TRUST FUND . 125,000

1381 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . 265,342
FROM GENERAL INSPECTION TRUST FUND . 375,295

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

### 1382 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
- From General Revenue Fund: 6,333
- From General Inspection Trust Fund: 8,800

**TOTAL: INFORMATION TECHNOLOGY**
- From General Revenue Fund: 1,619,076
- From Trust Funds: 4,558,202

**TOTAL POSITIONS**: 42.00

**TOTAL ALL FUNDS**: 6,177,278

### PROGRAM: FOOD SAFETY AND QUALITY

#### DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

**APPROVED SALARY RATE**: 829,550

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<tr>
<td></td>
<td>FROM General Revenue Fund</td>
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</table>

**TOTAL: DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT**
- From General Revenue Fund: 1,401,656
- From Trust Funds: 129,356

**TOTAL POSITIONS**: 22.00

**TOTAL ALL FUNDS**: 1,531,012

#### FOOD SAFETY INSPECTION AND ENFORCEMENT

**APPROVED SALARY RATE**: 11,420,727

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<table>
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<tr>
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<table>
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<tr>
<th>1393</th>
<th>SPECIAL CATEGORIES</th>
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<tbody>
<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
</tr>
<tr>
<td></td>
<td>FROM Federal Grants Trust Fund</td>
</tr>
<tr>
<td></td>
<td>FROM General Inspection Trust Fund</td>
</tr>
</tbody>
</table>

**CODING**: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1394 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL GRANTS TRUST FUND ... 4,830
FROM GENERAL INSPECTION TRUST FUND ... 180,706

1395 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND ... 4,157
FROM GENERAL INSPECTION TRUST FUND ... 91,554

1395A SPECIAL CATEGORIES
GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS
ERADICATION TRUST FUND ... 4,842,667

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT
FROM TRUST FUNDS ... 25,552,533

TOTAL POSITIONS ... 292.00
TOTAL ALL FUNDS ... 25,552,533

PROGRAM: CONSUMER PROTECTION
AGRICULTURAL ENVIRONMENTAL SERVICES
APPROVED SALARY RATE 8,116,558

1396 SALARIES AND BENEFITS POSITIONS 199.00
FROM GENERAL REVENUE FUND ... 559,475
FROM FEDERAL GRANTS TRUST FUND ... 618,654
FROM GENERAL INSPECTION TRUST FUND ... 7,280,490
FROM PEST CONTROL TRUST FUND ... 2,926,738

1397 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

1398 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

1399 AID TO LOCAL GOVERNMENTS
MOSQUITO CONTROL PROGRAM
FROM GENERAL INSPECTION TRUST FUND ... 1,293,368

Of the funds provided in Specific Appropriation 1399, $250,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory.

1400 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ... 1,513
FROM FEDERAL GRANTS TRUST FUND ... 102,500

1401 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ... 107,372
FROM FEDERAL GRANTS TRUST FUND ... 396,278
FROM GENERAL INSPECTION TRUST FUND ... 125,124
FROM PEST CONTROL TRUST FUND ... 106,425

1402 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ... 85,564
FROM GENERAL INSPECTION TRUST FUND ... 42,786

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1403 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>General Inspection Trust Fund</th>
<th>Pest Control Trust Fund</th>
<th>Total</th>
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<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>20,146</td>
<td>1,870</td>
<td>33,741</td>
<td>16,648</td>
<td><strong>788,621</strong></td>
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<tr>
<td>Purchased per statewide contract</td>
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<td></td>
<td></td>
<td></td>
<td><strong>14,968,117</strong></td>
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**Total Positions:** 199.00  
**Total All Funds:** 15,756,738

#### 1404 SALARIES AND BENEFITS

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<th>Description</th>
<th>General Revenue Fund</th>
<th>General Inspection Trust Fund</th>
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</thead>
<tbody>
<tr>
<td>Positions 121.00</td>
<td>6,022,526</td>
<td>68,713</td>
<td><strong>7,500,752</strong></td>
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#### 1405 OTHER PERSONAL SERVICES

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<th>Description</th>
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<td>68,713</td>
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#### 1406 EXPENSES

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#### 1407 SPECIAL CATEGORIES

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<th>Description</th>
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<tr>
<td>Contracted Services</td>
<td>268,533</td>
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#### 1408 SPECIAL CATEGORIES

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<tr>
<th>Description</th>
<th>General Inspection Trust Fund</th>
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<tbody>
<tr>
<td>Risk Management Insurance</td>
<td>43,453</td>
<td><strong>43,453</strong></td>
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#### 1409 SPECIAL CATEGORIES

<table>
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<tr>
<th>Description</th>
<th>General Inspection Trust Fund</th>
<th>Total</th>
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<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased per statewide contract</td>
<td>41,959</td>
<td><strong>41,959</strong></td>
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**Total: Consumer Protection**  
**From Trust Funds:** 7,500,752  
**Total Positions:** 121.00  
**Total All Funds:** 7,500,752

#### 1410 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>General Inspection Trust Fund</th>
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<tr>
<td>Positions 181.00</td>
<td>9,093,797</td>
<td>59,572</td>
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#### 1411 OTHER PERSONAL SERVICES

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<td>59,572</td>
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#### 1412 EXPENSES

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<td>1,829,714</td>
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#### 1413 OPERATING CAPITAL OUTLAY

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<th>General Inspection Trust Fund</th>
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<tr>
<td>437</td>
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#### 1414 SPECIAL CATEGORIES

<table>
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<tr>
<th>Description</th>
<th>General Revenue Fund</th>
<th>General Inspection Trust Fund</th>
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<tbody>
<tr>
<td>Contracted Services</td>
<td>500,000</td>
<td>590,000</td>
<td><strong>990,000</strong></td>
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</table>

From the funds in Specific Appropriation 1414, $500,000 in nonrecurring general revenue shall be transferred to the Technology Research and Development Authority for implementation of a clean technology entrepreneurship initiative.

**CODING:** Language struck has been vetoed by the Governor
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<thead>
<tr>
<th>Section</th>
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<th>Amounts</th>
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<tr>
<td>1415</td>
<td>Risk Management Insurance</td>
<td>$195,907</td>
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<tr>
<td>1416</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>$61,192</td>
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<tr>
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<td><strong>TOTAL: Standards and Petroleum Quality Inspection</strong></td>
<td><strong>$500,000</strong></td>
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<tr>
<td></td>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>181.00</strong></td>
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<tr>
<td></td>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>$12,330,619</strong></td>
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<tr>
<td>1417</td>
<td>Salaries and Benefits Positions</td>
<td>147.00</td>
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<tr>
<td>1418</td>
<td>Other Personal Services</td>
<td>$678,425</td>
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<td><strong>EXPENSES</strong></td>
<td><strong>$1,124,640</strong></td>
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<td>Operating Capital Outlay</td>
<td>$33,710</td>
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<td>1421</td>
<td>Special Categories</td>
<td>$216,041</td>
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<tr>
<td>1422</td>
<td>Special Categories</td>
<td>$98,428</td>
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<td><strong>TOTAL: Fruits and Vegetables Inspection and Enforcement</strong></td>
<td><strong>$11,309,056</strong></td>
</tr>
<tr>
<td>1423</td>
<td>Risk Management Insurance</td>
<td>$282,020</td>
</tr>
<tr>
<td>1424</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>$22,197</td>
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<tr>
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<td><strong>TOTAL: Fruits and Vegetables Inspection and Enforcement</strong></td>
<td><strong>$11,309,056</strong></td>
</tr>
<tr>
<td>1425</td>
<td>Salaries and Benefits Positions</td>
<td>178.00</td>
</tr>
<tr>
<td></td>
<td><strong>Agricultural Products Marketing</strong></td>
<td><strong>$6,506,512</strong></td>
</tr>
<tr>
<td></td>
<td><strong>CODING: Language stricken</strong> has been vetoed by the Governor</td>
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</tr>
</tbody>
</table>
1425 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

1427 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 198,541
FROM CITRUS INSPECTION TRUST FUND . . . . . 323,828
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,013,100
FROM GENERAL INSPECTION TRUST FUND . . . . . 799,876
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

1428 OPERATING CAPITAL OUTLAY
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . . . . . 10,500

1429 SPECIAL CATEGORIES
GRANTS AND AIDS - VITICULTURE PROGRAM
FROM VITICULTURE TRUST FUND . . . . . 600,000

1430 SPECIAL CATEGORIES
FLORIDA AGRICULTURE PROMOTION CAMPAIGN
FROM GENERAL REVENUE FUND . . . . . 3,500,000
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . . 1,310,000

1431 SPECIAL CATEGORIES
FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS
FROM FEDERAL GRANTS TRUST FUND . . . . . 1,000,000

1431A SPECIAL CATEGORIES
SUPPORT FOR FOOD BANK
FROM GENERAL REVENUE FUND . . . . . 200,000
FROM GENERAL INSPECTION TRUST FUND . . . . . 300,000

Funds in Specific Appropriation 1431A are provided for the Florida Association of Food Banks.

1431B SPECIAL CATEGORIES
FLORIDA HORSE PARK
FROM GENERAL REVENUE FUND . . . . . $600,000

1432 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 15,219
FROM CITRUS INSPECTION TRUST FUND . . . . . 25,000
FROM FEDERAL GRANTS TRUST FUND . . . . . 154,400
FROM GENERAL INSPECTION TRUST FUND . . . . . 175,600
FROM MARKET TRADE SHOW TRUST FUND . . . . . 75,000
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . . . . . 28,600
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . . . . . . . . . 150,000

1433 SPECIAL CATEGORIES
GRANTS AND AIDS - MARKETING ORDERS
FROM CITRUS INSPECTION TRUST FUND . . . . . 7,149,231
FROM GENERAL INSPECTION TRUST FUND . . . . . 475,082

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1433A SPECIAL CATEGORIES
AGRICULTURAL RESEARCH
FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 1433A shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease. Distribution of such funds for a particular research project is contingent upon a dollar for dollar cash match from federal or private funds or from citrus box tax revenues. At no time shall the funds appropriated in Specific Appropriation 1433A allocated to a particular project, exceed the private, federal, and citrus box tax funds provided for that project.

1433B SPECIAL CATEGORIES
FARM SHARE PROGRAM
FROM GENERAL REVENUE FUND 200,000
FROM GENERAL INSPECTION TRUST FUND .. 550,000

1434 SPECIAL CATEGORIES
GRANTS AND AIDS - PROMOTIONAL AWARDS
FROM GENERAL INSPECTION TRUST FUND 300,000

1435 SPECIAL CATEGORIES
GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS
FROM FEDERAL GRANTS TRUST FUND .. 4,571,184

1436 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 25,018
FROM CITRUS INSPECTION TRUST FUND 10,359
FROM FEDERAL GRANTS TRUST FUND 8,437
FROM GENERAL INSPECTION TRUST FUND 21,036
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND 42,423
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND 10,614

1437 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 20,561
FROM CITRUS INSPECTION TRUST FUND 8,816
FROM FEDERAL GRANTS TRUST FUND 2,626
FROM GENERAL INSPECTION TRUST FUND 9,425
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND 16,470
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND 5,574
FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND 280

1437A SPECIAL CATEGORIES
GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND 5,000,000

1437B FIXED CAPITAL OUTLAY
CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND 85,000

1437C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY TURNER AGRICULTURAL CENTER FROM GENERAL REVENUE FUND 100,000

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

### AGRICULTURAL PRODUCTS MARKETING

<table>
<thead>
<tr>
<th>Source</th>
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</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>7,379,285</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>34,514,694</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td><strong>41,893,979</strong></td>
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**TOTAL POSITIONS**: 178.00

**TOTAL ALL FUNDS**: 41,893,979

---

### AQUACULTURE

**APPROVED SALARY RATE**: 2,008,466

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<th>Source</th>
<th>Amount</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,779,423</td>
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<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>1,061,324</td>
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<tr>
<td><strong>1438 SALARIES AND BENEFITS</strong></td>
<td><strong>49.50</strong></td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>500,173</td>
</tr>
<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>109,000</td>
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<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>285,966</td>
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<tr>
<td><strong>1439 OTHER PERSONAL SERVICES</strong></td>
<td><strong>116,700</strong></td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
<td>30,532</td>
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<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>12,600</td>
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<td><strong>1440 EXPENSES</strong></td>
<td><strong>85,000</strong></td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM GENERAL INSPECTION TRUST FUND</td>
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**TOTAL: AQUACULTURE**

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<td>FROM TRUST FUNDS</td>
<td>3,645,645</td>
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<td><strong>TOTAL</strong></td>
<td><strong>6,010,120</strong></td>
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**TOTAL POSITIONS**: 49.50

**TOTAL ALL FUNDS**: 6,010,120

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### AGRICULTURAL INTERDICTIO STATIONS

**APPROVED SALARY RATE**: 9,329,566

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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND</td>
<td>573,022</td>
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<td><strong>1448 SALARIES AND BENEFITS</strong></td>
<td><strong>228.00</strong></td>
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From the funds in Specific Appropriation 1445, $25,000 in nonrecurring funds from the General Inspection Trust Fund is provided for the Florida Aquaculture Association.

**TOTAL: AGRICULTURAL INTERDICTIO STATIONS**

<table>
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<th>Source</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM TRUST FUNDS</td>
<td>3,645,645</td>
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<tr>
<td><strong>TOTAL</strong></td>
<td><strong>6,010,120</strong></td>
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**TOTAL POSITIONS**: 49.50

**TOTAL ALL FUNDS**: 6,010,120

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CODING: Language stricken has been vetoed by the Governor
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<th>1449</th>
<th>EXPENSES</th>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM CITRUS INSPECTION TRUST FUND</td>
<td>16,715</td>
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<th>1451</th>
<th>SPECIAL CATEGORIES</th>
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<tr>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>SALARY INCENTIVE PAYMENTS</td>
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<td>FROM GENERAL REVENUE FUND</td>
<td>78,015</td>
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<td>FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND</td>
<td>18,428</td>
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<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>77,151</td>
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<tr>
<td>FROM GENERAL INSPECTION TRUST FUND</td>
<td>466</td>
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### TOTAL: AGRICULTURAL INTERDICTION STATIONS
- FROM GENERAL REVENUE FUND: 13,622,027
- FROM TRUST FUNDS: 807,522

- **TOTAL POSITIONS:** 228.00
- **TOTAL ALL FUNDS:** 14,429,549

### ANIMAL PEST AND DISEASE CONTROL
- APPROVED SALARY RATE: 5,323,447

<table>
<thead>
<tr>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1462 **SPECIAL CATEGORIES**

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

- PURCHASED PER STATEWIDE CONTRACT
  - FROM GENERAL REVENUE FUND . . . . . . 44,446
  - FROM FEDERAL GRANTS TRUST FUND . . . 2,358
  - FROM GENERAL INSPECTION TRUST FUND . 3,030

**TOTAL: ANIMAL PEST AND DISEASE CONTROL**

- FROM GENERAL REVENUE FUND . . . . . . 6,424,516
- FROM TRUST FUNDS . . . . . . . . . . 4,495,922

**TOTAL POSITIONS** . . . . . . . . . . 126.50

**TOTAL ALL FUNDS** . . . . . . . . . . 10,920,438

**PLANT PEST AND DISEASE CONTROL**

- **APPROVED SALARY RATE** 12,578,866

1463 **SALARIES AND BENEFITS POSITIONS** 346.00

- FROM GENERAL REVENUE FUND . . . . . . 8,202,890
- FROM CITRUS INSPECTION TRUST FUND . . 861,175
- FROM FEDERAL GRANTS TRUST FUND . . . 3,323,259
- FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . 2,833,257
- FROM PLANT INDUSTRY TRUST FUND . . . 2,671,108

1464 **OTHER PERSONAL SERVICES**

- FROM GENERAL REVENUE FUND . . . . . . 21,170
- FROM CITRUS INSPECTION TRUST FUND . . 1,000
- FROM FEDERAL GRANTS TRUST FUND . . . 419,808
- FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . 19,817
- FROM PLANT INDUSTRY TRUST FUND . . . 533,560

1465 **EXPENSES**

- FROM GENERAL REVENUE FUND . . . . . . 893,333
- FROM CITRUS INSPECTION TRUST FUND . . 79,832
- FROM FEDERAL GRANTS TRUST FUND . . . 437,167
- FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . 23,748
- FROM PLANT INDUSTRY TRUST FUND . . . 724,622

1466 **OPERATING CAPITAL OUTLAY**

- FROM FEDERAL GRANTS TRUST FUND . . . 66,195
- FROM PLANT INDUSTRY TRUST FUND . . . 5,006

1467 **SPECIAL CATEGORIES**

- **AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)**
  - FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . 1,002,374

1468 **SPECIAL CATEGORIES**

- **GRANTS AND AIDS - BOLL WEEVIL ERADICATION**
  - FROM PLANT INDUSTRY TRUST FUND . . . 150,000

1469 **SPECIAL CATEGORIES**

- **APIARIAN INDEMNITIES**
  - FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . 36,000

1470 **SPECIAL CATEGORIES**

- **ENDANGERED PLANT SPECIES**
  - FROM PLANT INDUSTRY TRUST FUND . . . 240,000

1470A **SPECIAL CATEGORIES**

- **CITRUS HEALTH RESPONSE PROGRAM**
  - FROM FEDERAL GRANTS TRUST FUND . . . 5,606,038
  - FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . 1,522,159

1471 **SPECIAL CATEGORIES**

- **PLANT PEST AND DISEASE CONTROL**
  - FROM FEDERAL GRANTS TRUST FUND . . . 3,000,000

**CODING:** Language stricken has been vetoed by the Governor
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<td>TOTAL POSITIONS</td>
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<th>AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE</th>
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<td>TOTAL ALL FUNDS</td>
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<td>TOTAL APPROVED SALARY RATE</td>
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| COMMUNITY AFFAIRS, DEPARTMENT OF PROGRAM: OFFICE OF THE SECRETARY LAND ADMINISTRATION |
|---------------------------------|------------------|
| APPROVED SALARY RATE | 728,520 |

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<tr>
<th>1476</th>
<th>SALARIES AND BENEFITS POSITIONS</th>
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<td>FROM FLORIDA COMMUNITIES TRUST FUND</td>
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<tbody>
<tr>
<td></td>
<td>FROM FLORIDA COMMUNITIES TRUST FUND</td>
<td>1,389</td>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1481 SPECIAL CATEGORIES

| Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From Florida Communities Trust Fund | 5,936 |

**TOTAL:** Land Administration From Trust Funds | **1,246,314**

- **Total Positions:** 16.00
- **Total All Funds:** 1,246,314

### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**Approved Salary Rate** | 2,150,740

#### 1482 Salaries and Benefits

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<thead>
<tr>
<th>Positions</th>
<th>Approved Salary Rate</th>
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</thead>
<tbody>
<tr>
<td>77.00</td>
<td>2,150,740</td>
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- **From General Revenue Fund:** 447,549
- **From Administrative Trust Fund:** 2,612,367
- **From Grants and Donations Trust Fund:** 37,939

#### 1483 Other Personal Services

- **From Administrative Trust Fund:** 253,692

#### 1484 Expenses

- **From General Revenue Fund:** 56,457
- **From Administrative Trust Fund:** 719,047
- **From Grants and Donations Trust Fund:** 4,414

#### 1485 Operating Capital Outlay

- **From Administrative Trust Fund:** 49,159

#### 1486 Special Categories

- **Transfer to Division of Administrative Hearings From General Revenue Fund:** 423,241

#### 1487 Special Categories

- **Contracted Services From Administrative Trust Fund:** 24,720

#### 1488 Special Categories

- **Risk Management Insurance From General Revenue Fund:** 36,515
- **From Administrative Trust Fund:** 50,775
- **From Grants and Donations Trust Fund:** 51

#### 1489 Special Categories

- **Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From General Revenue Fund:** 9,594
- **From Administrative Trust Fund:** 10,850
- **From Grants and Donations Trust Fund:** 223

#### 1490 Data Processing Services

- **Southwood Shared Resource Center From Administrative Trust Fund:** 1,612

**TOTAL:** Executive Direction and Support Services From General Revenue Fund | **973,356**

- **From Trust Funds:** 3,764,849
- **Total Positions:** 77.00
- **Total All Funds:** 4,738,205

### PROGRAM: COMMUNITY PLANNING

**Approved Salary Rate** | 2,184,789

**CODING:** Language stricken has been vetoed by the Governor
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

**1491 Salaries and Benefits**

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<tr>
<th>Positions</th>
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<tr>
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<td>2,699,343</td>
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<tr>
<td>From Grants and Donations Trust Fund</td>
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**1492 Other Personal Services**

| From General Revenue Fund | 17,903 |
| From Grants and Donations Trust Fund | 271,388 |

**1493 Expenses**

| From General Revenue Fund | 229,539 |
| From Grants and Donations Trust Fund | 47,500 |

**1494 Operating Capital Outlay**

| From General Revenue Fund | 1,500 |
| From Grants and Donations Trust Fund | 500 |

**1494A Special Categories**

**Contracted Services**

| From General Revenue Fund | 393,182 |

**1495 Special Categories**

**Grants and Aids - Regional Planning Councils**

| From General Revenue Fund | 2,500,000 |

Funds in Specific Appropriation 1495 are provided to the Regional Planning Councils, 70 percent of which must be divided equally among the councils and 30 percent of which must be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater than local significance.

**1496 Special Categories**

**Risk Management Insurance**

| From General Revenue Fund | 7,774 |

**1496A Special Categories**

**Grants and Aids - Coastal Management Requirements**

| From Grants and Donations Trust Fund | 37,500 |

**1497 Special Categories**

**Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**

| From General Revenue Fund | 20,587 |

**1498 Special Categories**

**Grants and Aids - Technical and Planning Assistance**

| From Grants and Donations Trust Fund | 1,079,994 |

**Total: Community Planning**

| From General Revenue Fund | 5,869,828 |
| From Trust Funds | 1,736,286 |

**Total Positions** | 61.00 |

**Total All Funds** | 7,606,114 |

**Program: Emergency Management**

**Emergency Management**

The Division of Emergency Management shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, and to the chairs of the Senate Committee on Budget and the House Appropriations Committee.

**Approved Salary Rate** | 5,687,154 |

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

1499 SALARIES AND BENEFITS POSITIONS 136.00
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND ............................. $2,026,734
FROM FEDERAL GRANTS TRUST FUND .................................................. $3,008,890
FROM GRANTS AND DONATIONS TRUST FUND ............................... $525,891
FROM OPERATING TRUST FUND .................................................. $729,013
FROM U.S. CONTRIBUTIONS TRUST FUND .................................... $1,427,756

1500 OTHER PERSONAL SERVICES
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND ............................. $425,518
FROM FEDERAL GRANTS TRUST FUND .................................................. $596,124
FROM GRANTS AND DONATIONS TRUST FUND ............................... $3,578
FROM OPERATING TRUST FUND .................................................. $9,453
FROM U.S. CONTRIBUTIONS TRUST FUND .................................... $10,917

1501 EXPENSES
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND ............................. $816,399
FROM FEDERAL GRANTS TRUST FUND .................................................. $1,420,030
FROM GRANTS AND DONATIONS TRUST FUND ............................... $268,928
FROM OPERATING TRUST FUND .................................................. $259,230
FROM U.S. CONTRIBUTIONS TRUST FUND .................................... $665,673

1502 AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL GRANTS TRUST FUND .................................................. $2,389,944

1503 OPERATING CAPITAL OUTLAY
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND ............................. $46,925
FROM FEDERAL GRANTS TRUST FUND .................................................. $48,415
FROM GRANTS AND DONATIONS TRUST FUND ............................... $4,500
FROM OPERATING TRUST FUND .................................................. $14,650

1503A LUMP SUM EMERGENCY MANAGEMENT PERFORMANCE GRANT FROM FEDERAL GRANTS TRUST FUND .................................................. $6,338,361

Funds in Specific Appropriation 1503A are provided for the Emergency Management Performance Grants funded by the United States Department of Homeland Security. The Division of Emergency Management shall submit the Emergency Management Performance Grant Work Plan to the Executive Office of the Governor, and to the chairs of the Senate Committee on Budget and the House Appropriations Committee for review prior to submission to the Federal Emergency Management Agency (FEMA). Upon approval of the work plan by FEMA, the Division of Emergency Management may submit a budget amendment for the release of the lump sum appropriation pursuant to chapter 216, Florida Statutes.

From the funds provided in Specific Appropriation 1503A, $250,000 shall be used for a statewide public education program campaign on television and radio to promote hurricane preparedness. Such funds shall be provided to a not-for-profit corporation, and must be matched on a 3 to 1 basis.

1503B SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND .................................................. $67,000

1504 SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND .................................................. $49,500

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

1505 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND ..................... 36,251
FROM FEDERAL GRANTS TRUST FUND .......... 1,456,638
FROM GRANTS AND DONATIONS TRUST FUND ............................. 10,881
FROM OPERATING TRUST FUND ...................... 11,134
FROM U.S. CONTRIBUTIONS TRUST FUND . . . . . 32,174

1505A SPECIAL CATEGORIES
PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND ..................... 590,712
FROM U.S. CONTRIBUTIONS TRUST FUND . 5,316,407

1505B SPECIAL CATEGORIES
HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND ..................... 883,652
FROM U.S. CONTRIBUTIONS TRUST FUND . 2,650,956

1505C SPECIAL CATEGORIES
PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH
FROM GRANTS AND DONATIONS TRUST FUND ..................... 2,795,780
FROM U.S. CONTRIBUTIONS TRUST FUND . 40,845,036

1505D SPECIAL CATEGORIES
HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH
FROM U.S. CONTRIBUTIONS TRUST FUND . 13,019,600

1505E SPECIAL CATEGORIES
PUBLIC ASSISTANCE - PASS THROUGH
FROM GRANTS AND DONATIONS TRUST FUND ..................... 65,588
FROM U.S. CONTRIBUTIONS TRUST FUND . 388,808

1505F SPECIAL CATEGORIES
HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND ..................... 435,527
FROM U.S. CONTRIBUTIONS TRUST FUND . 1,306,581

1505G SPECIAL CATEGORIES
HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH
FROM U.S. CONTRIBUTIONS TRUST FUND . 16,687,187

1505H SPECIAL CATEGORIES
HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND ..................... 52,299
FROM U.S. CONTRIBUTIONS TRUST FUND . 156,897

1505I SPECIAL CATEGORIES
HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH
FROM U.S. CONTRIBUTIONS TRUST FUND . 593,327

1505J SPECIAL CATEGORIES
HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS
FROM U.S. CONTRIBUTIONS TRUST FUND . 298,782

1505K SPECIAL CATEGORIES
HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH
FROM U.S. CONTRIBUTIONS TRUST FUND . 2,496,140

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

1506 SPECIAL CATEGORIES
GRANTS AND AIDS - EMERGENCY MANAGEMENT
PROGRAMS
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND . . . . . . . . . . . . . . . 7,089,061

1507 SPECIAL CATEGORIES
GRANTS AND AIDS - STATE DOMESTIC
PREPAREDNESS PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . 7,963,276

1507A SPECIAL CATEGORIES
GRANTS AND AID - REPETITIVE FLOOD CLAIMS
PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . 1,800,000

1507B SPECIAL CATEGORIES
GRANTS AND AIDS - SEVERE REPETITIVE LOSS PILOT PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . 4,500,000

1508 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND . . . . . . . . . . . . . . . 29,372
FROM FEDERAL GRANTS TRUST FUND . . 41,726
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 14,865
FROM OPERATING TRUST FUND . . . . . 8,244
FROM U.S. CONTRIBUTIONS TRUST FUND . 79,816

1509 SPECIAL CATEGORIES
COMMISSION ON COMMUNITY SERVICE
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND . . . . . . . . . . . . . . . 300,000

1510 SPECIAL CATEGORIES
STATEWIDE HURRICANE PREPAREDNESS AND PLANNING
FROM EMERGENCY MANAGEMENT
PREPAREDNESS AND ASSISTANCE TRUST
FUND . . . . . . . . . . . . . . . 1,771,818
FROM FEDERAL GRANTS TRUST FUND . . 421,927
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 83,952

1510A SPECIAL CATEGORIES
GRANTS AND AIDS - PREDISASTER MITIGATION
FROM FEDERAL GRANTS TRUST FUND . . 3,500,000
Funds in Specific Appropriation 1510A are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments.

1511 SPECIAL CATEGORIES
GRANTS AND AIDS - HURRICANE LOSS MITIGATION
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . 6,892,389
Funds in Specific Appropriation 1499 in the amount of $61,882; Specific Appropriation 1500 in the amount of $233; Specific Appropriation 1501 in the amount of $26,025; Specific Appropriation 1503 in the amount of $1,000; Specific Appropriation 1505 in the amount of $760; Specific Appropriation 1508 in the amount of $525; Specific Appropriation 1512 in the amount of $356; Specific Appropriation 1515 in the amount of $527; Specific Appropriation 1511 in the amount of $6,891,639, and indirect costs of $17,053 funded from the Grants and Donations Trust Fund, reflect the transfer of $7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes; and after the provisions of section 215.559(3)(a) and (4), Florida Statutes, $925,000 shall fund the Building Code Compliance and Mitigation Program.

CODING: Language stricken has been vetoed by the Governor.
pursuant to section 553.841, Florida Statutes. The moneys allocated in section 215.559(3)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(3)(a), Florida Statutes.

1511A SPECIAL CATEGORIES
FLOOD MITIGATION ASSISTANCE PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 4,000,000

1512 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . . . . . . 12,148 FROM FEDERAL GRANTS TRUST FUND . . . 17,782 FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 4,603 FROM OPERATING TRUST FUND . . . . . 4,323 FROM U.S. CONTRIBUTIONS TRUST FUND . 21,201

1512A SPECIAL CATEGORIES
NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 280,000

1513 SPECIAL CATEGORIES
FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND . . . . . 966,597

1514 SPECIAL CATEGORIES
HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . . 686,996

1514A SPECIAL CATEGORIES
HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . 223,795

1514B SPECIAL CATEGORIES
HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . 1,800,000

1514C SPECIAL CATEGORIES
GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . 5,293,816

1514D SPECIAL CATEGORIES
GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 134,128 FROM U.S. CONTRIBUTIONS TRUST FUND . 65,876,682

1514E SPECIAL CATEGORIES
GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . 95,073

1514F SPECIAL CATEGORIES
GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 1,869,518 FROM U.S. CONTRIBUTIONS TRUST FUND . 10,354,184

CODING: Language stricken has been vetoed by the Governor
1514G SPECIAL CATEGORIES
GRANTS AND AIDS - MAJOR DISASTER 2006-07 -
HAZARDOUS WEATHER - STATE OPERATIONS
FROM GRANTS AND DONATIONS TRUST FUND . 9,153
FROM U.S. CONTRIBUTIONS TRUST FUND . 27,458

1514H SPECIAL CATEGORIES
GRANTS AND AIDS - MAJOR DISASTER 2006-07 -
HAZARDOUS WEATHER - PASS THROUGH
FROM GRANTS AND DONATIONS TRUST FUND . 460,553
FROM U.S. CONTRIBUTIONS TRUST FUND . 2,567,746

1514I SPECIAL CATEGORIES
GRANTS AND AIDS - 2008-09 HURRICANES -
STATE OPERATIONS
FROM U.S. CONTRIBUTIONS TRUST FUND . 253,404

1514J SPECIAL CATEGORIES
GRANTS AND AIDS - 2008-09 HURRICANES -
PASS THROUGH OF STATE AND FEDERAL FUNDS TO
LOCAL GOVERNMENTS
FROM GRANTS AND DONATIONS TRUST FUND . 5,339,537
FROM U.S. CONTRIBUTIONS TRUST FUND . 29,348,027

1514K SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND
REINVESTMENT ACT OF 2009
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . 87,481

1514L SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES -
AMERICAN RECOVERY AND REINVESTMENT ACT OF
2009
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . 208,695

1515 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . 15,627
FROM FEDERAL GRANTS TRUST FUND . 22,340
FROM GRANTS AND DONATIONS TRUST FUND . 8,690
FROM OPERATING TRUST FUND . 4,495
FROM U.S. CONTRIBUTIONS TRUST FUND . 51,715

1515A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS
FROM GENERAL REVENUE FUND . 5,000,000
FROM GRANTS AND DONATIONS TRUST FUND . 3,000,000

Funds in Specific Appropriation 1515A from the Grants and Donations Trust Fund reflect the transfer of $3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

From the funds in Specific Appropriation 1515A, $5,000,000 from the General Revenue Fund shall be provided to Glades County to assist in the construction of an emergency operations center.

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: EMERGENCY MANAGEMENT

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PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

**APPROVED SALARY RATE** 1,563,998

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<td>FROM GENERAL REVENUE FUND</td>
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<tr>
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<td>FROM GENERAL REVENUE FUND</td>
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Funds in Specific Appropriation 1519A shall be allocated as follows:

- We Help Community Development Corporation - Miami: 100,000
- Pine Hills Neighborhood Redevelopment Project - Orange County: 3,400,000
- Renaissance of the Parramore Neighborhood in Downtown Orlando: 900,000
- Marydia Neighborhood Community Center - Osceola County: 350,000

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<td>RISK MANAGEMENT INSURANCE</td>
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<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
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<tr>
<td>FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND</td>
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<tr>
<td>FROM FEDERAL GRANTS TRUST FUND</td>
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<td>FROM OPERATING TRUST FUND</td>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<td>1522A</td>
<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Grants and Aids - Small Cities Community Development Block Grants from Florida Small Cities Community Development Block Grant Program Fund</td>
<td>34,000,000</td>
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<tr>
<td>1522B</td>
<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Grants and Aids - Neighborhood Stabilization Program (NSP) from Florida Small Cities Community Development Block Grant Program Fund</td>
<td>8,511,111</td>
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<tr>
<td>1522C</td>
<td>Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay Housing and Urban Development Disaster Grants from Florida Small Cities Community Development Block Grant Program Fund</td>
<td>26,894,183</td>
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<td>1523</td>
<td>Salaries and Benefits Positions from Operating Trust Fund</td>
<td>971,758</td>
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<td>1524</td>
<td>Other Personal Services from Grants and Donations Trust Fund</td>
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<td>1525</td>
<td>Expenses from Operating Trust Fund</td>
<td>324,192</td>
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<td>1526</td>
<td>Operating Capital Outlay from Operating Trust Fund</td>
<td>1,920</td>
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<tr>
<td>1527</td>
<td>Special Categories Transfer to Department of Health from Operating Trust Fund</td>
<td>282,637</td>
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In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1527, this transfer shall be reduced to reflect the amount actually collected.

### CODING: Language stricken has been vetoed by the Governor
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

### TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION
- FROM TRUST FUNDS: $3,736,800
- TOTAL POSITIONS: 15.00
- TOTAL ALL FUNDS: $3,736,800

### PUBLIC SERVICE AND ENERGY INITIATIVES
- APPROVED SALARY RATE: $754,572
- 1531 SALARIES AND BENEFITS: $1,161,571
- 1532 OTHER PERSONAL SERVICES: $384,658
- 1533 EXPENSES: $333,193
- 1534 OPERATING CAPITAL OUTLAY: $2,550
- 1535 SPECIAL CATEGORIES: $17,876,599
- 1536 SPECIAL CATEGORIES: $111,164,000
- 1537 SPECIAL CATEGORIES: $500
- 1538 SPECIAL CATEGORIES: $1,484
- 1539 SPECIAL CATEGORIES: $6,309
- 1539A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES: $3,000,000
- 1539B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES: $10,000,000

### TOTAL: PUBLIC SERVICE AND ENERGY INITIATIVES
- FROM TRUST FUNDS: $143,930,864
- TOTAL POSITIONS: 18.00
- TOTAL ALL FUNDS: $143,930,864

### TOTAL: COMMUNITY AFFAIRS, DEPARTMENT OF
- FROM GENERAL REVENUE FUND: $17,199,604
- FROM TRUST FUNDS: $505,162,927
- TOTAL POSITIONS: 358.00
- TOTAL ALL FUNDS: $522,362,531
- TOTAL APPROVED SALARY RATE: $13,761,255

### ENVIRONMENTAL PROTECTION, DEPARTMENT OF
- PROGRAM: ADMINISTRATIVE SERVICES
- EXECUTIVE DIRECTION AND SUPPORT SERVICES
- APPROVED SALARY RATE: $14,170,993

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

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Administrative Trust Fund</th>
<th>Ecosystem Management and Restoration Trust Fund</th>
<th>Inland Protection Trust Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Internal Improvement Trust Fund</th>
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<td>1544</td>
<td>Salaries and Benefits</td>
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<td>1545</td>
<td>Other Personal Services</td>
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<td>1546</td>
<td>Expenses</td>
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<td>1547</td>
<td>Operating Capital Outlay</td>
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<td>Special Categories - Transfer to Division of Administrative Hearings</td>
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<td>Special Categories - National Pollutant Discharge Elimination System Program</td>
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<td>1551</td>
<td>Special Categories - Pollution Restoration Contracts</td>
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<td>1552</td>
<td>Special Categories - Risk Management Insurance</td>
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<td>1553</td>
<td>Special Categories - Salary Incentive Payments</td>
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<td>1554</td>
<td>Special Categories - Underground Storage Tank Cleanup</td>
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<td>1555</td>
<td>Special Categories - Petroleum Cleanup Audits</td>
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<td>Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
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**CODING:** Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . . . 409
FROM INLAND PROTECTION TRUST FUND . . . . 843
FROM FEDERAL GRANTS TRUST FUND . . . . 4,067

1556A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . 2,200,000

1556B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . . 1,500,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . . 1,277,982
FROM TRUST FUNDS . . . . . . . . . . 30,758,978

TOTAL POSITIONS . . . . . . . . . . 276.00
TOTAL ALL FUNDS . . . . . . . . . . 32,036,960

FLORIDA GEOLOGICAL SURVEY

APPROVED SALARY RATE 1,257,363

1557 SALARIES AND BENEFITS POSITIONS 27.50
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . 437,422
FROM LAND ACQUISITION TRUST FUND . . . . 621,143
FROM MINERALS TRUST FUND . . . . . . 281,309
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . 410,565

1558 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 242,622
FROM GRANTS AND DONATIONS TRUST FUND . . . . 126,147
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . 22,208

1559 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 57,264
FROM GRANTS AND DONATIONS TRUST FUND . . . . 60,905
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . 300,442

1560 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 1,500
FROM GRANTS AND DONATIONS TRUST FUND . . . . 21,000
FROM MINERALS TRUST FUND . . . . . . 48,868
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . 19,838

1561 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

1562 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM MINERALS TRUST FUND . . . . . . 3,038

1563 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . 2,848
FROM LAND ACQUISITION TRUST FUND . . . 3,382
FROM MINERALS TRUST FUND . . . . . . 4,922

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

**FROM WATER QUALITY ASSURANCE TRUST**

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<th>FROM TRUST FUNDS</th>
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#### TECHNOLOGY AND INFORMATION SERVICES

**APPROVED SALARY RATE:** 3,604,922

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<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE</td>
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<td>1570</td>
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<td><strong>TOTAL ALL FUNDS:</strong></td>
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#### PROGRAM: STATE LANDS

**LAND ADMINISTRATION**

**APPROVED SALARY RATE:** 1,914,007

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<th>SALARIES AND BENEFITS POSITIONS</th>
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<td>1574</td>
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<td>1575</td>
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**CH. 2011-69 LAWS OF FLORIDA CH. 2011-69 CODING:** Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1576  SPECIAL CATEGORIES
NATURAL AREAS INVENTORY
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . 222,947

1577  SPECIAL CATEGORIES
PAYMENT IN LIEU OF TAXES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . 1,360,000

1578  SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INTERNAL IMPROVEMENT TRUST FUND . 17,849
FROM LAND ACQUISITION TRUST FUND . 1,420
FROM WATER MANAGEMENT LANDS TRUST FUND . 397

1578A  FIXED CAPITAL OUTLAY
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/IRREPLACEABLE LANDS - STATEWIDE
FROM FLORIDA FOREVER TRUST FUND . 305,000,000

Funds in Specific Appropriation 1578A are provided from the proceeds of surplus lands and interest earnings. The Division of State Lands, acting on behalf of the Board of Trustees, shall proceed with the disposition of surplus state lands in order to provide up to $305,000,000 for purchase of conservation lands.

1579  FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM LAND ACQUISITION TRUST FUND . 417,753,438

Funds provided in Specific Appropriation 1579 are for Fiscal Year 2011-2012 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 due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1580  FIXED CAPITAL OUTLAY
DEBT SERVICE - SAVE OUR EVERGLADES BONDS
FROM SAVE OUR EVERGLADES TRUST FUND . 19,394,454

Funds provided in Specific Appropriation 1580 are for Fiscal Year 2011-2012 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1580A  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 . 15,863,535

1580B  GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
EVERGLADES RESTORATION
FROM GENERAL REVENUE FUND . 10,000,000
FROM SAVE OUR EVERGLADES TRUST FUND . 19,955,500

Funds in Specific Appropriation 1580B are provided for the design, engineering, construction and implementation of project components.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

identified in the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, Caloosahatchee Watershed Protection Plan and St. Lucie River Watershed Protection Plan, and for the acquisition of lands for projects included in the plans.

From the funds in Specific Appropriation 1580B, $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.

From funds in Specific Appropriation 1580B, $500,000 is provided to the Department of Environmental Protection to study and quantify urban and other sources of phosphorus introduced into the Lake Okeechobee watershed, to evaluate and report on relative contributions of these sources to water quality impairment, and to make recommendations on source reduction strategies that can be efficiently applied across the watershed.

TOTAL: LAND ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . . 10,000,000
FROM TRUST FUNDS . . . . . . . . . . 783,146,831
TOTAL POSITIONS . . . . . . . . . . 41.00
TOTAL ALL FUNDS . . . . . . . . . . 793,146,831

LAND MANAGEMENT
APPROVED SALARY RATE  4,181,818
1581 SALARIES AND BENEFITS POSITIONS  95.00
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 866,409
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . 4,802,559
1582 OTHER PERSONAL SERVICES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 250,178
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 574,024
1583 EXPENSES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 139,844
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 494,788
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . 791,396
1584 OPERATING CAPITAL OUTLAY
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . 150,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . 15,000
1585 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 240,000
1586 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 20,000
FROM INTERNAL IMPROVEMENT TRUST FUND . . . . . . . . . 164,020
1587 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
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1588 SPECIAL CATEGORIES
NATIONAL OCEAN SURVEY
FROM INTERNAL IMPROVEMENT TRUST FUND .................... 84,000

1589 SPECIAL CATEGORIES
RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES
FROM INTERNAL IMPROVEMENT TRUST FUND .................... 350,000

1590 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INTERNAL IMPROVEMENT TRUST FUND .................... 107,793

1591 SPECIAL CATEGORIES
TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND
FROM CONSERVATION AND RECREATION LANDS TRUST FUND ............... 14,678,468

1592 SPECIAL CATEGORIES
TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS
FROM CONSERVATION AND RECREATION LANDS TRUST FUND ................ 12,362,672

1593 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND
FROM CONSERVATION AND RECREATION LANDS TRUST FUND ................ 4,910,483

1594 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM CONSERVATION AND RECREATION LANDS TRUST FUND ................ 5,717
FROM INTERNAL IMPROVEMENT TRUST FUND .................... 33,545

TOTAL: LAND MANAGEMENT FROM TRUST FUNDS .................. 41,490,896
TOTAL POSITIONS ...................... 95.00
TOTAL ALL FUNDS ...................... 41,490,896

PROGRAM: DISTRICT OFFICES
WATER RESOURCE PROTECTION AND RESTORATION
APPROVED SALARY RATE 18,811,791

1595 SALARIES AND BENEFITS POSITIONS 455.00
FROM GENERAL REVENUE FUND .................. 10,108,736
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND ............ 2,979,805
FROM FEDERAL GRANTS TRUST FUND ................ 854,470
FROM INTERNAL IMPROVEMENT TRUST FUND ................ 1,013,749
FROM LAND ACQUISITION TRUST FUND .............. 5,301,999
FROM PERMIT FEE TRUST FUND ................... 5,827,476

1596 OTHER PERSONAL SERVICES
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND ................ 294,303

1597 EXPENSES
FROM GENERAL REVENUE FUND .................. 152,112
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND ............ 1,633,735
FROM FEDERAL GRANTS TRUST FUND ................ 36,826
FROM LAND ACQUISITION TRUST FUND .............. 217,399
FROM PERMIT FEE TRUST FUND ................... 354,937

CODING: Language stricken has been vetoed by the Governor
## 1598 SPECIAL CATEGORIES

**WATER QUALITY MANAGEMENT/PLANNING GRANTS**  
From Federal Grants Trust Fund: $2,621,399  
From Grants and Donations Trust Fund: $320,673

## 1599 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

## 1600 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**  
From Ecosystem Management and Restoration Trust Fund: $55,911  
From Federal Grants Trust Fund: $3,045  
From Permit Fee Trust Fund: $8,766

## 1601 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**  
From General Revenue Fund: $90,243  
From Ecosystem Management and Restoration Trust Fund: $24,584  
From Federal Grants Trust Fund: $4,625  
From Land Acquisition Trust Fund: $8,412  
From Permit Fee Trust Fund: $38,543

## TOTAL: WATER RESOURCE PROTECTION AND RESTORATION

- From General Revenue Fund: $10,359,316  
- From Trust Funds: $21,613,907  
- Total Positions: 455.00  
- Total All Funds: $31,973,223

## AIR POLLUTION PREVENTION

**APPROVED SALARY RATE**  
$4,239,500

## 1608 SALARIES AND BENEFITS

- Positions: 94.00  
  - From Air Pollution Control Trust Fund: $5,593,979  
  - From Grants and Donations Trust Fund: $103,128

## 1609 OTHER PERSONAL SERVICES

- From Air Pollution Control Trust Fund: $202,601

## 1610 EXPENSES

- From Air Pollution Control Trust Fund: $612,204

## 1611 OPERATING CAPITAL OUTLAY

- From Air Pollution Control Trust Fund: $98,307

## 1612 SPECIAL CATEGORIES

**CONTRACTED SERVICES**  
From Air Pollution Control Trust Fund: $15,050

## 1613 SPECIAL CATEGORIES

**RISK MANAGEMENT INSURANCE**  
From Air Pollution Control Trust Fund: $23,971

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**CODING:** Language stricken has been vetoed by the Governor
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

### 1614 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

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**TOTAL: AIR POLLUTION PREVENTION**

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<th>From Trust Funds</th>
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**WASTE CONTROL**

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### 1615 SALARIES AND BENEFITS POSITIONS 162.00

| FROM INLAND PROTECTION TRUST FUND | 2,714,328 |
| FROM FEDERAL GRANTS TRUST FUND | 1,258,295 |
| FROM PERMIT FEE TRUST FUND | 686,822 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 1,623,612 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 3,239,067 |

### 1616 OTHER PERSONAL SERVICES

| FROM INLAND PROTECTION TRUST FUND | 110,000 |

### 1617 EXPENSES

| FROM INLAND PROTECTION TRUST FUND | 591,982 |
| FROM FEDERAL GRANTS TRUST FUND | 109,016 |
| FROM PERMIT FEE TRUST FUND | 40,204 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 149,759 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 314,784 |

### 1618 OPERATING CAPITAL OUTLAY

| FROM SOLID WASTE MANAGEMENT TRUST FUND | 60,919 |

### 1619 SPECIAL CATEGORIES CONTRACTED SERVICES

| FROM INLAND PROTECTION TRUST FUND | 1,860 |
| FROM FEDERAL GRANTS TRUST FUND | 550 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 6,550 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | 16,145 |

### 1620 SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP

| FROM WATER QUALITY ASSURANCE TRUST FUND | 190,535 |

### 1621 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE

| FROM INLAND PROTECTION TRUST FUND | 147,566 |
| FROM FEDERAL GRANTS TRUST FUND | 5,757 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | 12,123 |

### 1622 SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM

| FROM SOLID WASTE MANAGEMENT TRUST FUND | 14,000 |

### 1623 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

| FROM INLAND PROTECTION TRUST FUND | 16,812 |
| FROM FEDERAL GRANTS TRUST FUND | 7,793 |

**CODING:** Language struck has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION
FROM PERMIT FEE TRUST FUND . . . . . . 4,728
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . . . 10,055
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . . . . 20,093
TOTAL: WASTE CONTROL FROM TRUST FUNDS . . . . . . . . 11,353,355
TOTAL POSITIONS . . . . . . . . . 162.00
TOTAL ALL FUNDS . . . . . . . . . 11,353,355
EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 4,164,701
1624 SALARIES AND BENEFITS POSITIONS 87.00
FROM GENERAL REVENUE FUND . . . . . 1,002,345
FROM ADMINISTRATIVE TRUST FUND . . . 3,276,091
FROM AIR POLLUTION CONTROL TRUST FUND . . . 922,318
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . . . 312,789
1625 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 127,564
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . . . 18,621
1626 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 944,015
FROM ADMINISTRATIVE TRUST FUND . . . 720,601
FROM AIR POLLUTION CONTROL TRUST FUND . . . 286,560
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . . . 21,337
FROM LAND ACQUISITION TRUST FUND . . . 27,923
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . . . 58,316
1627 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 3,451
1628 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 44,795
FROM ADMINISTRATIVE TRUST FUND . . . 90,085
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . 8,894
1629 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 82,579
FROM ADMINISTRATIVE TRUST FUND . . . 89,165
1630 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 15,116
FROM ADMINISTRATIVE TRUST FUND . . . 10,844
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . 6,027
FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . . . 1,855
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . . 2,088,850
FROM TRUST FUNDS . . . . . . . . . . 5,982,441
TOTAL POSITIONS . . . . . . . . . 87.00
TOTAL ALL FUNDS . . . . . . . . . 8,071,291
PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION
WATER SCIENCE AND LABORATORY SERVICES
APPROVED SALARY RATE 8,006,564

CODING: Language stricken has been vetoed by the Governor
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

#### 1634 Salaries and Benefits Positions 180.00
- From General Revenue Fund . . . . . 735,359
- From Environmental Laboratory Trust Fund . . . . . 4,783,835
- From Ecosystem Management and Restoration Trust Fund . . . . 389,398
- From Federal Grants Trust Fund . . . 2,751,062
- From Land Acquisition Trust Fund . . . 66,411
- From Permit Fee Trust Fund . . . . . 54,495
- From Water Quality Assurance Trust Fund . . . . . 2,242,992

#### 1635 Other Personal Services
- From Environmental Laboratory Trust Fund . . . . . 185,969
- From Water Quality Assurance Trust Fund . . . . 70,950

#### 1636 Expenses
- From General Revenue Fund . . . . . 32,201
- From Environmental Laboratory Trust Fund . . . . . 1,378,497
- From Ecosystem Management and Restoration Trust Fund . . . . 164,960
- From Permit Fee Trust Fund . . . . . 96,923
- From Water Quality Assurance Trust Fund . . . . . 272,602

#### 1637 Operating Capital Outlay
- From Environmental Laboratory Trust Fund . . . . . 198,800

#### 1638 Special Categories
- **Ground Water Quality Monitoring Network**
  - From Environmental Laboratory Trust Fund . . . . . 125,000
  - From Water Quality Assurance Trust Fund . . . . 1,798,745

#### 1639 Special Categories
- **Water Management Districts Laboratory Support**
  - From Environmental Laboratory Trust Fund . . . . . 176,425

#### 1640 Special Categories
- **Everglades Lab Support**
  - From Environmental Laboratory Trust Fund . . . . . 469,471

#### 1641 Special Categories
- **Water Quality Management/Planning Grants**
  - From Federal Grants Trust Fund . . . . . 2,454,380

#### 1642 Special Categories
- **Laboratory Services**
  - From Federal Grants Trust Fund . . . . . 250,000

#### 1643 Special Categories
- **Contracted Services**
  - From Environmental Laboratory Trust Fund . . . . . 436,559

#### 1644 Special Categories
- **Hazardous Waste Cleanup**
  - From Environmental Laboratory Trust Fund . . . . . 312,710

#### 1645 Special Categories
- **Risk Management Insurance**
  - From Ecosystem Management and Restoration Trust Fund . . . . 53,728

#### 1646 Special Categories
- **U.S. Geologic Survey Cooperative Agreement**
  - From Federal Grants Trust Fund . . . . . 78,500

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM WATER QUALITY ASSURANCE TRUST FUND .................................. 214,897

1647 SPECIAL CATEGORIES
TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND .............................................. 275,000

1648 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND .................................................. 8,948
FROM ENVIRONMENTAL LABORATORY TRUST FUND .................................... 32,900
FROM ECO SYSTEM MANAGEMENT AND RESTORATION TRUST FUND .................. 2,649
FROM FEDERAL GRANTS TRUST FUND .......................................................... 16,554
FROM LAND ACQUISITION TRUST FUND ..................................................... 1,573
FROM PERMIT FEE TRUST FUND ................................................................. 357
FROM WATER QUALITY ASSURANCE TRUST FUND ..................................... 13,260

1648A FIXED CAPITAL OUTLAY
TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND .............................................................. 4,000,000
FROM LAND ACQUISITION TRUST FUND ..................................................... 6,385,000

From the funds in Specific Appropriation 1648A, $100,000 shall be used by the Department of Environmental Protection in consultation with the South Florida Water Management District, U.S. Department of Agriculture, Florida Department of Agriculture and Consumer Services and providers of natural biological nutrient removal systems to identify toxins in the Taylor Creek watershed that prevent performance of natural biological nutrient removal systems. A written report shall be provided to the South Florida Water Management District by June 30, 2012. The report shall contain the results of the study and identify what toxins were found in the watershed and what effect they have on the performance of natural biological nutrient removal systems.

1648B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND .............. 10,000,000
FROM WATER QUALITY ASSURANCE TRUST FUND ...................................... 2,400,000

1648C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND .............................................................. 4,000,000

Of the funds in Specific Appropriation 1648C, $4,000,000 in nonrecurring funds from the General Revenue Fund is provided for management of Florida's springs, which requires a science based methodology using tools that provide the ability to define the interactions of multiple physical, chemical and biological variables. Innovative monitoring systems shall be used within the drainage area of priority springs to define the fate and transport mechanisms associated with pollutants that threaten the health of these unique resources that are critical to the economic well being of the state. Targeted springs shall be those where restoration will have the greatest economic benefit to the region. Management activities will include installing monitoring equipment in different locations and measuring sources and management systems performance. The field data will be used to augment weather, hydrologic, water quality information, and watershed models for the development of improved restoration activities, including best management practices for reduction of nutrient runoff and leaching.

CODING: Language stricken has been vetoed by the Governor
## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

### TOTAL: WATER SCIENCE AND LABORATORY SERVICES

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<th>Source</th>
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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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### PROGRAM: WATER RESOURCE MANAGEMENT

#### BEACH MANAGEMENT

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Funds in Specific Appropriation 1653A, as part of the Department of Environmental Protection's Beach Management Funding Assistance Program for Fiscal Year 2011-2012, shall be allocated to the top 12 individual projects on the department's Beach Restoration and Nourishment Projects List.

Additionally, pursuant to section 161.143(5)(a), Florida Statutes, 10 percent of the amount appropriated will be used for the three highest ranked projects on the department's separate inlet management list. Further, post-construction monitoring required by state and federal permits shall receive 10 percent of the total amount appropriated for beach nourishment projects in the order presented in the department's submission.

### TOTAL: BEACH MANAGEMENT

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### WATER RESOURCE MANAGEMENT

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CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1675M SPECIAL CATEGORIES
HAZARDOUS WASTE CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND ... 2,040,964

1675N SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ... 47,108
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND ... 32,769
FROM MINERALS TRUST FUND ... 3,561
FROM PERMIT FEE TRUST FUND ... 11,782

1675O SPECIAL CATEGORIES
HABITAT RESTORATION
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND ... 200,000

1675P SPECIAL CATEGORIES
UNDERGROUND STORAGE TANK CLEANUP
FROM INLAND PROTECTION TRUST FUND ... 200,000

1675Q SPECIAL CATEGORIES
WATER WELL CLEANUP
FROM WATER QUALITY ASSURANCE TRUST FUND ... 1,031,061

1675R SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ... 12,615
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND ... 2,614
FROM FEDERAL GRANTS TRUST FUND ... 29,415
FROM LAND ACQUISITION TRUST FUND ... 2,733
FROM MINERALS TRUST FUND ... 15,084
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND ... 8,683
FROM PERMIT FEE TRUST FUND ... 7,726
FROM WATER QUALITY ASSURANCE TRUST FUND ... 9,275

1675S SPECIAL CATEGORIES
WETLANDS PROTECTION
FROM FEDERAL GRANTS TRUST FUND ... 284,459

1675T FIXED CAPITAL OUTLAY
HAZARDOUS SITES CLEANUP - PHOSPHATE/MULBERRY/PINEY POINT
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND ... 3,030,000

1675U GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - WATER PROJECTS
FROM GENERAL REVENUE FUND ... 2,775,000
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND ... 1,925,000

Nonrecurring funds in Specific Appropriation 1675U from the General Revenue Fund shall be used for the following water projects:

City of Port Orange - Nova Canal Flood Control and Integrated Water Resources Project ..................... 1,250,000
Glades County Wastewater Improvements ..................... 850,000
Imperial River - Oak Creek Water Quality Project and Harbor River Ponds/Spring Creek Water Enhancement ..................... 250,000
North LaBelle Stormwater Improvements ..................... 400,000

Of the funds in Specific Appropriation 1675U $1,950,000 in nonrecurring funds from the General Revenue Fund and the Ecosystem Management and Restoration Trust Fund is provided for the payment of Statewide Revolving Fund loans 60006P and 60007L for the City of Frostproof in the Department of Environmental Protection.

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

### 1675V Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay
- **Grants and Aid - Non-Point Source (NPS) Management Planning Grants**
  - From Federal Grants Trust Fund: $4,500,000
  - From Grants and Donations Trust Fund: $500,000

### 1675W Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay
- **Drinking Water Facility Construction - State Revolving Loan**
  - From General Revenue Fund: $8,554,012
  - From Drinking Water Revolving Loan Trust Fund: $82,499,582

### 1675X Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay
- **Wastewater Treatment Facility Construction**
  - From General Revenue Fund: $10,422,464
  - From Wastewater Treatment and Stormwater Management Revolving Loan Trust Fund: $153,924,260

### 1675Y Grants and Aids to Local Governments and Nonstate Entities - Fixed Capital Outlay
- **Restoration/St. Johns River**
  - From General Revenue Fund: $10,000,000

**Total: Water Resource Management**
- From General Revenue Fund: $34,713,157
- From Trust Funds: $291,364,426
- Total Positions: 220.50
- Total all Funds: $326,077,583

**Program: Waste Management**

**Waste Management**

**Approved Salary Rate:** $10,382,943

### 1703A Salaries and Benefits
- Positions: 233.00
- From Inland Protection Trust Fund: $5,365,633
- From Federal Grants Trust Fund: $2,214,220
- From Permit Fee Trust Fund: $378
- From Solid Waste Management Trust Fund: $2,405,155
- From Water Quality Assurance Trust Fund: $4,212,096

### 1703B Other Personal Services
- From Inland Protection Trust Fund: $23,780
- From Federal Grants Trust Fund: $266,193
- From Solid Waste Management Trust Fund: $142,552
- From Water Quality Assurance Trust Fund: $12,000

### 1703C Expenses
- From Ecosystem Management and Restoration Trust Fund: $4,438
- From Inland Protection Trust Fund: $690,369
- From Federal Grants Trust Fund: $386,909

**CODING:** Language stricken has been vetoed by the Governor.
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<tr>
<th>Section</th>
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<th>Amount</th>
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Coding: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<td>1703Q SPECIAL CATEGORIES</td>
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<tr>
<td>1703Q SPECIAL CATEGORIES</td>
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<td>1703T SPECIAL CATEGORIES</td>
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<td>DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND</td>
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Funds in Specific Appropriation 1703Z are for Fiscal Year 2011-2012 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.

1703AA GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

SOLID WASTE MANAGEMENT

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CODING: Language strucken has been vetoed by the Governor
### TOTAL: WASTE MANAGEMENT

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| Total Positions                     | 233.00       |

| Total All Funds                     | 195,126,684  |

### PROGRAM: RECREATION AND PARKS

### LAND MANAGEMENT

**APPROVED SALARY RATE**: 1,852,317

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**CODING**: Language stricken has been vetoed by the Governor
### TOTAL: LAND MANAGEMENT

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>19,330,382</td>
</tr>
</tbody>
</table>

| Total Positions               | 40.00        |
| Total All Funds               | 19,330,382   |

### RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS

**APPROVED SALARY RATE**: 282,143

<table>
<thead>
<tr>
<th>Source</th>
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<tbody>
<tr>
<td>FROM TRUST FUNDS</td>
<td>1,413,131</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>500,000</td>
</tr>
</tbody>
</table>

| Total Positions               | 2.00         |
| Total All Funds               | 1,913,131    |

**STATE PARK OPERATIONS**

**APPROVED SALARY RATE**: 32,887,805

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>1,218,258</td>
</tr>
<tr>
<td>FROM STATE PARK TRUST FUND</td>
<td>45,562,984</td>
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<tr>
<td>FROM OTHER PERSONAL SERVICES</td>
<td>3,324,400</td>
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<table>
<thead>
<tr>
<th>Source</th>
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<tr>
<td>FROM CONSERVATION AND RECREATION LANDS TRUST FUND</td>
<td>40,861</td>
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<tr>
<td>FROM STATE PARK TRUST FUND</td>
<td>12,612,818</td>
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<tr>
<td>FROM OPERATING CAPITAL OUTLAY</td>
<td>82,673</td>
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**SPECIAL CATEGORIES**

<table>
<thead>
<tr>
<th>Source</th>
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<tr>
<td>DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND</td>
<td>700,000</td>
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<table>
<thead>
<tr>
<th>Source</th>
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<tr>
<td>DISBURSE DONATIONS FROM FEDERAL GRANTS TRUST FUND</td>
<td>60,000</td>
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<tr>
<td>FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>200,000</td>
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<tr>
<td>FROM STATE PARK TRUST FUND</td>
<td>250,000</td>
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</table>

**From the funds in Specific Appropriation 1715A, $500,000 in nonrecurring funds from the General Revenue Fund is provided to Polk County for safety and horticultural upgrades to the botanical gardens associated with the Department of Environmental Protection’s conservation easement.**

### CODING: Language stricken has been vetoed by the Governor
1722 SPECIAL CATEGORIES
LAND MANAGEMENT
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . . . . . 1,529,552

1723 SPECIAL CATEGORIES
AMERICORPS PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . 700,000

1724 SPECIAL CATEGORIES
OUTSOURCING/PRIVATIZATION
FROM STATE PARK TRUST FUND . . . . . . . . . 4,891,903

1725 SPECIAL CATEGORIES
CONTROL OF INVASIVE EXOTICS
FROM STATE PARK TRUST FUND . . . . . . . . . 287,996

1726 SPECIAL CATEGORIES
PURCHASES FOR RESALE
FROM STATE PARK TRUST FUND . . . . . . . . . 290,756

1727 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . . . . . . . 848,098
FROM STATE PARK TRUST FUND . . . . . . . . . 3,696,315

1728 SPECIAL CATEGORIES
LAND USE PROCEEDS DISBURSEMENTS
FROM STATE PARK TRUST FUND . . . . . . . . . 175,000

1729 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . . . . . . . 11,474
FROM STATE PARK TRUST FUND . . . . . . . . . 445,330

1729A FIXED CAPITAL OUTLAY
STATE PARK FACILITY IMPROVEMENTS
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . . . . . . . 5,000,000

1729B FIXED CAPITAL OUTLAY
DISASTER RELATED REPAIRS
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . 1,000,000

1729C FIXED CAPITAL OUTLAY
REMOVE ACCESSIBILITY BARRIERS - STATEWIDE
FROM LAND ACQUISITION TRUST FUND . . . . . . . . 1,000,000

1729D FIXED CAPITAL OUTLAY
GRANTS AND DONATIONS SPENDING AUTHORITY
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . 700,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . 1,750,000

1730 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM LAND ACQUISITION TRUST FUND . . . . . . . . 8,023,504

TOTAL: STATE PARK OPERATIONS
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . . 94,401,922
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . . 1,022.50
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . . 94,401,922

COASTAL AND AQUATIC MANAGED AREAS
APPROVED SALARY RATE 4,263,841

1731 SALARIES AND BENEFITS POSITIONS 93.00
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . . . . . . . 454,110
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . 1,671,008
FROM LAND ACQUISITION TRUST FUND . . . . . . . . 3,240,250

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

1732 OTHER PERSONAL SERVICES
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . 176,608
FROM LAND ACQUISITION TRUST FUND . . . . . 195,926

1733 EXPENSES
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 184,858
FROM LAND ACQUISITION TRUST FUND . . . . . 648,228

1734 OPERATING CAPITAL OUTLAY
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 9,292
FROM LAND ACQUISITION TRUST FUND . . . . . 100

1735 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . . 141,135

From the funds provided in Specific Appropriation 1735, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1736 SPECIAL CATEGORIES
SUBMERGED RESOURCE DAMAGED RESTORATIONS
FROM ECO SYSTEM MANAGEMENT AND
RESTORATION TRUST FUND . . . . . 57,834

1737 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 50,000
FROM LAND ACQUISITION TRUST FUND . . . . . 62,253

1738 SPECIAL CATEGORIES
MARINE RESEARCH GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 3,837,883
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . 300,000
FROM LAND ACQUISITION TRUST FUND . . . . . 303,389

1739 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 207,547
FROM FEDERAL GRANTS TRUST FUND . . . . . 2,223
FROM LAND ACQUISITION TRUST FUND . . . . . 107,306

1740 SPECIAL CATEGORIES
COASTAL AND AQUATIC MANAGED AREAS (CAMA) -
CARL MANAGEMENT FUNDS
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 243,082

1741 SPECIAL CATEGORIES
LAND USE PROCEEDS DISBURSEMENTS
FROM LAND ACQUISITION TRUST FUND . . . . . 100,000

1742 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND . . . . . . . . . . . 3,527
FROM FEDERAL GRANTS TRUST FUND . . . . . 10,410
FROM LAND ACQUISITION TRUST FUND . . . . . 27,269

1742A FIXED CAPITAL OUTLAY
NATURAL RESOURCE DAMAGE RESTORATION -
DEEPWATER HORIZON OIL SPILL
FROM COASTAL PROTECTION TRUST FUND . . 100,000,000

Funds provided in Specific Appropriation 1742A are provided to the Department of Environmental Protection from the Coastal Protection Trust Fund for early restoration projects to address injuries to natural

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resources caused by the Deepwater Horizon oil spill. Funding to support this appropriation shall be provided based on the Early Restoration Framework Agreement executed by BP Exploration and Production, Inc., and the Natural Resource Trustees on April 20, 2011. All draft early restoration plans shall be subject to public review and comment, plus environmental review, as required by law. Projects to be funded by this appropriation shall be approved by the Trustee Council and included in a stipulation executed by BP Exploration and Production, Inc., and the Trustees. The department shall provide a summary of the approved projects or copies of the executed stipulation between BP Exploration and Production, Inc., and the Trustees for each project to the chair of the legislative appropriations committees with each associated request for release of these funds.

**TOTAL: COASTAL AND AQUATIC MANAGED AREAS**

<table>
<thead>
<tr>
<th>From Trust Funds</th>
<th>112,034,238</th>
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</thead>
<tbody>
<tr>
<td>Total Positions</td>
<td>93.00</td>
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<tr>
<td>Total All Funds</td>
<td>112,034,238</td>
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</table>

**PROGRAM: AIR RESOURCES MANAGEMENT**

**UTILITIES SITING AND COORDINATION**

<table>
<thead>
<tr>
<th>1760 Salaries and Benefits Positions</th>
<th>7.00</th>
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<tr>
<td>From Permit Fee Trust Fund</td>
<td>440,670</td>
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<table>
<thead>
<tr>
<th>1761 Expenses</th>
<th>48,246</th>
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<tr>
<td>From Permit Fee Trust Fund</td>
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<table>
<thead>
<tr>
<th>1762 Special Categories Contracted Services</th>
<th>1,000</th>
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<tr>
<td>From Permit Fee Trust Fund</td>
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<table>
<thead>
<tr>
<th>1763 Special Categories Risk Management Insurance</th>
<th>785</th>
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<tbody>
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<td>From Permit Fee Trust Fund</td>
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<table>
<thead>
<tr>
<th>1764 Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</th>
<th>2,501</th>
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</thead>
<tbody>
<tr>
<td>From Permit Fee Trust Fund</td>
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</table>

**TOTAL: UTILITIES SITING AND COORDINATION**

<table>
<thead>
<tr>
<th>From Trust Funds</th>
<th>493,202</th>
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<tbody>
<tr>
<td>Total Positions</td>
<td>7.00</td>
</tr>
<tr>
<td>Total All Funds</td>
<td>493,202</td>
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**AIR RESOURCES MANAGEMENT**

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>3,831,922</th>
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<table>
<thead>
<tr>
<th>1764A Salaries and Benefits Positions</th>
<th>76.00</th>
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<tbody>
<tr>
<td>From Air Pollution Control Trust Fund</td>
<td>5,079,304</td>
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<table>
<thead>
<tr>
<th>1764B Other Personal Services</th>
<th>5,438,616</th>
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<tbody>
<tr>
<td>From Air Pollution Control Trust Fund</td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>1764C Expenses</th>
<th>1,438,176</th>
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</thead>
<tbody>
<tr>
<td>From Air Pollution Control Trust Fund</td>
<td></td>
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</table>

<table>
<thead>
<tr>
<th>1764D Operating Capital Outlay</th>
<th>387,680</th>
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<tbody>
<tr>
<td>From Air Pollution Control Trust Fund</td>
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</table>

<table>
<thead>
<tr>
<th>1764E Special Categories Distribution to Counties - Motor Vehicle Registration Proceeds</th>
<th>7,325,936</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Air Pollution Control Trust Fund</td>
<td></td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1764F SPECIAL CATEGORIES
ASBESTOS REMOVAL PROGRAM FEES
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . 150,000

1764G SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . 22,000

1764H SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . 22,072

1764I SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM AIR POLLUTION CONTROL TRUST FUND . . . . . . . . . 29,823

TOTAL: AIR RESOURCES MANAGEMENT FROM TRUST FUNDS . . . . . . . . . 19,893,607

TOTAL POSITIONS . . . . . . . . . . 76.00
TOTAL ALL FUNDS . . . . . . . . . . 19,893,607

PROGRAM: LAW ENFORCEMENT
ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE 2,776,877

1765 SALARIES AND BENEFITS POSITIONS 54.50
FROM COASTAL PROTECTION TRUST FUND . 523,798
FROM INLAND PROTECTION TRUST FUND . 659,619
FROM SOLID WASTE MANAGEMENT TRUST FUND . 2,821,735

1766 OTHER PERSONAL SERVICES
FROM COASTAL PROTECTION TRUST FUND . 78,283

1767 EXPENSES
FROM COASTAL PROTECTION TRUST FUND . 85,344
FROM INLAND PROTECTION TRUST FUND . 750,743

1768 OPERATING CAPITAL OUTLAY
FROM COASTAL PROTECTION TRUST FUND . 16,794

1769 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES
FROM COASTAL PROTECTION TRUST FUND . 62,350

1770 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INLAND PROTECTION TRUST FUND . 50,000
FROM GRANTS AND DONATIONS TRUST FUND . 100,000

1771 SPECIAL CATEGORIES
OPERATION AND MAINTENANCE OF PATROL VEHICLES
FROM COASTAL PROTECTION TRUST FUND . 17,558
FROM INLAND PROTECTION TRUST FUND . 226,962

1772 SPECIAL CATEGORIES
OVERTIME
FROM COASTAL PROTECTION TRUST FUND . 40,400
FROM INLAND PROTECTION TRUST FUND . 40,400

1773 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INLAND PROTECTION TRUST FUND . 50,536

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

1774 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM COASTAL PROTECTION TRUST FUND . 18,040
FROM INLAND PROTECTION TRUST FUND . 26,010

1775 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 18,018
FROM COASTAL PROTECTION TRUST FUND . 3,048
FROM INLAND PROTECTION TRUST FUND . 2,252

TOTAL: ENVIRONMENTAL INVESTIGATION
FROM GENERAL REVENUE FUND . . . . . . 18,018
FROM TRUST FUNDS . . . . . . . . . . 5,573,872
TOTAL POSITIONS . . . . . . . . . . 54.50
TOTAL ALL FUNDS . . . . . . . . . . 5,591,890

PATROL ON STATE LANDS
APPROVED SALARY RATE 3,726,450

1776 SALARIES AND BENEFITS POSITIONS 93.00
FROM LAND ACQUISITION TRUST FUND . 5,972,482

1777 OTHER PERSONAL SERVICES
FROM LAND ACQUISITION TRUST FUND . 42,639

1778 EXPENSES
FROM LAND ACQUISITION TRUST FUND . 216,853

1779 OPERATING CAPITAL OUTLAY
FROM LAND ACQUISITION TRUST FUND . 73,445

1780 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES
FROM LAND ACQUISITION TRUST FUND . 222,901

1781 SPECIAL CATEGORIES
OPERATION AND MAINTENANCE OF PATROL VEHICLES
FROM FEDERAL GRANTS TRUST FUND . . 300,000
FROM LAND ACQUISITION TRUST FUND . 211,218

1782 SPECIAL CATEGORIES
OVERTIME
FROM LAND ACQUISITION TRUST FUND . 65,550

1783 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM LAND ACQUISITION TRUST FUND . 131,822

1784 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM LAND ACQUISITION TRUST FUND . 95,462

1785 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM LAND ACQUISITION TRUST FUND . 36,804

TOTAL: PATROL ON STATE LANDS
FROM TRUST FUNDS . . . . . . . . . . 7,369,176
TOTAL POSITIONS . . . . . . . . . . 93.00
TOTAL ALL FUNDS . . . . . . . . . . 7,369,176

EMERGENCY RESPONSE
APPROVED SALARY RATE 1,475,158

1786 SALARIES AND BENEFITS POSITIONS 28.00
FROM COASTAL PROTECTION TRUST FUND . 1,357,417

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

<table>
<thead>
<tr>
<th>1787</th>
<th>OTHER PERSONAL SERVICES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>537,379</td>
</tr>
<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>195,411</td>
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<table>
<thead>
<tr>
<th>1788</th>
<th>EXPENSES</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>154,815</td>
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<tr>
<td>FROM INLAND PROTECTION TRUST FUND</td>
<td>57,190</td>
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<thead>
<tr>
<th>1789</th>
<th>OPERATING CAPITAL OUTLAY</th>
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</thead>
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<th>SPECIAL CATEGORIES</th>
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<tbody>
<tr>
<td>ACQUISITION AND REPLACEMENT OF PATROL VEHICLES</td>
<td>63,594</td>
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<table>
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<tr>
<th>1791</th>
<th>SPECIAL CATEGORIES</th>
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<tbody>
<tr>
<td>HAZARDOUS WASTE CLEANUP</td>
<td>921,027</td>
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<tr>
<th>1792</th>
<th>SPECIAL CATEGORIES</th>
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</thead>
<tbody>
<tr>
<td>ON-CALL FEES</td>
<td>98,902</td>
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<tr>
<th>1793</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>PAYMENTS FOR RESTORATION AND DAMAGE</td>
<td>25,000</td>
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</table>

<table>
<thead>
<tr>
<th>1794</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>ABANDONED DRUM REMOVAL AND DISPOSAL</td>
<td>100,000</td>
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</table>

<table>
<thead>
<tr>
<th>1795</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE</td>
<td>51,368</td>
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<tr>
<th>1796</th>
<th>SPECIAL CATEGORIES</th>
</tr>
</thead>
<tbody>
<tr>
<td>UNDERGROUND STORAGE TANK CLEANUP</td>
<td>214,759</td>
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<thead>
<tr>
<th>1797</th>
<th>SPECIAL CATEGORIES</th>
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<tbody>
<tr>
<td>TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION</td>
<td>11,197,242</td>
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</table>

<table>
<thead>
<tr>
<th>1798</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>7,634</td>
</tr>
<tr>
<td>FROM COASTAL PROTECTION TRUST FUND</td>
<td>3,021</td>
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**TOTAL: EMERGENCY RESPONSE**

<table>
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<tr>
<th>FROM TRUST FUNDS</th>
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<td>TOTAL POSITIONS</td>
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<tr>
<td>TOTAL ALL FUNDS</td>
<td>14,992,577</td>
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**TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF**

| FROM GENERAL REVENUE FUND | 71,739,147 |
| FROM TRUST FUNDS | 1,720,118,072 |

| TOTAL POSITIONS | 3,434.00 |
| TOTAL ALL FUNDS | 1,791,857,219 |
| TOTAL APPROVED SALARY RATE | 142,610,166 |

**FISH AND WILDLIFE CONSERVATION COMMISSION**

**PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES**

**OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES**

| APPROVED SALARY RATE | 9,314,333 |

**CODING:** Language stricken has been vetoed by the Governor
### 1799 Salaries and Benefits

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<tr>
<th>Position</th>
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<td>From Administrative Trust Fund</td>
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<td>From Marine Resources Conservation Trust Fund</td>
<td>864,013</td>
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<tr>
<td>From Non-Game Wildlife Trust Fund</td>
<td>302,150</td>
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<tr>
<td>From State Game Trust Fund</td>
<td>1,234,090</td>
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<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>417,941</td>
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### 1800 Other Personal Services

<table>
<thead>
<tr>
<th>Position</th>
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<tr>
<td>From Administrative Trust Fund</td>
<td>220,000</td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>18,171</td>
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<tr>
<td>From State Game Trust Fund</td>
<td>75,533</td>
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### 1801 Expenses

<table>
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<tr>
<th>Position</th>
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<tr>
<td>From Administrative Trust Fund</td>
<td>1,174,399</td>
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<tr>
<td>From Florida Panther Research and Management Trust Fund</td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>600,000</td>
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<td>From Non-Game Wildlife Trust Fund</td>
<td>17,062</td>
</tr>
<tr>
<td>From Save the Manatee Trust Fund</td>
<td>20,000</td>
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<tr>
<td>From State Game Trust Fund</td>
<td>471,492</td>
</tr>
<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>121</td>
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### 1802 Operating Capital Outlay

<table>
<thead>
<tr>
<th>Position</th>
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<tbody>
<tr>
<td>From Administrative Trust Fund</td>
<td>75,057</td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>4,704</td>
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<td>From State Game Trust Fund</td>
<td>16,557</td>
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### 1803 Special Categories

<table>
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<tr>
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<tr>
<td>Enhanced Wildlife Management</td>
<td>491,324</td>
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<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>123,205</td>
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### 1805 Special Categories

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<tr>
<th>Category</th>
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<tr>
<td>Contracted Services</td>
<td>2,041,364</td>
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<tr>
<td>From Administrative Trust Fund</td>
<td>441,509</td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>234,514</td>
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<td>From Non-Game Wildlife Trust Fund</td>
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<tr>
<td>From State Game Trust Fund</td>
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### 1807 Special Categories

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<tr>
<td>Payment of Rewards</td>
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### 1808 Special Categories

<table>
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<tr>
<th>Category</th>
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<tr>
<td>Risk Management Insurance</td>
<td>82,243</td>
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<tr>
<td>From Administrative Trust Fund</td>
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<tr>
<td>From Marine Resources Conservation Trust Fund</td>
<td>5,153</td>
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<tr>
<td>From State Game Trust Fund</td>
<td>14,669</td>
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<tr>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>2,378</td>
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### 1809 Special Categories

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<tr>
<td>Salary Incentive Payments</td>
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### 1810 Special Categories

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<th>Category</th>
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<tr>
<td>Information Technology Services - Fish and Wildlife Conservation Commission</td>
<td>2,258,764</td>
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### 1811 Special Categories

<table>
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<th>Category</th>
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<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>69,896</td>
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<tr>
<td>From Administrative Trust Fund</td>
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</table>
### 1. Natural Resources/Environment/Growth Management/Transportation

#### From Marine Resources Conservation Trust Fund
- 7,525

#### From Non-Game Wildlife Trust Fund
- 1,838

#### From State Game Trust Fund
- 3,818

#### From Conservation and Recreation Lands Program Trust Fund
- 2,594

### 1812. Special Categories

#### Contract and Grant Reimbursed Activities
- From Administrative Trust Fund: 1,000,000
- From Federal Grants Trust Fund: 150,000

### 1813. Data Processing Services

- From Administrative Trust Fund: 103,167
- From State Game Trust Fund: 5,615

### 1813A. Fixed Capital Outlay

#### Major Repairs or Improvements Statewide
- From General Revenue Fund: 975,000

### Total: Office of Executive Direction and Administrative Support Services

- Total Positions: 215.50
- Total All Funds: 24,280,263

### Program: Law Enforcement

#### Fish, Wildlife and Boating Law Enforcement

- Approved Salary Rate: 40,925,722

#### SALARIES AND BENEFITS

- Positions: 902.50
- From General Revenue Fund: 20,778,233
- From Federal Grants Trust Fund: 5,738,552
- From Marine Resources Conservation Trust Fund: 28,510,889
- From Non-Game Wildlife Trust Fund: 29,1,321
- From State Game Trust Fund: 2,729,254
- From Conservation and Recreation Lands Program Trust Fund: 2,083,724

#### OTHER PERSONAL SERVICES

- From General Revenue Fund: 74,210
- From Federal Grants Trust Fund: 58,000
- From Marine Resources Conservation Trust Fund: 236,348
- From State Game Trust Fund: 56,677

#### EXPENSES

- From General Revenue Fund: 1,622,776
- From Federal Grants Trust Fund: 6,351,541
- From Marine Resources Conservation Trust Fund: 2,177,251
- From State Game Trust Fund: 525,536
- From Conservation and Recreation Lands Program Trust Fund: 313,415

#### OPERATING CAPITAL OUTLAY

- From Marine Resources Conservation Trust Fund: 125,097
- From State Game Trust Fund: 812
- From Conservation and Recreation Lands Program Trust Fund: 62,500

### ACQUISITION AND REPLACEMENT OF PATROL VEHICLES

- From Marine Resources Conservation Trust Fund: 659,921

**Coding:** Language stricken has been vetoed by the Governor.
1820 **SPECIAL CATEGORIES**
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS
FROM MARINE RESOURCES CONSERVATION TRUST FUND ... 727,415

1821 **SPECIAL CATEGORIES**
ENHANCED WILDLIFE MANAGEMENT
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND ... 272,166

1822 **SPECIAL CATEGORIES**
800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE
FROM MARINE RESOURCES CONSERVATION TRUST FUND ... 44,760

1823 **SPECIAL CATEGORIES**
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ... 445,358
FROM MARINE RESOURCES CONSERVATION TRUST FUND ... 575,207
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND ... 1,500

1823A **SPECIAL CATEGORIES**
DOMESTIC SECURITY
FROM FEDERAL GRANTS TRUST FUND ... 375,000

1823B **SPECIAL CATEGORIES**
LAW ENFORCEMENT RURAL CRIMES FEDERAL GRANT/AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA)
FROM FEDERAL GRANTS TRUST FUND ... 1,698,351

1824 **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

1825 **SPECIAL CATEGORIES**
OVERTIME
FROM GENERAL REVENUE FUND ... 765,000
FROM MARINE RESOURCES CONSERVATION TRUST FUND ... 2,065,885
FROM STATE GAME TRUST FUND ... 128,447

1826 **SPECIAL CATEGORIES**
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ... 389,152
FROM FEDERAL GRANTS TRUST FUND ... 28,215
FROM MARINE RESOURCES CONSERVATION TRUST FUND ... 865,009
FROM STATE GAME TRUST FUND ... 475,214

1827 **SPECIAL CATEGORIES**
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND ... 43,963
FROM FEDERAL GRANTS TRUST FUND ... 14,926
FROM MARINE RESOURCES CONSERVATION TRUST FUND ... 497,467
FROM STATE GAME TRUST FUND ... 59,100
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND ... 20,160

1828 **SPECIAL CATEGORIES**
BOATING AND WATERWAYS ACTIVITIES
FROM MARINE RESOURCES CONSERVATION TRUST FUND ... 1,926,025

1829 **SPECIAL CATEGORIES**
BOATING AND WATERWAYS GRANTS
FROM MARINE RESOURCES CONSERVATION TRUST FUND ... 50,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1830 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**
- PURCHASED PER STATEWIDE CONTRACT
  - FROM GENERAL REVENUE FUND: 61,863
  - FROM FEDERAL GRANTS TRUST FUND: 8,361
  - FROM MARINE RESOURCES CONSERVATION TRUST FUND: 250,022
  - FROM STATE GAME TRUST FUND: 13,112
  - FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND: 12,455

#### 1831 SPECIAL CATEGORIES
**CONTRACT AND GRANT REIMBURSED ACTIVITIES**
- FROM FEDERAL GRANTS TRUST FUND: 14,928,808
- FROM MARINE RESOURCES CONSERVATION TRUST FUND: 686,450
- FROM STATE GAME TRUST FUND: 1,208,746

#### 1832 SPECIAL CATEGORIES
**BOATING SAFETY EDUCATION PROGRAM**
- FROM MARINE RESOURCES CONSERVATION TRUST FUND: 550,650

#### 1832A FIXED CAPITAL OUTLAY
**BOATING INFRASTRUCTURE**
- FROM FEDERAL GRANTS TRUST FUND: 3,200,000

From the funds in Specific Appropriation 1832A, $338,335 shall be used for the LaBelle City Wharf project.

#### 1832B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
**FLORIDA BOATING IMPROVEMENT PROGRAM**
- FROM MARINE RESOURCES CONSERVATION TRUST FUND: 1,185,200
- FROM STATE GAME TRUST FUND: 1,250,000

From the funds in Specific Appropriation 1832B, $97,779 in nonrecurring funds from the Marine Resources Conservation Trust Fund shall be used for the LaBelle City Wharf project.

**TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT**
- FROM GENERAL REVENUE FUND: 24,180,555
- FROM TRUST FUNDS: 83,796,367
- TOTAL POSITIONS: 902.50
- TOTAL ALL FUNDS: 107,976,922

#### PROGRAM: WILDLIFE
**HUNTING AND GAME MANAGEMENT**

<table>
<thead>
<tr>
<th>APPROVED SALARY RATE</th>
<th>1,898,473</th>
</tr>
</thead>
</table>

#### 1833 SALARIES AND BENEFITS
**POSITIONS**
- FROM FEDERAL GRANTS TRUST FUND: 638,138
- FROM STATE GAME TRUST FUND: 1,587,741
- FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND: 477,061

#### 1834 OTHER PERSONAL SERVICES
- FROM STATE GAME TRUST FUND: 222,303

#### 1835 EXPENSES
- FROM STATE GAME TRUST FUND: 534,873
- FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND: 1,852

#### 1836 OPERATING CAPITAL OUTLAY
- FROM STATE GAME TRUST FUND: 4,538

#### 1837 SPECIAL CATEGORIES
**FISH AND WILDLIFE CONSERVATION COMMISSION**
**YOUTH HUNTING AND FISHING PROGRAMS**
- FROM STATE GAME TRUST FUND: 120,500

Coding: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Special Categories</th>
<th>From Trust Funds</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>Enhanced Wildlife Management</td>
<td>Conservation and Recreation Lands Program Trust Fund</td>
<td>48,015</td>
</tr>
<tr>
<td>Non-Carl Wildlife Management</td>
<td>State Game Trust Fund</td>
<td>115,595</td>
</tr>
<tr>
<td>Deer Management Program</td>
<td>State Game Trust Fund</td>
<td>300,000</td>
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<tr>
<td>Contracted Services</td>
<td>State Game Trust Fund</td>
<td>255,710</td>
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<tr>
<td>Transfer Department of Agriculture - Alligator Marketing and Education</td>
<td>State Game Trust Fund</td>
<td>150,000</td>
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<tr>
<td>Public Dove Field Development</td>
<td>State Game Trust Fund</td>
<td>49,000</td>
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<td>Risk Management Insurance</td>
<td>State Game Trust Fund</td>
<td>614,961</td>
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<tr>
<td>Conservation and Recreation Lands Program Trust Fund</td>
<td>44,972</td>
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<tr>
<td>Wildlife Management Area User Pay</td>
<td>State Game Trust Fund</td>
<td>638,266</td>
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<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>State Game Trust Fund</td>
<td>14,776</td>
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<tr>
<td>Conservation and Recreation Lands Program Trust Fund</td>
<td>3,181</td>
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<td>Contract and Grant Reimbursed Activities</td>
<td>Federal Grants Trust Fund</td>
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<td>Grants and Donations Trust Fund</td>
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<tr>
<td>State Game Trust Fund</td>
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<tr>
<td>Wild Turkey Projects</td>
<td>State Game Trust Fund</td>
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**Total:** Hunting and Game Management

<table>
<thead>
<tr>
<th>From Trust Funds</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>From Trust Funds</td>
<td>7,282,061</td>
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</table>

**Total Positions:** 45.00

**Total All Funds:** 7,282,061

**Program:** Habitat and Species Conservation

**Approved Salary Rate:** 14,354,380

<table>
<thead>
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<th>Salaries and Benefits Positions</th>
<th>From Invasive Plant Control Trust Fund</th>
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<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
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<tr>
<td>From Florida Panther Research and Management Trust Fund</td>
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<td>From Grants and Donations Trust Fund</td>
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<td>From Land Acquisition Trust Fund</td>
<td>477,152</td>
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**Coding:** Language stricken has been vetoed by the Governor
<table>
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<th>Section</th>
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<th>Amount</th>
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<tr>
<td>1850 Other Personal Services</td>
<td>From Invasive Plant Control Trust Fund</td>
<td>457,080</td>
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<tr>
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<td>From Florida Panther Research and Management Trust Fund</td>
<td>138,094</td>
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<td></td>
<td>From Land Acquisition Trust Fund</td>
<td>121,350</td>
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<td></td>
<td>From Marine Resources Conservation Trust Fund</td>
<td>150,759</td>
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<td>From Non-Game Wildlife Trust Fund</td>
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<td>From Save the Manatee Trust Fund</td>
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<td></td>
<td>From Conservation and Recreation Lands Program Trust Fund</td>
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<tr>
<td>1851 Expenses</td>
<td>From Invasive Plant Control Trust Fund</td>
<td>817,822</td>
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<td></td>
<td>From Florida Panther Research and Management Trust Fund</td>
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<td>From Land Acquisition Trust Fund</td>
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<td>From Marine Resources Conservation Trust Fund</td>
<td>107,590</td>
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<td>From Non-Game Wildlife Trust Fund</td>
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<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>1,197,637</td>
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<td>1852 Operating Capital Outlay</td>
<td>From Invasive Plant Control Trust Fund</td>
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<tr>
<td></td>
<td>From Florida Panther Research and Management Trust Fund</td>
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<td>From Marine Resources Conservation Trust Fund</td>
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<td></td>
<td>From Non-Game Wildlife Trust Fund</td>
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<td>From Save the Manatee Trust Fund</td>
<td>8,625</td>
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<td>From State Game Trust Fund</td>
<td>59,422</td>
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<td>From Conservation and Recreation Lands Program Trust Fund</td>
<td>10,625</td>
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<tr>
<td>1853 Special Categories</td>
<td>Acquisition and Replacement of Boats, Motors, and Trailers</td>
<td>18,650</td>
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<tr>
<td>1854 Special Categories</td>
<td>Enhanced Wildlife Management</td>
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<td>1855 Special Categories</td>
<td>Non-Carl Wildlife Management</td>
<td>2,398,292</td>
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<td>1856 Special Categories</td>
<td>Contracted Services</td>
<td>65,196</td>
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</tbody>
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**Coding:** Language stricken has been vetoed by the Governor
1857 SPECIAL CATEGORIES
LAKE RESTORATION
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . 3,984,291

1858 SPECIAL CATEGORIES
GRANTS AND AIDS - FEDERAL ENDANGERED
SPECIES - SECTION 6
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . 1,430,819

1859 SPECIAL CATEGORIES
LAND MANAGEMENT/SAVE OUR RIVERS
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . 298,412

1860 SPECIAL CATEGORIES
MARINE RESEARCH GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . 27,500

1861 SPECIAL CATEGORIES
DUCKS UNLIMITED MARSH PROJECT
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . 106,792

1862 SPECIAL CATEGORIES
CONTROL OF INVASIVE EXOTICS
FROM INVASIVE PLANT CONTROL TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 23,323,647

1863 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FLORIDA PANTHER RESEARCH AND
MANAGEMENT TRUST FUND . . . . . . . . . . . . . 7,320
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . . 7,950
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 8,923
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . 63,854
FROM SAVE THE MANATEE TRUST FUND . . . . . . . . . . . 17,781
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . 327,349
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . . . . . . . . . 181,931

1864 SPECIAL CATEGORIES
TRANSFER TO THE UNIVERSITY OF FLORIDA -
COOPERATIVE AQUATIC PLANT EDUCATION
PROGRAM
FROM INVASIVE PLANT CONTROL TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 25,000

1865 SPECIAL CATEGORIES
HABITAT RESTORATION
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . . 2,979,857

1866 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF AGRICULTURE AND
CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC
PLANT RESEARCH
FROM INVASIVE PLANT CONTROL TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 844,171

1867 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM INVASIVE PLANT CONTROL TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 11,922
FROM FEDERAL GRANTS TRUST FUND . . . . . . . . . . . 2,688
FROM FLORIDA PANTHER RESEARCH AND
MANAGEMENT TRUST FUND . . . . . . . . . . . . . 1,753
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 367
FROM LAND ACQUISITION TRUST FUND . . . . . . . . . . . 2,907
FROM MARINE RESOURCES CONSERVATION
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . . 1,887
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . . . . . 15,602
FROM SAVE THE MANATEE TRUST FUND . . . . . . . . . . . 6,416
FROM STATE GAME TRUST FUND . . . . . . . . . . . . . 63,043
FROM CONSERVATION AND RECREATION
LANDS PROGRAM TRUST FUND . . . . . . . . . . . . . 41,150

CODING: Language stricken has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1868 SPECIAL CATEGORIES
HABITAT CONSERVATION PLAN LANDS
ACQUISITION PROGRAM
FROM FEDERAL GRANTS TRUST FUND . . . 4,474,973

1869 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND . . . 11,595,264
FROM GRANTS AND DONATIONS TRUST FUND . . . 562,070
FROM NON-GAME WILDLIFE TRUST FUND . 91,652
FROM STATE GAME TRUST FUND . . . 165,201

1869A FIXED CAPITAL OUTLAY
LAKE RESTORATION
FROM STATE GAME TRUST FUND . . . 2,000,000

1869B FIXED CAPITAL OUTLAY
LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/IRREPLACEABLE LANDS, STATEWIDE
FROM FEDERAL GRANTS TRUST FUND . . . 1,000,000

TOTAL: HABITAT AND SPECIES CONSERVATION
FROM TRUST FUNDS . . . . . . . . . . 84,844,724
TOTAL POSITIONS . . . . . . . . . . 354.00
TOTAL ALL FUNDS . . . . . . . . . . 84,844,724

PROGRAM: FRESHWATER FISHERIES
FRESHWATER FISHERIES MANAGEMENT
APPROVED SALARY RATE 2,755,924

1870 SALARIES AND BENEFITS POSITIONS 69.50
FROM FEDERAL GRANTS TRUST FUND . . . 2,703,664
FROM STATE GAME TRUST FUND . . . . . 1,342,373
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 45,906

1871 OTHER PERSONAL SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 40,134
FROM STATE GAME TRUST FUND . . . . . 26,035

1872 EXPENSES
FROM FEDERAL GRANTS TRUST FUND . . . 418,510
FROM STATE GAME TRUST FUND . . . . . 254,904
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 20,000

1873 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND . . . 15,625
FROM STATE GAME TRUST FUND . . . . . 15,914

1874 SPECIAL CATEGORIES
ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS
FROM FEDERAL GRANTS TRUST FUND . . . 5,571

1875 SPECIAL CATEGORIES
FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS
FROM STATE GAME TRUST FUND . . . . . 95,500

1876 SPECIAL CATEGORIES
ENHANCED WILDLIFE MANAGEMENT
FROM FEDERAL GRANTS TRUST FUND . . . 20,019
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 40,800

1877 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FEDERAL GRANTS TRUST FUND . . . 37,553
FROM STATE GAME TRUST FUND . . . . . 29,996

CODING: Language stricken has been vetoed by the Governor
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

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<thead>
<tr>
<th>Year</th>
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<td>1878</td>
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<td>RISK MANAGEMENT INSURANCE</td>
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<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
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<td>LAND USE PROCEEDS DISBURSEMENTS</td>
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<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
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<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
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<td>CONTRACT AND GRANT REIMBURSED ACTIVITIES</td>
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<td>APPROVED SALARY RATE</td>
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<td>SALARIES AND BENEFITS POSITIONS</td>
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<td>EXPENSES</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>OPERATING CAPITAL OUTLAY</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>SPECIAL CATEGORIES</td>
<td>FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>FROM STATE GAME TRUST FUND</td>
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<td>AQUATIC RESOURCES EDUCATION</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>GULF STATES MARINE FISHERIES</td>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>22,500</td>
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**Coding:** Language struck has been vetoed by the Governor
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1891 SPECIAL CATEGORIES
MARINE RESEARCH GRANTS
FROM FEDERAL GRANTS TRUST FUND . . . 829,912

1892 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . 22,544

1893 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM FEDERAL GRANTS TRUST FUND . . . 1,466
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . 10,005

1894 SPECIAL CATEGORIES
CONTRACT AND GRANT REIMBURSED ACTIVITIES
FROM FEDERAL GRANTS TRUST FUND . . . 1,000,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 50,000

1894A 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 . . . . . . 300,000

TOTAL: MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS . . . . . . . . . . 5,708,863
TOTAL POSITIONS . . . . . . . . . . 30.00
TOTAL ALL FUNDS . . . . . . . . . . 5,708,863

PROGRAM: RESEARCH
FISH AND WILDLIFE RESEARCH INSTITUTE
APPROVED SALARY RATE 14,269,915

1895 SALARIES AND BENEFITS POSITIONS 330.50 FROM FEDERAL GRANTS TRUST FUND . . . 5,087,316
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . 192,030
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . 531
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . 9,273,153
FROM NON-GAME WILDLIFE TRUST FUND . . . . . . 1,105,543
FROM SAVE THE MANATEE TRUST FUND . . . . . . 947,822
FROM STATE GAME TRUST FUND . . . . . . 2,862,063
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . . 163,539

From the funds in Specific Appropriations 1895, 1896 and 1897, the Florida Fish and Wildlife Conservation Commission will conduct panther research on both public and private lands, as permitted by private landowners. The commission will develop improved methods to generate statistically sound estimates of the panther population size using best available science. The commission, in conjunction with the U.S. Fish and Wildlife Service and other partners, will use best available science to evaluate panther carrying capacity (ranges) and the consequences of inter-breeding the Florida panther with the Texas cougar. The commission will report progress on these objectives to the Office of Policy and Budget in the Governor's Office, the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by December 15.

1896 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 776,000
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . . 60,867
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . . 4,076,345

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### 1897 EXPENSES

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<th>Source Fund</th>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
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<td>FROM SAVE THE MANATEE TRUST FUND</td>
<td>726,436</td>
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<td>FROM STATE GAME TRUST FUND</td>
<td>108,693</td>
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### 1898 OPERATING CAPITAL OUTLAY

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<th>Source Fund</th>
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<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>151,239</td>
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<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
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<td>FROM SAVE THE MANATEE TRUST FUND</td>
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<td>FROM STATE GAME TRUST FUND</td>
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### 1899 SPECIAL CATEGORIES

#### ACQUISITION OF MOTOR VEHICLES

<table>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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From the funds provided in Specific Appropriation 1899, 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 150,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

### 1900 SPECIAL CATEGORIES

#### ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS

<table>
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<th>Source Fund</th>
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<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
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<td>FROM SAVE THE MANATEE TRUST FUND</td>
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### 1901 SPECIAL CATEGORIES

#### ENHANCED WILDLIFE MANAGEMENT

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<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
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### 1903 SPECIAL CATEGORIES

#### RISK MANAGEMENT INSURANCE

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<th>Source Fund</th>
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<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
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<td>FROM SAVE THE MANATEE TRUST FUND</td>
<td>35,875</td>
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<td>FROM STATE GAME TRUST FUND</td>
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<tr>
<td>FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND</td>
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### 1904 SPECIAL CATEGORIES

#### DEFERRED-PAYMENT COMMODITY CONTRACTS

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<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
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### 1905 SPECIAL CATEGORIES

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

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<tr>
<td>FROM MARINE RESOURCES CONSERVATION TRUST FUND</td>
<td>101,573</td>
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<tr>
<td>FROM NON-GAME WILDLIFE TRUST FUND</td>
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<td>FROM SAVE THE MANATEE TRUST FUND</td>
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<tr>
<td>FROM STATE GAME TRUST FUND</td>
<td>23,915</td>
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</table>

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

#### 1906 SPECIAL CATEGORIES
**RED TIDE RESEARCH**
- From General Revenue Fund: 640,993

#### 1907 SPECIAL CATEGORIES
**CONTRACT AND GRANT REIMBURSED ACTIVITIES**
- From Federal Grants Trust Fund: 12,823,566
- From Grants and Donations Trust Fund: 659,941
- From Marine Resources Conservation Trust Fund: 3,045,616
- From Non-Game Wildlife Trust Fund: 115,112
- From State Game Trust Fund: 500,000

**TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE**
- From General Revenue Fund: 1,679,757
- From Trust Funds: 47,604,596
- Total Positions: 330.50
- Total All Funds: 49,284,353

**TOTAL APPROVED SALARY RATE**: 84,924,738

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#### TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1918A through 1919, 1938A through 1938C, 1938E through 1938V, and 1976A through 1976K 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**: 101,226,677

#### 1908 SALARIES AND BENEFITS

**POSITIONS**: 1,747.00

- From State Transportation (Primary) Trust Fund: 134,710,998
- From Transportation Disadvantaged Trust Fund: 893,021

#### 1909 OTHER PERSONAL SERVICES

- From State Transportation (Primary) Trust Fund: 176,347
- From Transportation Disadvantaged Trust Fund: 26,600

#### 1910 EXPENSES

- From State Transportation (Primary) Trust Fund: 3,905,088
- From Transportation Disadvantaged Trust Fund: 358,155

#### 1911 OPERATING CAPITAL OUTLAY

- From State Transportation (Primary) Trust Fund: 626,084
- From Transportation Disadvantaged Trust Fund: 10,000

#### 1912 SPECIAL CATEGORIES
**CONSULTANT FEES**
- From State Transportation (Primary) Trust Fund: 7,217,625

#### 1913 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
- From State Transportation (Primary) Trust Fund: 2,859,792

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

FROM TRANSPORTATION DISADVANTAGED TRUST FUND ........................................ 306,530

1914 SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ................. 879,387

1915 SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ................. 37,373

1916 SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ................. 25,795

1917 SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND ........................................ 39,904,800

1918 SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND ........................................ 65,486,126

1918A FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ................. 54,378,132

1918B FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ................. 187,442,157

From the funds in Specific Appropriation 1918B, $2,000,000 shall be used to fund a transportation improvement project at an airport as defined in section 339.63(4), Florida Statutes.

From the funds in Specific Appropriation 1918B, $16,000,000 from the State Transportation Trust Fund as proposed in the Transportation Work Program is provided to Space Florida for up to 100 percent of the non-federal share of the Spaceport Launch Complex and Spaceport Infrastructure projects.

From the funds in Specific Appropriation 1918B, $1,500,000 from the State Transportation Trust Fund shall be used to fund stormwater facility needs for the runway extension project at the Sebring Airport.

1918C FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ................. 343,572,957

1918D FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ................. 544,201,863 FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND ................. 176,540,927

1918E FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ................. 15,000,000

1918F FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND ................. 10,000,000

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1918G FIXED CAPITAL OUTLAY
SEAPORT GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 117,751,305

1918H FIXED CAPITAL OUTLAY
RAIL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 144,646,083

The Florida Department of Transportation is directed to collaborate with the Florida East Coast Railroad (FEC), Port of Palm Beach, and the City of Riviera Beach and provide cost effective measures to address the congestion caused by the switching movements resulting from moving cargo in and out of the Port of Palm Beach.

1918I FIXED CAPITAL OUTLAY
INTERMODAL DEVELOPMENT/GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 94,879,638

From the funds in Specific Appropriation 1918I, $55,831,244 is provided for the Port of Miami Dredging Project.

1918J FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 627,856,120

1918K FIXED CAPITAL OUTLAY
RIGHT-OF-WAY SUPPORT
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 43,657,537

1918L FIXED CAPITAL OUTLAY
TRANSPORTATION PLANNING GRANTS
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 27,741,014

1919 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . 152,330,426

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS . . . . . . . 2,808,789,487
TOTAL POSITIONS . . . . . . . . . . . . . 1,747.00
TOTAL ALL FUNDS . . . . . . . . . . . . . 2,808,789,487

FLORIDA RAIL ENTERPRISE
APPROVED SALARY RATE 243,270

1920 SALARIES AND BENEFITS POSITIONS 2.00
FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 306,432

1921 OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 827

1922 EXPENSES FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 25,200

1923 OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION
(PRIMARY) TRUST FUND . . . . . . . 505

CODING: Language stricken has been vetoed by the Governor
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<td>Transportation Systems Operations</td>
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<td>From State Transportation</td>
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<td>Expenses</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
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<td>1929</td>
<td>Operating Capital Outlay</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
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<td>Special Categories</td>
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<td>Special Categories</td>
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<td>1932</td>
<td>Special Categories</td>
<td>Consultant Fees</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
<tr>
<td>1933</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
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<tr>
<td>1933A</td>
<td>Special Categories</td>
<td>Transfer to Highway Safety/Florida Highway Patrol - Motor Carrier Compliance Program</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
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<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>837,492</td>
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<td>1934</td>
<td>Special Categories</td>
<td>Human Resources Development</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
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<td>1935</td>
<td>Special Categories</td>
<td>Overtime</td>
<td>From State Transportation</td>
<td>(Primary) Trust Fund</td>
</tr>
</tbody>
</table>

**Coding:** Language stricken has been vetoed by the Governor
1937

SPECIAL CATEGORIES
TRANSPORTATION MATERIALS AND EQUIPMENT
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 33,236,078

1938A
FIXED CAPITAL OUTLAY
STATE INFRASTRUCTURE BANK LOAN REPAYMENTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 35,501,526

1938B
FIXED CAPITAL OUTLAY
SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP)
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 10,000,000

1938C
FIXED CAPITAL OUTLAY
SMALL COUNTY OUTREACH PROGRAM (SCOP)
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 21,362,190

1938D
FIXED CAPITAL OUTLAY
UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 100,000

1938E
FIXED CAPITAL OUTLAY
COUNTY TRANSPORTATION PROGRAMS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 55,007,529

1938F
FIXED CAPITAL OUTLAY
BOND GUARANTEE
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 500,000

1938G
FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 378,443,185

From the funds in Specific Appropriation 1938G, 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 1938G, 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.

1938H
FIXED CAPITAL OUTLAY
INTRASTATE HIGHWAY CONSTRUCTION
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . . 1,048,684,593

From the funds in Specific Appropriation 1938H, $5,000,000 shall be utilized by the department for a pilot program in Districts 1 and 4 for the retrofitting and reinforcement of traffic signalization. This program shall retrofit existing open wire signalization along evacuation routes or intersections located within one half mile proximate to an interstate highway or state or federally designated evacuation route as determined by the Florida Division of Emergency Management, State...
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Emergency Response Team. All procurements related to this pilot program shall be competitively bid by the department.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Fund Sources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1938I</td>
<td>FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>780,126,627</td>
</tr>
<tr>
<td>1938J</td>
<td>FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>301,439,975</td>
</tr>
<tr>
<td></td>
<td></td>
<td>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND</td>
<td>21,711,245</td>
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<tr>
<td>1938K</td>
<td>FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>1,180,000</td>
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<tr>
<td>1938L</td>
<td>FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>107,933,292</td>
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<td></td>
<td>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND</td>
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<tr>
<td>1938M</td>
<td>FIXED CAPITAL OUTLAY RESURFACING</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>670,817,785</td>
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<tr>
<td>1938N</td>
<td>FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>265,414,715</td>
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<td></td>
<td></td>
<td>FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND</td>
<td>94,568,958</td>
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<tr>
<td>1938O</td>
<td>FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>19,146,000</td>
</tr>
<tr>
<td>1938P</td>
<td>FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>1,000,000</td>
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<tr>
<td>1938Q</td>
<td>FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES</td>
<td>FROM TOLL FACILITIES REVOLVING TRUST FUND</td>
<td>4,000,000</td>
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<tr>
<td>1938R</td>
<td>FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>17,710,493</td>
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<tr>
<td>1938S</td>
<td>FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE &amp; ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>15,000,000</td>
</tr>
</tbody>
</table>

No funds in Specific Appropriation 1938S shall be transferred to the Economic Development Transportation Trust Fund until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Fund Sources</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1938T</td>
<td>FIXED CAPITAL OUTLAY BRIDGE INSPECTION</td>
<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>11,119,999</td>
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</table>

CODING: Language stricken has been vetoed by the Governor
### Section 5 - Natural Resources/Environment/Growth Management/Transportation

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>1938U</td>
<td>Fixed Capital Outlay: Traffic Engineering Consultants</td>
<td>61,421,493</td>
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<tr>
<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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<tr>
<td>1938V</td>
<td>Fixed Capital Outlay: Local Government Reimbursement</td>
<td>30,388,811</td>
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<tr>
<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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<tr>
<td></td>
<td><strong>Total: Program: Highway Operations From Trust Funds</strong></td>
<td>4,259,056,743</td>
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<tr>
<td></td>
<td>Total Positions</td>
<td>3,742.00</td>
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<td>Total All Funds</td>
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#### Executive Direction and Support Services

<table>
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<tr>
<th>Code</th>
<th>Description</th>
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<tr>
<td></td>
<td><strong>Approved Salary Rate</strong></td>
<td>40,900,460</td>
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<td>1940</td>
<td>Salaries and Benefits Positions</td>
<td>784.00</td>
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<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
<td>55,063,532</td>
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<td>1941</td>
<td>Other Personal Services</td>
<td>520,047</td>
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<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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<td>1942</td>
<td>Expenses</td>
<td>6,672,474</td>
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<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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<td>1943</td>
<td>Operating Capital Outlay</td>
<td>113,943</td>
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<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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<td>1944</td>
<td>Special Categories: Transfer to Division of Administrative Hearings</td>
<td>61,456</td>
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<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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<tr>
<td>1945</td>
<td>Special Categories: Consultant Fees</td>
<td>1,078,587</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<tr>
<td>1946</td>
<td>Special Categories: Contracted Services</td>
<td>2,495,999</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<tr>
<td>1947</td>
<td>Special Categories: Human Resources Development</td>
<td>116,260</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<tr>
<td>1948</td>
<td>Special Categories: Overtime</td>
<td>41,278</td>
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<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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<tr>
<td>1949</td>
<td>Special Categories: Risk Management Insurance</td>
<td>14,269,603</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<tr>
<td>1950</td>
<td>Special Categories: Risk Management Insurance - Other</td>
<td>1,838,903</td>
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<td>From State Transportation (Primary) Trust Fund</td>
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<td>1951</td>
<td>Special Categories: Salary Incentive Payments</td>
<td>3,120</td>
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<td></td>
<td>From State Transportation (Primary) Trust Fund</td>
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**Coding:** Language stricken has been vetoed by the Governor.
### SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

#### 1952 SPECIAL CATEGORIES
- **TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION**
  - From State Transportation (Primary) Trust Fund... 
  - **$2,000,000**

#### 1953 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE**
  - From State Transportation (Primary) Trust Fund...
  - **$200,000**

#### 1954 SPECIAL CATEGORIES
- **DEFERRED-PAYMENT COMMODITY CONTRACTS**
  - From State Transportation (Primary) Trust Fund...
  - **$361,095**

#### 1955 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - From State Transportation (Primary) Trust Fund...
  - From Transportation Disadvantaged Trust Fund...
  - **$2,709,815**
  - **$5,170**

#### 1955A FIXED CAPITAL OUTLAY
- **MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE**
  - From State Transportation (Primary) Trust Fund...
  - **$785,400**

#### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
- From Trust Funds...
  - **$88,336,682**
  - **784.00**

#### INFORMATION TECHNOLOGY
- **APPROVED SALARY RATE**
  - **$10,979,983**

#### 1956 SALARIES AND BENEFITS POSITIONS
- **231.00**
  - From State Transportation (Primary) Trust Fund...
  - **$16,241,165**

#### 1957 OTHER PERSONAL SERVICES
- From State Transportation (Primary) Trust Fund...
  - **$32,998**

#### 1958 EXPENSES
- From State Transportation (Primary) Trust Fund...
  - **$7,743,520**

#### 1959 OPERATING CAPITAL OUTLAY
- From State Transportation (Primary) Trust Fund...
  - **$496,724**

#### 1960 SPECIAL CATEGORIES
- **CONTRACTED SERVICES**
  - From State Transportation (Primary) Trust Fund...
  - **$7,731,036**

#### 1961 SPECIAL CATEGORIES
- **HUMAN RESOURCES DEVELOPMENT**
  - From State Transportation (Primary) Trust Fund...
  - **$33,532**

#### 1962 SPECIAL CATEGORIES
- **OVERTIME**
  - From State Transportation (Primary) Trust Fund...
  - **$29,738**

#### 1963 DATA PROCESSING SERVICES
- **SOUTHWOOD SHARED RESOURCE CENTER**
  - From State Transportation (Primary) Trust Fund...
  - **$6,270,911**

**CODING:** Language stricken has been vetoed by the Governor
### Floridian's Turnpike Systems

**Florida's Turnpike Enterprise**

<table>
<thead>
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<th>Fiscal Year</th>
<th>Description</th>
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<tr>
<td>1964</td>
<td>Salaries and Benefits Positions</td>
<td>433.00</td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
<td>30,287,510</td>
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<td>1965</td>
<td>Other Personal Services FROM STATE TRANSPORTATION</td>
<td>316,769</td>
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<td>(PRIMARY) TRUST FUND</td>
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<td>1966</td>
<td>Expenses FROM STATE TRANSPORTATION (PRIMARY)</td>
<td>21,044,911</td>
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<td>TRUST FUND</td>
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<td>1967</td>
<td>Operating Capital Outlay FROM STATE TRANSPORTATION</td>
<td>143,611</td>
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<td>(PRIMARY) TRUST FUND</td>
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<tr>
<td>1968</td>
<td>Special Categories Acquisition of Motor Vehicles</td>
<td>61,633</td>
</tr>
<tr>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1969</td>
<td>Special Categories Consultant Fees</td>
<td>1,168,631</td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1970</td>
<td>Special Categories Contracted Services FROM</td>
<td>20,860,753</td>
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<td>STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1971</td>
<td>Special Categories Toll Operation Contracts</td>
<td>67,274,257</td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1972</td>
<td>Special Categories Payment to Expressway</td>
<td>11,150,881</td>
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<td>Authorities FROM STATE TRANSPORTATION (PRIMARY)</td>
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<tr>
<td></td>
<td>TRUST FUND</td>
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<tr>
<td>1973</td>
<td>Special Categories Florida Highway Patrol Services</td>
<td>19,311,625</td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1974</td>
<td>Special Categories Human Resources Development</td>
<td>134,949</td>
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<td>FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND</td>
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<tr>
<td>1975</td>
<td>Special Categories Overtime FROM STATE TRANSPORTATION</td>
<td>147,739</td>
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<td>(PRIMARY) TRUST FUND</td>
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<tr>
<td>1976</td>
<td>Special Categories Transportation Materials and</td>
<td>5,668,409</td>
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<td></td>
<td>Equipment FROM STATE TRANSPORTATION (PRIMARY)</td>
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<tr>
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<td>TRUST FUND</td>
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</tbody>
</table>

**From the funds in Specific Appropriation 1972, $500,000 in nonrecurring funds is provided for an Expressway Authority designated in s. 348.9952, Florida Statutes.**

**Coding:** Language stricken has been vetoed by the Governor.
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1976A FIXED CAPITAL OUTLAY
TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . . 46,591,050

From the funds in Specific Appropriation 1976A, 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 1976A, 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.

1976B FIXED CAPITAL OUTLAY
INTRASTATE HIGHWAY CONSTRUCTION
FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . 9,422,519
FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . . . . 202,307,235
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . 150,000

1976C FIXED CAPITAL OUTLAY
CONSTRUCTION INSPECTION CONSULTANTS
FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . 11,805,961
FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . . . . 16,445,891

1976D FIXED CAPITAL OUTLAY
RIGHT-OF-WAY LAND ACQUISITION
FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . . . . . 553,000

1976E FIXED CAPITAL OUTLAY
RESURFACING
FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . 71,769,134

1976F FIXED CAPITAL OUTLAY
BRIDGE CONSTRUCTION
FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . 700,000
FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . . . . 14,673,081

1976G FIXED CAPITAL OUTLAY
PRELIMINARY ENGINEERING CONSULTANTS
FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . 9,862,684
FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . . . . 59,017,425
FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . . 14,868,088

1976H FIXED CAPITAL OUTLAY
RIGHT-OF-WAY SUPPORT
FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . . . . . 205,000

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

1976I  FIXED CAPITAL OUTLAY
       BRIDGE INSPECTION
       FROM STATE TRANSPORTATION
       (PRIMARY) TRUST FUND . . . . . . . . 3,620,000

1976J  FIXED CAPITAL OUTLAY
       TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT
       FROM TURNPIKE RENEWAL AND
       REPLACEMENT TRUST FUND . . . . . . 106,000
       FROM TURNPIKE GENERAL RESERVE
       TRUST FUND . . . . . . . . . . . . 50,024,085

1976K  FIXED CAPITAL OUTLAY
       TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT
       FROM STATE TRANSPORTATION
       (PRIMARY) TRUST FUND . . . . . . . . 23,140,500

TOTAL: FLORIDA’S TURNPIKE ENTERPRISE
       FROM TRUST FUNDS . . . . . . . . . . 712,834,731
       TOTAL POSITIONS . . . . . . . . . . . 433.00
       TOTAL ALL FUNDS . . . . . . . . . . . . 712,834,731

TOTAL: TRANSPORTATION, DEPARTMENT OF
       FROM TRUST FUNDS . . . . . . . . . . 7,907,940,034
       TOTAL POSITIONS . . . . . . . . . . . 6,939.00
       TOTAL ALL FUNDS . . . . . . . . . . . . 7,907,940,034
       TOTAL APPROVED SALARY RATE . . . . 335,591,121

TOTAL OF SECTION 5
       FROM GENERAL REVENUE FUND . . . . 229,249,604
       FROM TRUST FUNDS . . . . . . . . . . 10,629,639,207
       TOTAL POSITIONS . . . . . . . . . . . 16,216.25
       TOTAL ALL FUNDS . . . . . . . . . . . . 10,858,888,811

CODING: Language stricken has been vetoed by the Governor
The moneys contained herein are appropriated from the named funds to the Agency for Workforce Innovation, Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

Program: Administered Funds

1977 Lump Sum
Casualty Insurance Premium Deficit
From General Revenue Fund . . . . . 7,867,800

1978 Lump Sum
Human Resources Outsourcing Contingency
From General Revenue Fund . . . . . 300,000

1978A Lump Sum
Human Resources Assessment Reduction
From General Revenue Fund . . . . . -902,513
From Trust Funds . . . . . . . . . -805,820

1978B Lump Sum
MyFlorida Net Contract Renewal Savings
From General Revenue Fund . . . . . -500,247
From Trust Funds . . . . . . . . . -1,413,920

1978C Lump Sum
Strengthening Domestic Security
From Trust Funds . . . . . . . . . 94,303,313

Funds provided in Specific Appropriation 1978C 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 2011-2012 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........... 237,718
Mutual Aid Radio Cache (MARC) Repeater Request............ 61,020
Sustain Training & Exercises for USAR, HazMat and IMTs.... 165,830
Food and Ag Lab Mant. Agmts & Security Upgrades.......... 205,977
Food and Agriculture Emergency Planning Support.......... 196,730
Mobile VACIS: Maint contracts (2 units).................. 238,632
Time Lapse Video Monitoring System Maint.................. 130,000

Department of Environmental Protection
Forensic Response Teams Sustainment and Build Out......... 80,000

Department of Education
K-20 Target Hardening/Access Control....................... 1,879,259
K-20 Mass Communications.................................. 1,366,934
K-20 Emergency Communications............................. 1,082,180

Agency for Enterprise Information Technology
State CI Key Resource Target Hardening.................... 150,000

Department of Management Services
FIN - Sustainment and Maintenance......................... 2,173,284
FIN - Mutual Aid Build-out, Sustainment and Maintenance.. 2,967,953

Department of Financial Services
SWAT/EOD Capabilities Sustainment and Enhancement........ 135,000
USAR Hazmat Sustainment.................................... 1,289,716
Sustain Training & Exercises for USAR, HazMat and IMTs.... 1,853,704
USAR and Hazmat Critical Needs, Critical Needs............ 473,712
Mutual Aid Radio Cache (MARC) Repeater Request............ 224,590
Mutual Aid Radio Cache (MARC) Maint. & Sustain.......... 120,716

Department of Health
Enhancement of Radiological Response...................... 412,000

Department of Highway Safety and Motor Vehicles
PL Driver Lic. Biometric ID Facial Recognition System.... 500,000

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#### Department of Transportation
- Preventative Radiological/Nuclear Detection Enhancement: $404,000
- Statewide Waterborne Response Team: $452,926

#### Florida Department of Law Enforcement
- Sustain RDSTF Planners: $500,000
- Florida Law Enforcement Exchange (FLEX) Metadata Planners: $450,000
- ThreatCom: $34,483
- Law Enforcement Analyst Training Programs: $415,000
- Florida Fusion Center: $191,120
- Analyst Notebook Software (State): $40,000
- Query Tool for Comm. Public & State Owned LE Data: $1,343,296
- FCIC / NCIC Validations Software Implementation: $26,250
- FL Law Enforcement Exchange Maintenance - RLEX: $937,000
- Cyber Incident Exercise: $100,000
- Buffer Zone Protection Program (BZPP): $2,400,000
- Management & Administration: $136,125

#### Division of Emergency Management
- SWAT/EOD Capabilities Sustainment and Enhancement: $1,850,480
- Sustain RDSTF Planners: $600,000
- Aviation Sustainment and Build out: $546,491
- Local Planning, Training and Exercise: $1,264,500
- Joint Information System/Center Workshop and Exercise: $75,000
- Statewide Waterborne Response Team: $121,450
- Regional Planning, Training and Exercise: $1,165,000
- EOC Capabilities: $875,288
- Regional Security Teams: $725,100
- Forensic Response Team Sustainment & Build Out: $166,080
- Region 7 - 700 MHz Radio System Overlay: $2,868,280
- FLEX Metadata Planners: $270,000
- Region 2 Fusion Analysts: $160,000
- Region 6 Fusion Center: $259,070
- Region 1 Northwest Florida Fusion Center Analysts: $159,250
- Region 1 Datashare/FLEX: $144,000
- Region 4 Analyst Notebook and Analytic Software: $82,848
- Region 7 LE Prevention PRND: $200,000
- Region 3 Critical Infrastructure Improvements: $514,760
- Region 5 PRND Equipment: $174,000
- Region 2 Critical Infrastructure Protection: $205,000
- Region 2 Rapid ID: $500,000
- Region 5 Critical Infrastructure: $193,077
- Manatee County Security Imaging System and Cameras: $211,700
- Region 3 Rapid ID: $595,200
- Tampa Govt. Facility Access Control Hardening: $299,010
- Region 7 Critical Infrastructure Request: $547,000
- Region 1 Bay County Sheriff’s Office Target Hardening: $70,000
- Management and Administration: $1,989,824
- Ft. Lauderdale Urban Area Security Initiative: $5,890,614
- Jacksonville Urban Area Security Initiative: $9,268,948
- Miami Urban Area Security Initiative: $10,718,397
- Orlando Urban Area Security Initiative: $6,910,314
- Tampa Urban Area Security Initiative: $7,528,633
- Metropolitan Medical Response Systems (MMRS): $2,221,933
- Citizen Corps Program (CCP): $630,795
- Intercep. Emergency Comms Grant Program (IECGP): $2,243,500
- Emergency Operation Center Program (EOC): $8,180,241

1978D LUMP SUM
- **EMPLOYEE COMPENSATION AND BENEFITS**
  - FROM GENERAL REVENUE FUND: $-186,522,000
  - FROM TRUST FUNDS: $-169,391,000

1978E LUMP SUM
- **STATE MATCH FOR FEDERAL FEMA FUNDING**
  - FROM GENERAL REVENUE FUND: $16,276,906

1979 SPECIAL CATEGORIES
- **ASSOCIATION DUES**
  - FROM GENERAL REVENUE FUND: $215,170

1980 SPECIAL CATEGORIES
- **ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS**
  - FROM GENERAL REVENUE FUND: $10,000

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1981 SPECIAL CATEGORIES
DEFICIENCY
FROM GENERAL REVENUE FUND . . . . . . 400,000

1982 SPECIAL CATEGORIES
EMERGENCY
FROM GENERAL REVENUE FUND . . . . . 250,000

1983 SPECIAL CATEGORIES
TRANSFER TO PLANNING AND BUDGETING SYSTEM
TRUST FUND
FROM GENERAL REVENUE FUND . . . . . 5,438,809

1983A SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . -431,028
FROM TRUST FUNDS . . . . . . . . . . -385,403

TOTAL: PROGRAM: ADMINISTERED FUNDS
FROM GENERAL REVENUE FUND . . . . . -157,597,103
FROM TRUST FUNDS . . . . . . . . . . -77,692,830
TOTAL ALL FUNDS . . . . . . . . . . -235,289,933

AGENCY FOR WORKFORCE INNOVATION
From the funds in Specific Appropriations 1984 through 2038, 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 Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 1984 through 2038, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Agency for Workforce Innovation if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP
APPROVED SALARY RATE 2,295,624

1984 SALARIES AND BENEFITS POSITIONS 34.00
FROM GENERAL REVENUE FUND . . . . . 229,243
FROM ADMINISTRATIVE TRUST FUND . . . 2,793,885
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . 181,685

1985 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . 20,000

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1986 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 16,358
FROM ADMINISTRATIVE TRUST FUND . . 477,108
FROM CHILD CARE AND DEVELOPMENT
   BLOCK GRANT TRUST FUND . . . . . 55,071

1987 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . 5,866

1988 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 5,000
FROM ADMINISTRATIVE TRUST FUND . . 30,000
FROM SPECIAL EMPLOYMENT SECURITY
   ADMINISTRATION TRUST FUND . . . . . 103,935

1989 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 99
FROM ADMINISTRATIVE TRUST FUND . . 12,137
FROM CHILD CARE AND DEVELOPMENT
   BLOCK GRANT TRUST FUND . . . . . 1,060

1990 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
   SERVICES - HUMAN RESOURCES SERVICES
   PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 544
FROM ADMINISTRATIVE TRUST FUND . . 9,409
FROM CHILD CARE AND DEVELOPMENT
   BLOCK GRANT TRUST FUND . . . . . 682

TOTAL: EXECUTIVE LEADERSHIP
FROM GENERAL REVENUE FUND . . . . . 251,244
FROM TRUST FUNDS . . . . . . . . . . 3,690,838
TOTAL POSITIONS . . . . . . . . . . 34.00
TOTAL ALL FUNDS . . . . . . . . . . 3,942,082

AGENCY SUPPORT SERVICES
APPROVED SALARY RATE 9,508,116

1991 SALARIES AND BENEFITS
   POSITIONS 159.50
FROM GENERAL REVENUE FUND . . . . . 415,731
FROM ADMINISTRATIVE TRUST FUND . . 11,396,385
FROM CHILD CARE AND DEVELOPMENT
   BLOCK GRANT TRUST FUND . . . . . 439,464
   REVOLVING TRUST FUND . . . . . 906,047

1992 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . 172,049
FROM REVOLVING TRUST FUND . . . . . 50,000

1993 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 409,748
FROM ADMINISTRATIVE TRUST FUND . . 1,328,573
FROM CHILD CARE AND DEVELOPMENT
   BLOCK GRANT TRUST FUND . . . . . 90,141
   REVOLVING TRUST FUND . . . . . 1,508,683

1994 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . 123,375

1996 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 139,464
FROM ADMINISTRATIVE TRUST FUND . . 1,303,081
FROM CHILD CARE AND DEVELOPMENT
   BLOCK GRANT TRUST FUND . . . . . 300,000
   REVOLVING TRUST FUND . . . . . 946,300

1997 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 168
FROM ADMINISTRATIVE TRUST FUND . . 36,566

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FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . . 1,498
FROM REVOLVING TRUST FUND . . . . . . 3,980

1998 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . 1,629 FROM ADMINISTRATIVE TRUST FUND . . . . . 42,351 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . . 1,322 FROM REVOLVING TRUST FUND . . . . . 5,175

1998 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . 154,232

1999A FIXED CAPITAL OUTLAY
REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND . . . . . 530,000

TOTAL: AGENCY SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . . 966,740
FROM TRUST FUNDS . . . . . . . . . . 19,339,222
TOTAL POSITIONS . . . . . . . . . . 159.50
TOTAL ALL FUNDS . . . . . . . . . . 20,305,962

PROGRAM: WORKFORCE SERVICES

PROGRAM SUPPORT
From the funds in Specific Appropriation 2000 through 2010, it is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from the Agency for Workforce Innovation to the Regional Workforce Boards. Such transfers shall only occur if the agency determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the agency shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor’s reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2000 through 2010, the Agency for Workforce Innovation shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the agency finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the agency shall notify the Executive Office of the Governor, the chair of the Senate Committee on Budget and the chair of the House Appropriations Committee.

APPROVED SALARY RATE 23,421,815
2000 SALARIES AND BENEFITS POSITIONS 634.50
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 32,694,518
FROM WELFARE TRANSITION TRUST FUND . 1,238,897
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 595,589

2001 OTHER PERSONAL SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 2,831,599
FROM WELFARE TRANSITION TRUST FUND . 65,313

2002 EXPENSES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 1,233,676
FROM WELFARE TRANSITION TRUST FUND . 1,105,389
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 50,085

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2003 OPERATING CAPITAL OUTLAY
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 112,914
FROM WELFARE TRANSITION TRUST FUND . 26,424
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 195,033

2003A SPECIAL CATEGORIES
GRANTS AND AIDS - WORKFORCE PROJECTS
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 850,000

Funds provided in Specific Appropriation 2003A shall be allocated as follows:
Florida Goodwill Association................................. 500,000
Goodwill Industries of South Florida.......................... 250,000
Connections Job Development Program ......................... 100,000

2004 SPECIAL CATEGORIES
NON CUSTODIAL PARENT PROGRAM
FROM WELFARE TRANSITION TRUST FUND . 1,416,000

From the funds provided in Specific Appropriation 2004, $750,000 from the Welfare Transition Trust Fund is provided for the Non Custodial Parent Program in Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.

From the funds in Specific Appropriation 2004, $666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Non Custodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

2005 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 21,071,761
FROM WELFARE TRANSITION TRUST FUND . 575,000
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 1,389,401

2006 SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 170,030,741
FROM WELFARE TRANSITION TRUST FUND . 79,012,178

Funds provided in Specific Appropriation 2006 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Governor’s Office of Policy and Budget, the chair of the Senate Committee on Budget and the chair of the House Appropriations Committee.

From the funds in Specific Appropriation 2006, $9,997,271 from the Welfare Transition Trust Fund is contingent upon the Temporary Assistance for Needy Families Block Grant Supplemental Funds being received during Fiscal Year 2011-2012. In the event that the full amount of the Temporary Assistance for Needy Families Block Grant Supplemental Funds is not received, the release of authority shall be in direct proportion to the amount of funds received.

From the funds provided in Specific Appropriation 2006 from the Employment Security Administration Trust Fund, and allocated by Workforce Florida, Inc., or the Agency for Workforce Innovation to the regional workforce boards covering Baker, Clay, Duval, Nassau, Putnam and St. Johns counties (First Coast Workforce Development, Inc.), Orange, Osceola, Seminole, Lake, and Sumter counties (Workforce Central Florida), and Broward County (Workforce One), $1,000,000 shall be used

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by each of the three regional workforce boards to provide competitively-procured contracts for the purpose of providing year-round youth services to eligible low-income youth from disadvantaged neighborhoods. Special consideration shall be given to youth providers with established track records of providing services to low-income youth from disadvantaged neighborhoods.

From the funds provided in Specific Appropriation 2006, any expenditures by regional workforce boards for "outreach," "advertising," or "public relations" must have a direct program benefit and shall be spent in strict accordance with all applicable federal regulations and guidance. Costs 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 Agency for Workforce Innovation.

No funds in Specific Appropriation 2006 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 Agency for Workforce Innovation except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel expenses may be reimbursed. Such reimbursement shall be at the standard travel reimbursement rates established in section 112.061, Florida Statutes, and shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2006 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 2006 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 Agency for Workforce Innovation.

2007 SPECIAL CATEGORIES
GRANTS AND AIDS - DISPLACED HOMEMAKERS
FROM DISPLACED HOMEMAKER TRUST FUND
1,816,434

2008 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND
1,370,695
FROM WELFARE TRANSITION TRUST FUND
6,194

2009 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND
266,268
FROM WELFARE TRANSITION TRUST FUND
6,388
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND
560

DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND
218,410
FROM WELFARE TRANSITION TRUST FUND
200,000

TOTAL: PROGRAM SUPPORT
FROM TRUST FUNDS
318,379,467
TOTAL POSITIONS
634.50
TOTAL ALL FUNDS
318,379,467

UNEMPLOYMENT COMPENSATION
APPROVED SALARY RATE
22,796,002
2011 SALARIES AND BENEFITS POSITIONS
612.00
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND
34,750,537

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2012 OTHER PERSONAL SERVICES
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 15,288,980

2013 EXPENSES
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 20,791,254

2014 OPERATING CAPITAL OUTLAY
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 314,258

2015 SPECIAL CATEGORIES
GRANTS AND AIDS - CONTRACTED SERVICES
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 42,649,517

2016 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 405,604

2017 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 276,319

2017A QUALIFIED EXPENDITURE CATEGORY
UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 16,105,969

2018 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 1,793,634

TOTAL: UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS . . . . . . . . . . 132,376,072
TOTAL POSITIONS . . . . . . . . . . 612.00
TOTAL ALL FUNDS . . . . . . . . . . 132,376,072

WORKFORCE FLORIDA, INC.
APPROVED SALARY RATE 721,538

2019 SALARIES AND BENEFITS POSITIONS 9.00
FROM ADMINISTRATIVE TRUST FUND . . . . 909,004

2020 SPECIAL CATEGORIES
WORKFORCE FLORIDA INC. OPERATIONS
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 1,380,554
FROM WELFARE TRANSITION TRUST FUND . 1,043,931
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 539,816

2021 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 553
FROM WELFARE TRANSITION TRUST FUND . 417
FROM SPECIAL EMPLOYMENT SECURITY
ADMINISTRATION TRUST FUND . . . . . . . 219

2022 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . . 2,362

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2022A SPECIAL CATEGORIES
QUICK RESPONSE TRAINING
FROM GENERAL REVENUE FUND . . . . . . 2,600,000
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 3,400,000

2023 SPECIAL CATEGORIES
INCUMBENT WORKER TRAINING PROGRAM
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 2,000,000

TOTAL: WORKFORCE FLORIDA, INC.
FROM GENERAL REVENUE FUND . . . . . . 2,600,000
FROM TRUST FUNDS . . . . . . . . . . 9,276,856
TOTAL POSITIONS . . . . . . . . . . 9.00
TOTAL ALL FUNDS . . . . . . . . . . 11,876,856

UNEMPLOYMENT APPEALS COMMISSION
APPROVED SALARY RATE 2,592,091

2024 SALARIES AND BENEFITS
POSITIONS 43.00
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 3,418,975

2025 SPECIAL CATEGORIES
UNEMPLOYMENT APPEALS COMMISSION OPERATIONS
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 765,371

2026 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 8,899

2027 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 16,949

TOTAL: UNEMPLOYMENT APPEALS COMMISSION
FROM TRUST FUNDS . . . . . . . . . . 4,210,194
TOTAL POSITIONS . . . . . . . . . . 43.00
TOTAL ALL FUNDS . . . . . . . . . . 4,210,194

EARLY LEARNING
EARLY LEARNING SERVICES
APPROVED SALARY RATE 4,573,450

2028 SALARIES AND BENEFITS
POSITIONS 83.00
FROM GENERAL REVENUE FUND . . . . . . 3,037,238
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . . 3,005,996

2029 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 2,000
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . . 87,000

2030 EXPENSES
FROM GENERAL REVENUE FUND . . . . . . 293,203
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . . 752,139
FROM WELFARE TRANSITION TRUST FUND . . . . . . 265,163

2031 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 500,000

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2032 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 5,785
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . . 15,000

2033 SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL READINESS SERVICES
FROM GENERAL REVENUE FUND . . . . . 137,516,235
FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . . 358,586,808
FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . . 500,000
FROM WELFARE TRANSITION TRUST FUND . 116,353,182
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . 3,806,411

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 2033, a minimum of $3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 2033 in the Welfare Transition Trust Fund, $1,400,000 from recurring funds is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

Funds in Specific Appropriation 2033 from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.

Funds in Specific Appropriation 2033 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Agency for Workforce Innovation may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Agency for Workforce Innovation, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

From the funds in Specific Appropriation 2033, the Agency for Workforce Innovation shall designate an amount to 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 may be used to match funds for statewide contracts.

From the funds in Specific Appropriation 2033, $18,340,755 from the Welfare Transition Trust Fund and $11,887,136 from the Child Care Development Block Grant Trust Fund are contingent upon the Temporary Assistance for Needy Families Block Grant Supplemental Funds being received during Fiscal Year 2011-2012. In the event that the full amount of the Temporary Assistance for Needy Families Block Grant Supplemental Funds is not received, the release of authority shall be in direct proportion to the amount of funds received.

From the funds provided in Specific Appropriation 2033 from the Child Care and Development Block Grant Trust Fund, $5,000,000 is contingent upon the receipt of additional discretionary federal grant funds.

2034 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 . . . . . . 868,403

2035 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 6,854

CODING: Language stricken has been vetoed by the Governor
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<td>6</td>
<td>General Government</td>
<td>FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
<td>11,345</td>
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<td>2036</td>
<td>Special Categories</td>
<td>GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>384,606,382</td>
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<td>Funds in Specific Appropriation 2036 shall be allocated and distributed in accordance with the proviso associated with Specific Appropriation 66 in this act.</td>
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<td>2037</td>
<td>Special Categories</td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND</td>
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<td>FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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<td>2037A</td>
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<td>STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
<td>2,259,153</td>
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<td>2037B</td>
<td>Special Categories</td>
<td>GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
<td>186,836</td>
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<td>2037C</td>
<td>Special Categories</td>
<td>SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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<td>2037D</td>
<td>Qualified Expenditure Category</td>
<td>EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS) FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
<td>2,641,071</td>
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<td>FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND</td>
<td>551,327</td>
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<td>2038</td>
<td>Data Processing Services</td>
<td>SOUTHWOOD SHARED RESOURCE CENTER FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND</td>
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<td>Early Learning Services</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>141,116,015</td>
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<td>Agency for Workforce Innovation</td>
<td>FROM GENERAL REVENUE FUND</td>
<td>144,933,999</td>
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<td>FROM TRUST FUNDS</td>
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<td>TOTAL POSITIONS</td>
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<td>TOTAL ALL FUNDS</td>
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<td>TOTAL APPROVED SALARY RATE</td>
<td>65,908,636</td>
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**Business and Professional Regulation, Department of Executive Direction and Support Services**

**Approved Salary Rate**: 7,669,517

**Coding**: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

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<td>2039</td>
<td>SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND</td>
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<td>OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND</td>
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<td>EXPENSES FROM ADMINISTRATIVE TRUST FUND</td>
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<td>OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND</td>
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<td>SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND</td>
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<td>2044</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND</td>
<td>254,780</td>
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<td>SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND</td>
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<td>2046</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND</td>
<td>138,324</td>
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<td>2047</td>
<td>SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND</td>
<td>5,060</td>
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<td>2048</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND</td>
<td>58,492</td>
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<td><strong>TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS</strong></td>
<td>13,549,050</td>
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<td><strong>TOTAL POSITIONS</strong></td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
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### INFORMATION TECHNOLOGY

**APPROVED SALARY RATE** 2,922,264

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<td>2049</td>
<td>SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND</td>
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<td>OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND</td>
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<td>2051</td>
<td>EXPENSES FROM ADMINISTRATIVE TRUST FUND</td>
<td>1,470,903</td>
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<td>2052</td>
<td>OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND</td>
<td>100,000</td>
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<td>2053</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND</td>
<td>2,507,127</td>
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<td>2054</td>
<td>SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND</td>
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<td>2055</td>
<td>SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND</td>
<td>19,133</td>
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SECTION 6 - GENERAL GOVERNMENT

2056 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . 5,000

2057 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . 887,669

2057A DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM ADMINISTRATIVE TRUST FUND . . . 23,520

TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS . . . . . . . . . . 9,047,781
TOTAL POSITIONS . . . . . . . . . . 54.00
TOTAL ALL FUNDS . . . . . . . . . . 9,047,781

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER
APPROVED SALARY RATE 3,019,323

2058 SALARIES AND BENEFITS POSITIONS 92.00
FROM ADMINISTRATIVE TRUST FUND . . . 4,305,241

2059 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 225,000

2060 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 527,055

2061 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 3,000

2062 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 9,000

2063 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 22,237

2064 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . . 33,250

TOTAL: CUSTOMER CONTACT CENTER
FROM TRUST FUNDS . . . . . . . . . . 5,124,783
TOTAL POSITIONS . . . . . . . . . . 92.00
TOTAL ALL FUNDS . . . . . . . . . . 5,124,783

CENTRAL INTAKE
APPROVED SALARY RATE 3,472,732

2065 SALARIES AND BENEFITS POSITIONS 108.50
FROM ADMINISTRATIVE TRUST FUND . . . 5,036,708

2066 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 372,954

2067 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 603,386

2068 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 3,000

2069 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 800,000

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SECTION 6 - GENERAL GOVERNMENT

2070 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . . 20,482

2071 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . 44,219

TOTAL: CENTRAL INTAKE FROM TRUST FUNDS . . . . . . . . . . 6,880,749
TOTAL POSITIONS . . . . . . . . . . 108.50
TOTAL ALL FUNDS . . . . . . . . . . 6,880,749

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT
APPROVED SALARY RATE 8,475,804

2072 SALARIES AND BENEFITS POSITIONS 208.00 FROM PROFESSIONAL REGULATION TRUST FUND . . . . . . . . . . 11,899,921

2073 OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . . . . . . . 650,329

2074 EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . . . . . . . 2,480,890

2075 OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . . . . . . . . . . 5,000

2076 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . . . . . . . 251,900

From the funds provided in Specific Appropriation 2076, 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, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2077 SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . . . . . . . 899,080

2078 SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND . . . . . . . . . . 700,050

From the funds in Specific Appropriation 2078, up to $285,000 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

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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 2078, up to $60,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2078, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee by November 1, 2011, detailing the unlicensed activity functions performed by the department during Fiscal Year 2010-2011. 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.

2079 SPECIAL CATEGORIES
CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST FUND ........................................... 900,000

2080 SPECIAL CATEGORIES
CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST FUND ........................................... 25,000

2081 SPECIAL CATEGORIES
TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274
FROM PROFESSIONAL REGULATION TRUST FUND ........................................... 425,239

2082 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST FUND ........................................... 162,960

2083 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM PROFESSIONAL REGULATION TRUST FUND ........................................... 163,236

2084 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST FUND ........................................... 160,610

2085 SPECIAL CATEGORIES
MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING
FROM PROFESSIONAL REGULATION TRUST FUND ........................................... 100,000

2086 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST FUND ........................................... 85,973

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SECTION 6 - GENERAL GOVERNMENT

2087 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 2,070,000

2088 FINANCIAL ASSISTANCE PAYMENTS
SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 450,000

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS . . . . . . . . . . 21,430,188
TOTAL POSITIONS . . . . . . . . . . 208.00
TOTAL ALL FUNDS . . . . . . . . . . 21,430,188

FLORIDA BOXING COMMISSION
APPROVED SALARY RATE 222,062

2089 SALARIES AND BENEFITS POSITIONS 4.00
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 303,489

2090 OTHER PERSONAL SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 129,219

2091 EXPENSES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 180,642

2092 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 2,000

2093 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 2,110

2094 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 4,138

TOTAL: FLORIDA BOXING COMMISSION
FROM TRUST FUNDS . . . . . . . . . . 621,598
TOTAL POSITIONS . . . . . . . . . . 4.00
TOTAL ALL FUNDS . . . . . . . . . . 621,598

TESTING AND CONTINUING EDUCATION
APPROVED SALARY RATE 1,487,564

2095 SALARIES AND BENEFITS POSITIONS 43.00
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 2,101,209

2096 EXPENSES
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 368,391

2097 OPERATING CAPITAL OUTLAY
FROM PROFESSIONAL REGULATION TRUST
FUND . . . . . . . . . . . . . . . 3,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

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<th>Category Description</th>
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<td>2099 SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND</td>
<td>10,000</td>
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<td>2100 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND</td>
<td>1,000</td>
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<td>2101 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND</td>
<td>4,459</td>
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<td>2102 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND</td>
<td>15,818</td>
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**TOTAL: TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS** 3,285,284

**TOTAL POSITIONS** 43.00

**TOTAL ALL FUNDS** 3,285,284

### FARM AND CHILD LABOR REGULATION

**APPROVED SALARY RATE** 1,038,622

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<td>2104 EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND</td>
<td>162,990</td>
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<td>2105 SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND</td>
<td>20,590</td>
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<td>2106 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND</td>
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<td>2107 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND</td>
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<td>2108 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND</td>
<td>10,464</td>
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**TOTAL: FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS** 1,815,967

**TOTAL POSITIONS** 30.00

**TOTAL ALL FUNDS** 1,815,967

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

PROGRAM: PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,752,337

2109 SALARIES AND BENEFITS POSITIONS 65.00 FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 3,829,289

2110 OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 1,636,166

2111 EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 750,890

2112 OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 13,032

2113 SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 24,802

From the funds provided in Specific Appropriation 2113, 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, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2113A SPECIAL CATEGORIES COMPREHENSIVE GAMING STUDY/OPPAGA FROM GENERAL REVENUE FUND . . . . . . . . . . . 400,000

Funds in Specific Appropriation 2113A are provided for the Office of Program Policy Analysis and Government Accountability to conduct a comprehensive gaming study of the revenues derived, the expenses incurred, and the potential benefits to Florida from destination resorts and horse racing. The Office of Program Policy Analysis and Government Accountability shall recommend an independent consultant for the study subject to the approval of the Legislative Budget Commission.

2114 SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 7,317

2115 SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 22,000

2116 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 81,298

2117 SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 100,000

2118 SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 2,266,000

2119 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . . . . . . . . . . . . 46,250

280

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### SECTION 6 - GENERAL GOVERNMENT

#### 2120 SPECIAL CATEGORIES
**CONTRACT FOR PARI-MUTUEL WAGERRING COMPLIANCE AND AUDIT SYSTEM**
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 296,476

**TOTAL: PARI-MUTUEL WAGERRING**
FROM GENERAL REVENUE FUND .......................... 400,000
FROM TRUST FUNDS .......................... 9,073,520
**TOTAL POSITIONS** .......................... 65.00
**TOTAL ALL FUNDS** .......................... 9,473,520

**SLOT MACHINE REGULATION**
**APPROVED SALARY RATE** .......................... 2,134,053

#### 2121 SALARIES AND BENEFITS
**POSITIONS** .......................... 50.00
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 3,030,480

#### 2122 OTHER PERSONAL SERVICES
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 10,000

#### 2123 EXPENSES
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 278,096

#### 2124 OPERATING CAPITAL OUTLAY
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 10,863

#### 2125 SPECIAL CATEGORIES
**COMPELLSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT**
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 264,700

#### 2126 SPECIAL CATEGORIES
**TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS**
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 238,839

#### 2127 SPECIAL CATEGORIES
**TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS**
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 184,875

#### 2128 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 90,000

#### 2129 SPECIAL CATEGORIES
**OPERATION OF MOTOR VEHICLES**
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 19,743

#### 2130 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 5,763

#### 2131 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
FROM PARI-MUTUEL WAGERRING TRUST FUND .......................... 18,776

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: SLOT MACHINE REGULATION
FROM TRUST FUNDS ..................... 4,152,135
TOTAL POSITIONS ..................... 50.00
TOTAL ALL FUNDS ..................... 4,152,135

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 11,034,402

2132 SALARIES AND BENEFITS POSITIONS 296.00
FROM HOTEL AND RESTAURANT TRUST
FUND ................................. 15,560,301

2133 OTHER PERSONAL SERVICES
FROM HOTEL AND RESTAURANT TRUST
FUND ................................. 28,591

2134 EXPENSES
FROM HOTEL AND RESTAURANT TRUST
FUND ................................. 1,596,495

2135 OPERATING CAPITAL OUTLAY
FROM HOTEL AND RESTAURANT TRUST
FUND ................................. 8,500

2136 SPECIAL CATEGORIES
TRANSFERS TO DEPARTMENT OF HEALTH FOR
EPIDEMIOLOGICAL SERVICES
FROM HOTEL AND RESTAURANT TRUST
FUND ................................. 607,149

2136A SPECIAL CATEGORIES
GRANTS AND AIDS - SCHOOL-TO-CAREER
FROM HOTEL AND RESTAURANT TRUST
FUND ................................. 706,698

2137 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HOTEL AND RESTAURANT TRUST
FUND ................................. 70,509

2138 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HOTEL AND RESTAURANT TRUST
FUND ................................. 390,794

2139 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HOTEL AND RESTAURANT TRUST
FUND ................................. 177,673

2140 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HOTEL AND RESTAURANT TRUST
FUND ................................. 103,010

TOTAL: COMPLIANCE AND ENFORCEMENT
FROM TRUST FUNDS ..................... 19,249,720
TOTAL POSITIONS ..................... 296.00
TOTAL ALL FUNDS ..................... 19,249,720

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 8,574,908

2141 SALARIES AND BENEFITS POSITIONS 185.75
FROM ALCOHOLIC BEVERAGE AND
TOBACCO TRUST FUND ................. 11,896,399

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### SECTION 6 - GENERAL GOVERNMENT

#### 2142 OTHER PERSONAL SERVICES
- FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 7,075

#### 2143 EXPENSES
- FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 1,520,017

#### 2145 SPECIAL CATEGORIES
- ACQUISITION OF MOTOR VEHICLES
  - FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 315,644
  - FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . . . . . 300,000

#### 2146 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 78,044

#### 2147 SPECIAL CATEGORIES
- OPERATION AND MAINTENANCE OF PATROL VEHICLES
  - FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 783,675

#### 2148 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 693,997

#### 2149 SPECIAL CATEGORIES
- SALARY INCENTIVE PAYMENTS
  - FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 219,996

#### 2150 SPECIAL CATEGORIES
- TRANSFER FOR CONTRACTED DISPATCH SERVICES
  - FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 140,000

#### 2150A SPECIAL CATEGORIES
- ENFORCING UNDERAGE DRINKING LAWS - BLOCK GRANT
  - FROM FEDERAL GRANTS TRUST FUND . . . . 439,062

#### 2151 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
  - FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 67,795

**TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . . . . . 16,461,704**

**TOTAL POSITIONS . . . . . . . . 185.75**

**TOTAL ALL FUNDS . . . . . . . . 16,461,704**

### STANDARDS AND LICENSURE

**APPROVED SALARY RATE 2,521,211**

#### 2152 SALARIES AND BENEFITS POSITIONS
- FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 64.00
  - 3,688,110

#### 2153 OTHER PERSONAL SERVICES
- FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 800

#### 2154 EXPENSES
- FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . . . . . 610,565

**CODING: Language stricken has been vetoed by the Governor**
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<td>Special Categories Contracted Services From Alcoholic Beverage and Tobacco Trust Fund</td>
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<td>Special Categories Risk Management Insurance From Alcoholic Beverage and Tobacco Trust Fund</td>
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<td>Special Categories Salary Incentive Payments From Alcoholic Beverage and Tobacco Trust Fund</td>
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<td>Special Categories Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract From Alcoholic Beverage and Tobacco Trust Fund</td>
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CODING: Language struck has been vetoed by the Governor
## PROGRAM: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION

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<td>FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND</td>
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<td><strong>TOTAL: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION FROM TRUST FUNDS</strong></td>
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## PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

### COMPLIANCE AND ENFORCEMENT

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<td>FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND</td>
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**285**

**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2172 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 . . . . . . . 41,531

TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . . . . . . . 7,183,001 TOTAL POSITIONS . . . . . . . . . . 111.00 TOTAL ALL FUNDS . . . . . . . . . . 7,183,001

TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . . 400,000 FROM TRUST FUNDS . . . . . . . . . . 131,033,462 TOTAL POSITIONS . . . . . . . . . . 1,582.75 TOTAL ALL FUNDS . . . . . . . . . . 131,433,462

TOTAL APPROVED SALARY RATE . . . . . . 64,727,460

PROGRAM: CITRUS, DEPARTMENT OF CITRUS RESEARCH

APPROVED SALARY RATE 1,368,951

2173 SALARIES AND BENEFITS POSITIONS 21.00 FROM CITRUS ADVERTISING TRUST FUND . 1,765,492

2174 OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . 78,000

2175 EXPENSES FROM CITRUS ADVERTISING TRUST FUND . 1,011,896

2176 OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . 251,000

2177 SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . 9,920,494

2178 SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . 182,000

2179 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . 7,739

TOTAL: CITRUS RESEARCH FROM TRUST FUNDS . . . . . . . . . . 13,216,621 TOTAL POSITIONS . . . . . . . . . . 21.00 TOTAL ALL FUNDS . . . . . . . . . . 13,216,621

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,494,857

2180 SALARIES AND BENEFITS POSITIONS 25.00 FROM CITRUS ADVERTISING TRUST FUND . 2,156,261

2181 OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . 78,000

2182 EXPENSES FROM CITRUS ADVERTISING TRUST FUND . 1,172,985

2183 OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . 119,779

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### SECTION 6 - GENERAL GOVERNMENT

#### 2184 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CITRUS ADVERTISING TRUST FUND . 810,000

#### 2185 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM CITRUS ADVERTISING TRUST FUND . 75,000

#### 2186 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CITRUS ADVERTISING TRUST FUND . 16,101

#### 2187 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS ADVERTISING TRUST FUND . 11,826

#### 2188 SPECIAL CATEGORIES
DATA PROCESSING SERVICES
REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM
FROM CITRUS ADVERTISING TRUST FUND . 8,000

#### 2189 SPECIAL CATEGORIES
DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM CITRUS ADVERTISING TRUST FUND . 47,982

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS**
**TOTAL POSITIONS** 25.00
**TOTAL ALL FUNDS** 4,495,934

### AGRICULTURAL PRODUCTS MARKETING

**APPROVED SALARY RATE** 1,226,226

#### 2190 SALARIES AND BENEFITS
POSITIONS 14.00
FROM CITRUS ADVERTISING TRUST FUND . 1,751,238

#### 2191 OTHER PERSONAL SERVICES
FROM CITRUS ADVERTISING TRUST FUND . 17,000

#### 2192 EXPENSES
FROM CITRUS ADVERTISING TRUST FUND . 1,161,331

From the funds provided in Specific Appropriation 2192, 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.

#### 2193 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM CITRUS ADVERTISING TRUST FUND . 100,000

#### 2194 SPECIAL CATEGORIES
PAID ADVERTISING AND PROMOTION
FROM CITRUS ADVERTISING TRUST FUND . 45,695,526

#### 2195 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM CITRUS ADVERTISING TRUST FUND . 6,925

**TOTAL: AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS**
**TOTAL POSITIONS** 14.00
**TOTAL ALL FUNDS** 48,732,020

**CODING:** Language stricken has been vetoed by the Governor.
**SECTION 6 - GENERAL GOVERNMENT**

**TOTAL: PROGRAM: CITRUS, DEPARTMENT OF**

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**FINANCIAL SERVICES, DEPARTMENT OF**

**PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

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<td>From Administrative Trust Fund</td>
<td>2198 Expenses</td>
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<td>From Administrative Trust Fund</td>
<td>2199 Operating Capital Outlay</td>
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<td>From Administrative Trust Fund</td>
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<td>Operation of Motor Vehicles</td>
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<td>Risk Management Insurance</td>
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<td>Tenant Broker Commissions</td>
<td>2202 Special Categories</td>
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<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
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<td>From Administrative Trust Fund</td>
<td>2204 Other Personal Services</td>
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<td>From Administrative Trust Fund</td>
<td>2205 Expenses</td>
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**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS**

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**LEGAL SERVICES**

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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2208 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
FROM ADMINISTRATIVE TRUST FUND . . . 163,306

#### 2209 SPECIAL CATEGORIES
**HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION**
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 308,007

#### 2210 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
FROM ADMINISTRATIVE TRUST FUND . . . 22,412

#### 2211 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
FROM ADMINISTRATIVE TRUST FUND . . . 31,588

**TOTAL: LEGAL SERVICES FROM TRUST FUNDS** . . . . . . . . . . 7,964,520

**TOTAL POSITIONS** . . . . . . . . . . 87.00

**TOTAL ALL FUNDS** . . . . . . . . . . 7,964,520

### INFORMATION TECHNOLOGY

**APPROVED SALARY RATE 5,941,463**

#### 2212 SALARIES AND BENEFITS POSITIONS 127.00
FROM ADMINISTRATIVE TRUST FUND . . . 8,178,763

#### 2213 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . . 98,834

#### 2214 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . 3,225,468

#### 2215 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . . 1,028,196

#### 2216 SPECIAL CATEGORIES
**CONTRACTED SERVICES**
FROM ADMINISTRATIVE TRUST FUND . . . 4,474,986

#### 2216A SPECIAL CATEGORIES
**OPERATION OF MOTOR VEHICLES**
FROM ADMINISTRATIVE TRUST FUND . . . 2,900

#### 2217 SPECIAL CATEGORIES
**RISK MANAGEMENT INSURANCE**
FROM ADMINISTRATIVE TRUST FUND . . . 33,982

#### 2218 SPECIAL CATEGORIES
**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
FROM ADMINISTRATIVE TRUST FUND . . . 46,137

**TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS** . . . . . . . . . . 17,089,266

**TOTAL POSITIONS** . . . . . . . . . . 127.00

**TOTAL ALL FUNDS** . . . . . . . . . . 17,089,266

### CONSUMER ADVOCATE

**APPROVED SALARY RATE 479,372**

#### 2219 SALARIES AND BENEFITS POSITIONS 5.00
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . . 520,735

#### 2220 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . . 25,229

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### SECTION 6 - GENERAL GOVERNMENT

#### 2221 EXPENSES
- FROM INSURANCE REGULATORY TRUST FUND ................. 50,265

#### 2222 OPERATING CAPITAL OUTLAY
- FROM INSURANCE REGULATORY TRUST FUND ................. 4,000

#### 2223 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM INSURANCE REGULATORY TRUST FUND ................. 50,471

#### 2224 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM INSURANCE REGULATORY TRUST FUND ................. 1,178

#### 2225 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
  - PURCHASED PER STATEWIDE CONTRACT
  - FROM INSURANCE REGULATORY TRUST FUND ................. 2,077

**TOTAL: CONSUMER ADVOCATE FROM TRUST FUNDS** ............... 653,955
- **TOTAL POSITIONS** ....... 5.00
- **TOTAL ALL FUNDS** ........ 653,955

#### INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

- **APPROVED SALARY RATE** ........... 4,816,729

#### 2226 SALARIES AND BENEFITS
- POSITIONS 105.00
  - FROM GENERAL REVENUE FUND ................. 6,631,336
  - FROM ADMINISTRATIVE TRUST FUND ............. 53,704

#### 2227 OTHER PERSONAL SERVICES
- FROM GENERAL REVENUE FUND ........... 132,400

#### 2228 EXPENSES
- FROM GENERAL REVENUE FUND .............. 1,573,732
  - FROM ADMINISTRATIVE TRUST FUND ............. 112,000

#### 2229 OPERATING CAPITAL OUTLAY
- FROM GENERAL REVENUE FUND ................. 490,794
  - FROM ADMINISTRATIVE TRUST FUND ............. 25,000

#### 2230 SPECIAL CATEGORIES
- CONTRACTED SERVICES
  - FROM GENERAL REVENUE FUND ................. 2,818,816
  - FROM ADMINISTRATIVE TRUST FUND ............. 431,500

#### 2231 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE
  - FROM GENERAL REVENUE FUND ................. 15,319

#### 2232 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
  - PURCHASED PER STATEWIDE CONTRACT
  - FROM GENERAL REVENUE FUND ................. 37,725

**TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE**
- FROM GENERAL REVENUE FUND ................. 11,700,122
- FROM TRUST FUNDS .......................... 622,204
- **TOTAL POSITIONS** .......... 105.00
- **TOTAL ALL FUNDS** ........ 12,322,326

#### PROGRAM: TREASURY

**DEPOSIT SECURITY**

- **APPROVED SALARY RATE** ........... 963,124

### CODING: Language stricken has been vetoed by the Governor
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**SUPPLEMENTAL RETIREMENT PLAN**

- APPROVED SALARY RATE: 437,759

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SECTION 6 - GENERAL GOVERNMENT

2245 SALARIES AND BENEFITS POSITIONS 12.50
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 658,907

2246 OTHER PERSONAL SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 10,100

2247 EXPENSES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 110,733

2248 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 252

2249 SPECIAL CATEGORIES
DEFERRED COMPENSATION ADMINISTRATIVE SERVICES
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 1,050,000

2250 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . . . . 4,125

TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS . . . . . . . . . . 1,834,117
TOTAL POSITIONS . . . . . . . . . . 12.50
TOTAL ALL FUNDS . . . . . . . . . . 1,834,117

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE 8,236,372

2251 SALARIES AND BENEFITS POSITIONS 177.00
FROM GENERAL REVENUE FUND . . . . . 10,044,214
FROM ADMINISTRATIVE TRUST FUND . . . 1,189,225

From the funds in Specific Appropriations 2251, 2253, and 2260, $300,000 from the General Revenue Fund and three positions are contingent upon Senate Bill 1292 or similar legislation, relating to chart of accounts financial data, becoming a law.

2252 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 86,763
FROM ADMINISTRATIVE TRUST FUND . . . 35,198

2253 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 1,419,842
FROM ADMINISTRATIVE TRUST FUND . . . 426,022

2254 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 27,000

2255 SPECIAL CATEGORIES
POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM ADMINISTRATIVE TRUST FUND . . . . . . . 1,716,384

2256 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 505,949

From the funds in Specific Appropriation 2256, up to $50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

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SECTION 6 - GENERAL GOVERNMENT

2257A SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 3,100

2258 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 40,004
FROM ADMINISTRATIVE TRUST FUND . . . 90,859

2259 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND . . . . . 700

2260 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 57,979
FROM ADMINISTRATIVE TRUST FUND . . . 6,829

2261 SPECIAL CATEGORIES
TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM
FROM PRISON INDUSTRIES TRUST FUND . 750,000

Funds in Specific Appropriation 2261 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING
FROM GENERAL REVENUE FUND . . . . . 12,185,551
FROM TRUST FUNDS . . . . . . . . . . . 4,214,517
TOTAL POSITIONS . . . . . . . . . . 177.00
TOTAL ALL FUNDS . . . . . . . . . . 16,400,068

RECOVERY AND RETURN OF UNCLAIMED PROPERTY
APPROVED SALARY RATE 2,217,150

2262 SALARIES AND BENEFITS POSITIONS 57.00
FROM UNCLAIMED PROPERTY TRUST FUND . 2,799,258

2263 OTHER PERSONAL SERVICES
FROM UNCLAIMED PROPERTY TRUST FUND . 180,000

2264 EXPENSES
FROM UNCLAIMED PROPERTY TRUST FUND . 756,467

2265 OPERATING CAPITAL OUTLAY
FROM UNCLAIMED PROPERTY TRUST FUND . 7,500

2266 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM UNCLAIMED PROPERTY TRUST FUND . 176,794

2267 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM UNCLAIMED PROPERTY TRUST FUND . 8,755

2268 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM UNCLAIMED PROPERTY TRUST FUND . 20,766

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### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS**

- **TOTAL POSITIONS**: 57.00
- **TOTAL ALL FUNDS**: 3,949,540

**PROGRAM: FIRE MARSHAL**

**COMPLIANCE AND ENFORCEMENT**

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**TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS**

- **TOTAL POSITIONS**: 69.00
- **TOTAL ALL FUNDS**: 4,342,852

**FIRE AND ARSON INVESTIGATIONS**

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Funds from Specific Appropriations 2279 and 2280, shall not be used by

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SECTION 6 - GENERAL GOVERNMENT

the Department of Financial Services for the purchase of assault-type weapons.

2280 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST FUND ........................................... 82,409

2281 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST FUND ........................................... 378,467

2282 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST FUND ........................................... 155,374

2283 SPECIAL CATEGORIES
ON-CALL FEES
FROM INSURANCE REGULATORY TRUST FUND ........................................... 250,000

2283A SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM INSURANCE REGULATORY TRUST FUND ........................................... 133,900

2284 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM INSURANCE REGULATORY TRUST FUND ........................................... 144,174

2285 SPECIAL CATEGORIES
SUPPLEMENTAL FIREFIGHTERS COMPENSATION
FROM INSURANCE REGULATORY TRUST FUND ........................................... 5,000

2286 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM INSURANCE REGULATORY TRUST FUND ........................................... 45,138

TOTAL: FIRE AND ARSON INVESTIGATIONS
FROM TRUST FUNDS .......................................................... 11,239,629
TOTAL POSITIONS .................................................. 128.00
TOTAL ALL FUNDS .................................................. 11,239,629

PROFESSIONAL TRAINING AND STANDARDS
APPROVED SALARY RATE 1,183,290

2287 SALARIES AND BENEFITS POSITIONS 31.00
FROM INSURANCE REGULATORY TRUST FUND ........................................... 1,755,831

2288 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATORY TRUST FUND ........................................... 240,000

2289 EXPENSES
FROM INSURANCE REGULATORY TRUST FUND ........................................... 562,164

2290 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATORY TRUST FUND ........................................... 23,294

2291 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST FUND ........................................... 133,697

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<td>2297</td>
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<tr>
<td>2298</td>
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<tr>
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**FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES**

**APPROVED SALARY RATE** 764,673

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**CODING:** Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

- **From Trust Funds**: 2,049,896
- **Total Positions**: 15.00
- **Total All Funds**: 2,049,896

**Program: State Property and Casualty Claims**

**State Self-Insured Claims Adjustment**

- **Approved Salary Rate**: 3,923,940
- **Salaries and Benefits Positions**: 105.00
- **State Risk Management Trust Fund**: 5,683,262
- **Other Personal Services**: 35,000
- **Expenses**: 887,025
- **Operating Capital Outlay**: 1,805
- **Contracted Services**: 15,210,951

The funds in Specific Appropriation 2307 reflects the adjustment based on the most recent Risk Management Revenue Estimating Conference. The Department of Financial Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase the appropriation in the event that the Revenue Estimating Conference determines that expenditures are greater than the amount appropriated.

- **Contracted Legal Services - Office of the Attorney General**: 4,302,284
- **Contracted Legal Services**: 19,001,020

The funds in Specific Appropriation 2309 reflects the adjustment based on the most recent Risk Management Revenue Estimating Conference. The Department of Financial Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase the appropriation in the event that the Revenue Estimating Conference determines that expenditures are greater than the amount appropriated.

- **Excess Insurance and Claim Service**: 13,700,000
- **Risk Management Insurance**: 116,934
- **Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**: 37,226

### TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT

- **From Trust Funds**: 58,975,507
- **Total Positions**: 105.00
- **Total All Funds**: 58,975,507

**Program: Licensing and Consumer Protection**

**Insurance Company Rehabilitation and Liquidation**

- **Approved Salary Rate**: 431,201

**Coding: Language stricken has been vetoed by the Governor**
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
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<td>2315</td>
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<td>2316</td>
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<td>2317</td>
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<td>2318</td>
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<td>2319</td>
<td>Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
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<td><strong>Total:</strong></td>
<td><strong>Insurance Company Rehabilitation and Liquidation From Trust Funds</strong></td>
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<td><strong>Total All Funds</strong></td>
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#### Licensure, Sales Appointment and Oversight

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<td>2321</td>
<td>Other Personal Services</td>
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<td></td>
</tr>
<tr>
<td>2322</td>
<td>Expenses</td>
<td>FROM INSURANCE REGULATORY TRUST</td>
<td></td>
</tr>
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<td>2323</td>
<td>Operating Capital Outlay</td>
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<td></td>
</tr>
<tr>
<td>2324</td>
<td>Special Categories - Acquisition of Motor Vehicles</td>
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</table>

*From the funds provided in Specific Appropriation 2324, 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, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.*

<table>
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**CODING:** Language stricken has been vetoed by the Governor.
### SECTION 6 - GENERAL GOVERNMENT

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<td>TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS</td>
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<td>TOTAL ALL FUNDS</td>
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<td>FROM INSURANCE REGULATORY TRUST</td>
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Funds from Specific Appropriations 2330 and 2331, shall not be used by the Department of Financial Services for the purchase of assault-type weapons.

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<td>2333</td>
<td>SPECIAL CATEGORIES</td>
<td>TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST</td>
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<td>INSURANCE FRAUD</td>
<td>Funds in Specific Appropriation 2333 from the Insurance Regulatory Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding 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.</td>
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<td>2334</td>
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<td>214,617</td>
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CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2334A SPECIAL CATEGORIES
- **OPERATION OF MOTOR VEHICLES**
  - FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 96,600

#### 2335 SPECIAL CATEGORIES
- **RISK MANAGEMENT INSURANCE**
  - FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 149,090

#### 2336 SPECIAL CATEGORIES
- **SALARY INCENTIVE PAYMENTS**
  - FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 216,256

#### 2337 SPECIAL CATEGORIES
- **TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT**
  - FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 70,559

**TOTAL: INSURANCE FRAUD FROM TRUST FUNDS . . . . . . . . . . . . . . . 16,792,807**

**TOTAL POSITIONS . . . . . . . . . . 189.00**

**TOTAL ALL FUNDS . . . . . . . . . . 16,792,807**

#### CONSUMER ASSISTANCE

**APPROVED SALARY RATE 4,739,408**

#### 2338 SALARIES AND BENEFITS POSITIONS 116.50
- FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 32,037
- FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . . . . . . . . 34,427
- FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 5,945,938
- FROM REGULATORY TRUST FUND . . . . . . . . . . . 309,618

#### 2339 OTHER PERSONAL SERVICES
- FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 102,731

#### 2340 EXPENSES
- FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 16,463
- FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 1,002,591
- FROM REGULATORY TRUST FUND . . . . . . . . . . . 23,655

#### 2341 OPERATING CAPITAL OUTLAY
- FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 2,200

#### 2341A SPECIAL CATEGORIES
- **TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY**
  - FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 950,000

From the funds in Specific Appropriation 2341A, $700,000 is provided to meet the requirements set forth in section 1004.647, Florida Statutes.

From the funds in Specific Appropriation 2341A, $250,000 is provided to complete the study authorized in chapter 2004-390, Laws of Florida, regarding the factors affecting premium levels and availability of personal lines property and casualty insurance.

#### 2342 SPECIAL CATEGORIES
- **CONTRACTED SERVICES**
  - FROM ADMINISTRATIVE TRUST FUND . . . . . . . . 120
  - FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND . . . . . . . . . . . . 355
  - FROM INSURANCE REGULATORY TRUST FUND . . . . . . . . . . . . . . . 645,374

300 CODING: Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

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<td>2342A</td>
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<td>2343</td>
<td>SPECIAL CATEGORIES: RISK MANAGEMENT INSURANCE</td>
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<td>SPECIAL CATEGORIES: TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
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### FUNERAL AND CEMETERY SERVICES

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<td>OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND</td>
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<td>EXPENSES FROM REGULATORY TRUST FUND</td>
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<td>OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND</td>
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<td>2348A</td>
<td>SPECIAL CATEGORIES: ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND</td>
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<td>2349</td>
<td>SPECIAL CATEGORIES: CONTRACTED SERVICES FROM REGULATORY TRUST FUND</td>
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<td>SPECIAL CATEGORIES: RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND</td>
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### PUBLIC ASSISTANCE FRAUD

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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2351A SALARIES AND BENEFITS

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<th>Position</th>
<th>From General Revenue Fund</th>
<th>From Administrative Trust Fund</th>
<th>From Federal Grants Trust Fund</th>
<th>From Insurance Regulatory Trust Fund</th>
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<td>63.00</td>
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#### 2351B OTHER PERSONAL SERVICES

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#### 2351C EXPENSES

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#### 2351D OPERATING CAPITAL OUTLAY

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#### 2351E SPECIAL CATEGORIES

**Contracted Services**

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<tbody>
<tr>
<td></td>
<td>527</td>
<td>21,529</td>
</tr>
</tbody>
</table>

**Risk Management Insurance**

<table>
<thead>
<tr>
<th>Position</th>
<th>From General Revenue Fund</th>
<th>From Insurance Regulatory Trust Fund</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>3,200</td>
<td>9,736</td>
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</table>

#### 2351F SPECIAL CATEGORIES

**Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract**

<table>
<thead>
<tr>
<th>Position</th>
<th>From General Revenue Fund</th>
<th>From Federal Grants Trust Fund</th>
<th>From Insurance Regulatory Trust Fund</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>4,500</td>
<td>24,892</td>
<td>13,641</td>
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#### 2351G DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>Position</th>
<th>From Federal Grants Trust Fund</th>
<th>From Insurance Regulatory Trust Fund</th>
</tr>
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<tbody>
<tr>
<td></td>
<td>109,722</td>
<td>34,204</td>
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#### 2351H TOTAL: PUBLIC ASSISTANCE FRAUD

<table>
<thead>
<tr>
<th>Position</th>
<th>From General Revenue Fund</th>
<th>From Trust Funds</th>
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<tr>
<td></td>
<td>500,000</td>
<td>5,838,187</td>
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**TOTAL POSITIONS** 63.00

**TOTAL ALL FUNDS** 6,338,187

#### PROGRAM: WORKERS' COMPENSATION

**Workers' Compensation**

**Approved Salary Rate** 11,901,653

#### 2352 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Position</th>
<th>From Workers' Compensation Administration Trust Fund</th>
<th>From Workers' Compensation Special Disability Trust Fund</th>
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<tbody>
<tr>
<td>316.00</td>
<td>16,225,735</td>
<td>978,397</td>
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#### 2353 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Position</th>
<th>From Workers' Compensation Administration Trust Fund</th>
<th>From Workers' Compensation Special Disability Trust Fund</th>
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<tr>
<td></td>
<td>237,570</td>
<td>17,550</td>
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CODING: Language struck has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2354 EXPENSES
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . . . 3,474,939
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 129,150

2355 OPERATING CAPITAL OUTLAY
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . . . 200,021
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 16,851

2355A SPECIAL CATEGORIES
ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . . 288,000

2356 SPECIAL CATEGORIES
TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . . 1,834,732
Funds in Specific Appropriation 2356, are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

2356A SPECIAL CATEGORIES
TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . . 250,000

2357 SPECIAL CATEGORIES
TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . . 278,498
The funds in Specific Appropriation 2357, from the Workers' Compensation Administrative Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh and Thirteenth 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.

2358 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . . 3,267,499
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 86,360

2358A SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . . 44,800

2359 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . . 348,326

2360 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . . 113,696
FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . . 7,353

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: WORKERS' COMPENSATION
FROM TRUST FUNDS . . . . . . . . . . 27,799,477
TOTAL POSITIONS . . . . . . . . . . 316.00
TOTAL ALL FUNDS . . . . . . . . . . 27,799,477

PROGRAM: FINANCIAL SERVICES COMMISSION
OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2361 through 2370, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2010-2011 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 chairs of the Senate Budget Committee and the House of Representatives Appropriations Committee by September 1, 2011.

APPROVED SALARY RATE 11,735,463

2361 SALARIES AND BENEFITS POSITIONS 249.00
FROM INSURANCE REGULATOR TRUST FUND . . . . . . . . . . 15,783,207

2362 OTHER PERSONAL SERVICES
FROM INSURANCE REGULATOR TRUST FUND . . . . . . . . . . 125,000

2363 EXPENSES
FROM INSURANCE REGULATOR TRUST FUND . . . . . . . . . . 2,771,363

2364 OPERATING CAPITAL OUTLAY
FROM INSURANCE REGULATOR TRUST FUND . . . . . . . . . . 2,000

2365 SPECIAL CATEGORIES
FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATOR TRUST FUND . . . . . . . . . . 588,639

2366 SPECIAL CATEGORIES
FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATOR TRUST FUND . . . . . . . . . . 4,651,763

2367 SPECIAL CATEGORIES
FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATOR TRUST FUND . . . . . . . . . . 50,000

2368 SPECIAL CATEGORIES
CONTRACTED SERVICES FROM INSURANCE REGULATOR TRUST FUND . . . . . . . . . . 688,016

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2369 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM INSURANCE REGULATORY TRUST FUND .......................... 115,643

2370 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND .......................... 97,243

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS .......................... 24,872,874
    TOTAL POSITIONS .......................... 249.00
    TOTAL ALL FUNDS .......................... 24,872,874

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE .......................... 2,013,646

2371 SALARIES AND BENEFITS POSITIONS 34.00
FROM INSURANCE REGULATORY TRUST FUND .......................... 2,605,908

2372 EXPENSES
FROM INSURANCE REGULATORY TRUST FUND .......................... 144,457

2373 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM INSURANCE REGULATORY TRUST FUND .......................... 117,710

2374 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND .......................... 13,589

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS .......................... 2,881,664
    TOTAL POSITIONS .......................... 34.00
    TOTAL ALL FUNDS .......................... 2,881,664

OFFICE OF FINANCIAL REGULATION
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM
APPROVED SALARY RATE .......................... 6,897,424

2375 SALARIES AND BENEFITS POSITIONS 119.00
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND .......................... 8,994,216

2376 OTHER PERSONAL SERVICES
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND .......................... 872,000

2377 EXPENSES
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND .......................... 1,802,578

2378 OPERATING CAPITAL OUTLAY
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND .......................... 7,130

2379 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND .......................... 367,012

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2380 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND . . . . . . . . . . 119,098

2381 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM FINANCIAL INSTITUTIONS
REGULATORY TRUST FUND . . . . . . . . . . 46,224

TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM
FROM TRUST FUNDS . . . . . . . . . . 12,208,258
TOTAL POSITIONS . . . . . . . . . . 119.00
TOTAL ALL FUNDS . . . . . . . . . . 12,208,258

FINANCIAL INVESTIGATIONS
APPROVED SALARY RATE 2,952,618

2382 SALARIES AND BENEFITS POSITIONS 63.00
FROM ADMINISTRATIVE TRUST FUND . . 3,864,416

2383 OTHER PERSONAL SERVICES
FROM ADMINISTRATIVE TRUST FUND . . 5,121

2384 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . 509,366
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND . . . . . . . . . . . . . . . . . . . . . . . . . . . 51,758

2385 OPERATING CAPITAL OUTLAY
FROM ADMINISTRATIVE TRUST FUND . . 10,600

2386 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . 36,354

2387 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . 64,593

2388 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND . . 22,312

TOTAL: FINANCIAL INVESTIGATIONS
FROM TRUST FUNDS . . . . . . . . . . 4,564,720
TOTAL POSITIONS . . . . . . . . . . 63.00
TOTAL ALL FUNDS . . . . . . . . . . 4,564,720

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 1,973,870

2389 SALARIES AND BENEFITS POSITIONS 34.00
FROM ADMINISTRATIVE TRUST FUND . . 2,785,727

2390 EXPENSES
FROM ADMINISTRATIVE TRUST FUND . . . . . . . . . . . 432,552

2391 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ADMINISTRATIVE TRUST FUND . . 11,048

2392 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ADMINISTRATIVE TRUST FUND . . 49,454

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2393 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . 17,080

2393A DATA PROCESSING SERVICES
REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM ADMINISTRATIVE TRUST FUND . . . 3,769,125

From the funds in Specific Appropriation 2393A, $1,540,111 shall be held in reserve. The Office of Financial Regulation may submit budget amendments in accordance with chapter 216, Florida Statutes, requesting the release of funds upon submission of options, recommendations, and a detailed transition work and spending plan related to the management and oversight of the Regulatory Enforcement and Licensing System.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . . . . . . . 7,064,986
TOTAL POSITIONS . . . . . . . . . . 34.00
TOTAL ALL FUNDS . . . . . . . . . . 7,064,986

FINANCE REGULATION
APPROVED SALARY RATE 5,568,444

2394 SALARIES AND BENEFITS POSITIONS 120.00 FROM REGULATORY TRUST FUND . . . . . 7,312,954

2395 OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . . 100,000

2396 EXPENSES FROM REGULATORY TRUST FUND . . . . . 978,489

2397 OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND . . . . . 5,631

2399 SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . . 2,741,565

2401 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . . 113,039

2402 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . . 39,805

TOTAL: FINANCE REGULATION FROM TRUST FUNDS . . . . . . . . . . 11,291,483
TOTAL POSITIONS . . . . . . . . . . 120.00
TOTAL ALL FUNDS . . . . . . . . . . 11,291,483

SECURITIES REGULATION
APPROVED SALARY RATE 4,704,557

2404 SALARIES AND BENEFITS POSITIONS 102.00 FROM REGULATORY TRUST FUND . . . . . 6,397,361

2405 OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND . . . . . 12,538
FROM REGULATORY TRUST FUND . . . . . 4,466

2406 EXPENSES FROM ANTI-FRAUD TRUST FUND . . . . . 62,885
FROM REGULATORY TRUST FUND . . . . . 798,671

2407 OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND . . . . . 24,528

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SECTION 6 - GENERAL GOVERNMENT

2408 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ANTI-FRAUD TRUST FUND . . . . . . 100,049
FROM REGULATORY TRUST FUND . . . . . . 4,500

2409 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND . . . . . . 89,826

2410 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND . . . . . . 36,363

TOTAL: SECURITIES REGULATION FROM TRUST FUNDS . . . . . . . . . . 7,543,253
TOTAL POSITIONS . . . . . . . . . . 102.00
TOTAL ALL FUNDS . . . . . . . . . . 7,543,253

TOTAL: FINANCIAL SERVICES, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . 24,385,673
FROM TRUST FUNDS . . . . . . . . . . 279,846,648
TOTAL POSITIONS . . . . . . . . . . 2,706.50
TOTAL ALL FUNDS . . . . . . . . . . 304,232,321
TOTAL APPROVED SALARY RATE . . . . 122,891,902

GOVERNOR, EXECUTIVE OFFICE OF THE
PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2411 SALARIES AND BENEFITS POSITIONS 118.00
FROM GENERAL REVENUE FUND . . . . . . 8,350,769
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . 217,184

2412 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION
FROM GENERAL REVENUE FUND . . . . . . 1,757,306
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . 488,033

2413 LUMP SUM
EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE
FROM GENERAL REVENUE FUND . . . . . . 116,858

2414 SPECIAL CATEGORIES
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS
FROM GENERAL REVENUE FUND . . . . . . 24,990

2415 SPECIAL CATEGORIES
CONTINGENT - DISCRETIONARY
FROM GENERAL REVENUE FUND . . . . . . 29,244

2416 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . . 183,239
FROM GRANTS AND DONATIONS TRUST FUND . . . . . . . . . . . . . . . . . . 36,805

2417 SPECIAL CATEGORIES
CHILD ABUSE PREVENTION
FROM GENERAL REVENUE FUND . . . . . . 150,000

2418 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . . 48,902

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### Section 6 - General Government

**From Grants and Donations Trust Fund**  
1,217

**2419 Data Processing Services**  
Southwood Shared Resource Center  
From General Revenue Fund  
75,349

**Total: Executive Direction and Support Services**  
From General Revenue Fund  
10,736,657  
From Trust Funds  
743,239  
Total Positions  
118.00  
Total All Funds  
11,479,896

**Legislative Appropriations System/Planning and Budgeting Subsystem**

<table>
<thead>
<tr>
<th>Position</th>
<th>Total All Funds</th>
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<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>5,880,991</td>
</tr>
<tr>
<td>Lump Sum</td>
<td>1,292,231</td>
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<tr>
<td>Special Categories</td>
<td>87,807</td>
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<tr>
<td>Transfer to Division of Administrative Hearings</td>
<td>19,639</td>
</tr>
<tr>
<td>Risk Management Insurance</td>
<td>157,358</td>
</tr>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>40,454</td>
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**EXECUTIVE PLANNING AND BUDGETING**

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<th>Position</th>
<th>Total All Funds</th>
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<tbody>
<tr>
<td>Salaries and Benefits</td>
<td>8,808,778</td>
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<tr>
<td>Lump Sum</td>
<td>763,010</td>
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<td>Special Categories</td>
<td>19,639</td>
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<tr>
<td>Risk Management Insurance</td>
<td>157,358</td>
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<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>40,454</td>
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**Ch. 2011-69 Laws of Florida Ch. 2011-69**

**CODING:** Language stricken has been vetoed by the Governor
## TOTAL: EXECUTIVE PLANNING AND BUDGETING

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>9,789,239</td>
</tr>
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</table>

**Total Positions:** 104.00

**Total All Funds:** 9,789,239

### FLORIDA ENERGY AND CLIMATE COMMISSION

2435 **Salaries and Benefits Positions:** 15.00

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND DONATIONS TRUST FUND</td>
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### LUMP SUM

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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>EXECUTIVE OFFICE OF THE GOVERNOR - FLORIDA ENERGY AND CLIMATE COMMISSION FROM GRANTS AND DONATIONS TRUST FUND</td>
<td>785,187</td>
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### SPECIAL CATEGORIES

**Risk Management Insurance**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>2,510</td>
</tr>
</tbody>
</table>

### EXECUTIVE DIRECTION AND SUPPORT SERVICES

**Approved Salary Rate:** 1,349,877

2439 **Salaries and Benefits Positions:** 22.00

<table>
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<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tr>
<td>GENERAL REVENUE FUND</td>
<td>811,093</td>
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<tr>
<td>FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND</td>
<td>484,406</td>
</tr>
<tr>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>37</td>
</tr>
<tr>
<td>TOURISM PROMOTION TRUST FUND</td>
<td>455,222</td>
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### LUMP SUM

<table>
<thead>
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<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND</td>
<td>1,268,941</td>
</tr>
<tr>
<td>FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND</td>
<td>102,512</td>
</tr>
<tr>
<td>GRANTS AND DONATIONS TRUST FUND</td>
<td>750</td>
</tr>
<tr>
<td>TOURISM PROMOTION TRUST FUND</td>
<td>111,840</td>
</tr>
</tbody>
</table>

### SPECIAL CATEGORIES

**Risk Management Insurance**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>70</td>
</tr>
<tr>
<td>FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND</td>
<td>3,606</td>
</tr>
<tr>
<td>TOURISM PROMOTION TRUST FUND</td>
<td>3,344</td>
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### TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES

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<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>GENERAL REVENUE FUND</td>
<td>4,157</td>
</tr>
<tr>
<td>FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND</td>
<td>2,531</td>
</tr>
<tr>
<td>TOURISM PROMOTION TRUST FUND</td>
<td>2,377</td>
</tr>
</tbody>
</table>

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM GENERAL REVENUE FUND ........... 2,084,261
FROM TRUST FUNDS ................... 1,166,625
TOTAL POSITIONS ................... 22.00
TOTAL ALL FUNDS ................... 3,250,886

ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2442A LUMP SUM
ECONOMIC DEVELOPMENT TOOLS
FROM GENERAL REVENUE FUND .... 17,500,000
FROM ECONOMIC DEVELOPMENT TRUST
FUND .......................... 4,250,000

From the funds provided in Specific Appropriation 2442A from nonrecurring general revenue, $17,000,000 shall be for Qualified Targeted Industries, Qualified Defense Contractors, and High Impact Performance Incentive programs. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

From the funds provided in Specific Appropriation 2442A from nonrecurring general revenue, $500,000 shall be provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community, which will provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

Funds from the Economic Development Trust Fund in Specific Appropriation 2442A represent local match funds.

2442B SPECIAL CATEGORIES
GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD
FROM GENERAL REVENUE FUND .... 2,475,000

From the funds in Specific Appropriation 2442B, $200,000 is provided for the Black Business Investment Board for operations and administration of the board, and $2,275,000 is provided for the Black Business Loan Program.

2442C SPECIAL CATEGORIES
HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM
FROM GENERAL REVENUE FUND .......... 200,000

2442D SPECIAL CATEGORIES
GRANTS AND AIDS - ECONOMIC GARDENING - UNIVERSITY OF CENTRAL FLORIDA
FROM GENERAL REVENUE FUND ................. 2,000,000

The recurring funds provided in Specific Appropriation 2442D from the General Revenue Fund are for the Economic Gardening Technical Assistance Program.

2442E SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA SMALL BUSINESS DEVELOPMENT CENTER NETWORK
FROM GENERAL REVENUE FUND ............... 500,000

2442F SPECIAL CATEGORIES
GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS
FROM GENERAL REVENUE FUND ............. 1,150,000

Funds provided in Specific Appropriation 2442F shall be allocated as follows:
- Florida Association of Volunteer Action/Caribbean & Americas (FAVACA) - Haiti Business Linkage Program ........ 300,000
- Florida Association of Volunteer Action/Caribbean & Americas (FAVACA) - Haiti Pilot Project ..................... 50,000
- Florida Association of Volunteer Action/Caribbean & Americas (FAVACA) - International Volunteer Corp .......... 400,000
- Southeast US/Japan & FLOR/KOR ..................... 200,000

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Florida Gateway ............................................. 150,000
The Greater Caribbean Chamber of Commerce ................. 50,000

2442G SPECIAL CATEGORIES
ECONOMIC DEVELOPMENT PROJECTS
FROM GENERAL REVENUE FUND ......... 13,650,000

Funds in Specific Appropriation 2442G shall be allocated as follows:
CAMACOL Florida Trade and Exhibition Center .................. 350,000
CAMACOL Film and Entertainment Industry Development Program ....................................... 150,000
Florida Holocaust Museum (St. Petersburg) ................... 150,000
World Class International Regatta Sports Center - Nathan Benderson Park (Sarasota) ......................... 5,000,000
Sanford-Burnham Medical Research Institute ................. 2,000,000
Economic Aid - Florida Panhandle .................................. 6,000,000

2443 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION
FROM GENERAL REVENUE FUND ......... 200,000
FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND ....... 2,500,000

From the funds in Specific Appropriation 2443, $200,000 of nonrecurring funds from the General Revenue Fund is provided for the Sunshine State Games.

2444 SPECIAL CATEGORIES
GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM
FROM GENERAL REVENUE FUND ......... 6,200,000
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND ......... 4,900,000

From the funds in Specific Appropriation 2444, $4,900,000 from the International Trade and Promotion Trust Fund shall be provided for International programs.

2444A SPECIAL CATEGORIES
GRANTS AND AIDS - MILITARY BASE PROTECTION
FROM GENERAL REVENUE FUND ......... 1,000,000

Funds in Specific Appropriation 2444A shall be allocated as follows:
Military Base Protection ........................................ 150,000
Defense Reinvestment ............................................ 850,000

2445 SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM
FROM GENERAL REVENUE FUND ......... 16,600,000
FROM TOURISM PROMOTION TRUST FUND ......................... 18,299,209

2445A SPECIAL CATEGORIES
GRANTS AND AID - BROWNFIELDS REDEVELOPMENT PROJECT
FROM GENERAL REVENUE FUND ......... 1,000,000
FROM ECONOMIC DEVELOPMENT TRUST FUND ......................... 250,000

2445B SPECIAL CATEGORIES
GRANTS AND AIDS - SPACE FLORIDA
FROM GENERAL REVENUE FUND .................. 10,039,943

2445C SPECIAL CATEGORIES
RURAL COMMUNITY DEVELOPMENT
FROM GENERAL REVENUE FUND .......... 360,000
FROM ECONOMIC DEVELOPMENT TRUST FUND ......................... 810,000

2445D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE
FROM GENERAL REVENUE FUND .................. 3,162,489

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Funds provided in Specific Appropriation 2445D shall be allocated as follows:

Defense Infrastructure ............................... 1,581,245
Rural Infrastructure ................................. 1,581,244

2445E GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS
FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND .......................... 15,000,000

A portion of the funds in Specific Appropriation 2445E shall be allocated as follows:

West End Bridge Crossing ........................................ 500,000
Bayfront Parkway/9th Avenue Roundabout ...................... 417,000
Wiregrass Ranch Boulevard & Reverse Frontage Road .......... 4,000,000

The funds in Specific Appropriation 2445E provided for constructing Wiregrass Ranch Boulevard and Reverse Frontage Road in Pasco County, are to assist with site development for a business expansion expected to create capacity for 750 corporate services jobs.

TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS
FROM GENERAL REVENUE FUND ......................... 76,037,432
FROM TRUST FUNDS ...................................... 46,009,209
TOTAL ALL FUNDS ........................................ 122,046,641

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY
APPROVED SALARY RATE .............................. 1,165,386

2446 SALARIES AND BENEFITS POSITIONS ............. 16.00
FROM GENERAL REVENUE FUND ....................... 1,466,255

2447 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND ....................... 1,000

2448 EXPENSES
FROM GENERAL REVENUE FUND ....................... 155,141

2449 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND ....................... 9,000

2450 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND ....................... 27,808

2451 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND ....................... 2,510

2452 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND ....................... 1,920

2452A DATA PROCESSING SERVICES
EDUCATION TECHNOLOGY AND INFORMATION SERVICES
FROM GENERAL REVENUE FUND ....................... 3,192

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## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>1,666,826</td>
</tr>
</tbody>
</table>

Total positions: 16.00

Total all funds: 1,666,826

### TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>100,314,415</td>
</tr>
<tr>
<td>FROM TRUST FUNDS</td>
<td>55,949,580</td>
</tr>
</tbody>
</table>

Total positions: 323.00

Total all funds: 156,263,995

Total approved salary rate: 2,515,263

### HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

#### PROGRAM: ADMINISTRATIVE SERVICES

#### EXECUTIVE DIRECTION AND SUPPORT SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>9,038,027</td>
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</table>

#### 2453 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>12,591,742</td>
</tr>
<tr>
<td>FROM LAW ENFORCEMENT TRUST FUND</td>
<td>146,257</td>
</tr>
</tbody>
</table>

Positions: 217.50

#### 2454 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>89,196</td>
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</table>

#### 2455 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>923,361</td>
</tr>
<tr>
<td>FROM LAW ENFORCEMENT TRUST FUND</td>
<td>7,516</td>
</tr>
</tbody>
</table>

#### 2456 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>125,478</td>
</tr>
</tbody>
</table>

#### 2457 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>25,607</td>
</tr>
</tbody>
</table>

#### 2458 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>1,323,893</td>
</tr>
</tbody>
</table>

#### 2459 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>185,910</td>
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</table>

#### 2460 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>84,169</td>
</tr>
</tbody>
</table>

#### 2461 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>1,676,511</td>
</tr>
</tbody>
</table>

#### 2461A FIXED CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND</td>
<td>135,000</td>
</tr>
</tbody>
</table>

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### Section 6 - General Government

**Total: Executive Direction and Support Services**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Trust Funds</td>
<td>17,314,640</td>
</tr>
</tbody>
</table>

**Total Positions**: 217.50

**Total All Funds**: 17,314,640

**Program: Florida Highway Patrol**

**Highway Safety**

No funds are provided in Specific Appropriations 2462 through 2476 for Fiscal Year 2011-2012 with regard to any 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 following Florida Highway Patrol stations is complete: Arcadia (DeSoto County), Crestview (Okaloosa County), East Palatka (Putnam County), Fruitland Park (Lake County), Madison (Madison County), Marianna (Jackson County), Naples (Collier County), Quincy (Gadsden County), Starke (Bradford County), and Lake Placid (Highlands County).

**Approved Salary Rate**: 98,391,467

#### 2462 Salaries and Benefits

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Highway Safety Operating Trust</td>
<td>144,053,005</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>541,890</td>
</tr>
<tr>
<td>From Gas Tax Collection Trust Fund</td>
<td>267,768</td>
</tr>
<tr>
<td>From Law Enforcement Trust Fund</td>
<td>378,935</td>
</tr>
</tbody>
</table>

**Total Positions**: 2,157.00

#### 2463 Other Personal Services

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Highway Safety Operating Trust</td>
<td>9,975,734</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>553,000</td>
</tr>
<tr>
<td>From Law Enforcement Trust Fund</td>
<td>69,000</td>
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</table>

#### 2464 Expenses

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Highway Safety Operating Trust</td>
<td>7,300,827</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>793,726</td>
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<tr>
<td>From Law Enforcement Trust Fund</td>
<td>65,475</td>
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<tr>
<td>From Federal Law Enforcement Trust Fund</td>
<td>185,923</td>
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</table>

#### 2465 Operating Capital Outlay

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Highway Safety Operating Trust</td>
<td>428,505</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>497,410</td>
</tr>
<tr>
<td>From Federal Law Enforcement Trust Fund</td>
<td>252,572</td>
</tr>
</tbody>
</table>

#### 2466 Special Categories

**Acquisition of Motor Vehicles**

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>5,000,000</td>
</tr>
<tr>
<td>From Highway Safety Operating Trust</td>
<td>2,867,965</td>
</tr>
</tbody>
</table>

#### 2467 Special Categories

**Florida Highway Patrol Communication Systems**

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Highway Safety Operating Trust</td>
<td>1,537,500</td>
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#### 2468 Special Categories

**Contracted Services**

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Highway Safety Operating Trust</td>
<td>1,460,786</td>
</tr>
<tr>
<td>From Law Enforcement Trust Fund</td>
<td>50,000</td>
</tr>
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</table>

#### 2469 Special Categories

**Operation of Motor Vehicles**

<table>
<thead>
<tr>
<th>Position</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Highway Safety Operating Trust</td>
<td>13,964,517</td>
</tr>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>20,250</td>
</tr>
<tr>
<td>From Law Enforcement Trust Fund</td>
<td>856,801</td>
</tr>
</tbody>
</table>

**Ch. 2011-69 Laws of Florida**

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SECTION 6 - GENERAL GOVERNMENT

2470 SPECIAL CATEGORIES
AUXILLIARY UNIFORMS AND EQUIPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 138,238

2471 SPECIAL CATEGORIES
PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS
FROM HIGHWAY PATROL INSURANCE
TRUST FUND . . . . . . . . . . . . . . 325,995

2472 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 4,850,478

2473 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 1,397,348
FROM FEDERAL GRANTS TRUST FUND . . . 15,600

2474 SPECIAL CATEGORIES
TRANSFER TO HIGHWAY PATROL INSURANCE TRUST
FUND
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 325,995

2475 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 2,452,414

2476 SPECIAL CATEGORIES
MOBILE DATA TERMINAL SYSTEM
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 2,348,410

2476A FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND
IMPROVEMENTS - STATEWIDE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 198,000

TOTAL: HIGHWAY SAFETY
FROM GENERAL REVENUE FUND . . . . . 5,000,000
FROM TRUST FUNDS . . . . . . . . . . . . 198,174,067
TOTAL POSITIONS . . . . . . . . . . . . 2,157.00
TOTAL ALL FUNDS . . . . . . . . . . . . 203,174,067

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 1,743,774

2477 SALARIES AND BENEFITS POSITIONS 24.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 2,405,700

2478 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 260,735

2479 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 8,000

2480 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 19,838

2481 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . 4,135

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SECTION 6 - GENERAL GOVERNMENT

2482 SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $7,790

2483 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $59,232

2484 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $20,315

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS ........................ $2,785,745
TOTAL POSITIONS ........................ 24.00
TOTAL ALL FUNDS ........................ $2,785,745

MOTOR CARRIER COMPLIANCE
APPROVED SALARY RATE 12,561,514

2484A SALARIES AND BENEFITS POSITIONS 304.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $17,989,123

2484B OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $15,689

2484C EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $2,427,261
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND ................................. $522,012

No funds are provided in Specific Appropriation 2484C and 2484F, in Fiscal Year 2011-2012 for the use of the property after December 31, 2011, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies for the Office of Motor Carrier Compliance: Ocala (Marion County), Tampa (Hillsborough County), Panama City (Bay County), DeLand (Volusia County), and the Office of Motor Carrier Compliance Headquarters in Tallahassee (Leon County).

2484D OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $2,651,968
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND ................................. $136,320

2484E SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $1,338,567
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND ................................. $173,760

2484F SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $1,978,017
FROM FEDERAL LAW ENFORCEMENT TRUST
FUND ................................. $5,400

2484G SPECIAL CATEGORIES
HUMAN RESOURCES DEVELOPMENT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $860,362

2484H SPECIAL CATEGORIES
OPERATION OF MOTOR VEHICLES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND .......................... $1,654,397

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2484I SPECIAL CATEGORIES
OVERTIME
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 3,123,173

2484J SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 218,240

2484K SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM HIGHWAY SAFETY OPERATING
TRUST FUND ........................... 4,174

TOTAL: MOTOR CARRIER COMPLIANCE FROM TRUST FUNDS ............. 33,098,463
TOTAL POSITIONS ...................... 304.00
TOTAL ALL FUNDS ..................... 33,098,463

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 with regard to any 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 with the following Driver License Offices is complete: Marianna (Administration), Milton (A04), Gulf Breeze (A05), Crestview (A06), Port St. Joe (B03), Gainesville (D20/Administration), Titusville (H02), Melbourne (H04), Plant City (K06), Lantana (P03), Palm Beach Gardens (P05), and Jupiter (P11).

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after July 23, 2011, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Lady Lake (G09) Driver License Office.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after August 31, 2011, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Lutz (K03) Driver License Office.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after September 30, 2011, on any existing contracts, lease 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 following Driver License Offices is complete: Marianna (B05), Panama City (B10) Driver License Issuance Office, and Brooksville (L07).

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after November 30, 2011, on any existing contracts, lease 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 Quincy (B14) Driver License Office is complete.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after May 20, 2012, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Port St. Lucie (P08) Driver License Office.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after May 31, 2012, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Governor

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SECTION 6 - GENERAL GOVERNMENT

associated with the Defuniak Springs (A08) Driver License Office.

APPROVED SALARY RATE 50,557,832

2484L SALARIES AND BENEFITS POSITIONS 1,664.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 68,846,707
FROM FEDERAL GRANTS TRUST FUND . . . 247,102
FROM GAS TAX COLLECTION TRUST FUND . . . 2,955,503

2484M OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 817,650
FROM FEDERAL GRANTS TRUST FUND . . . 1,161,010
FROM GAS TAX COLLECTION TRUST FUND . . . 11,438

2484N EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 11,969,854
FROM FEDERAL GRANTS TRUST FUND . . . 1,629,585
FROM GAS TAX COLLECTION TRUST FUND . . . 341,509

2484O OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 234,866
FROM FEDERAL GRANTS TRUST FUND . . . 1,127,584
FROM GAS TAX COLLECTION TRUST FUND . . . 5,001

2484P SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 3,092,365
FROM FEDERAL GRANTS TRUST FUND . . . 796,726
FROM GAS TAX COLLECTION TRUST FUND . . . 3,040

From the funds in Specific Appropriation 2484P, $250,000 in nonrecurring funds from the Highway Safety Operating Trust Fund are for the purpose of promoting motorcycle safety awareness through public information and education campaigns. These funds are provided to the American Bikers Aiming Toward Education of Florida, Inc. The American Bikers Aiming Toward Education of Florida, Inc. is required to provide an independent program audit to the Department of Highway Safety and Motor Vehicles to ensure that these funds were utilized to enhance motorcycle safety education. The expense of this required independent program audit may be funded from a portion of the funds provided.

2484Q SPECIAL CATEGORIES
DOMESTIC SECURITY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 2,811,434

2484R SPECIAL CATEGORIES
AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 913,905

2484S SPECIAL CATEGORIES
PAYMENT TO OUTSIDE CONTRACTOR
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 6,299,454

2484T SPECIAL CATEGORIES
PURCHASE OF DRIVER LICENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 11,088,304

2484U SPECIAL CATEGORIES
GRANTS AND AIDS - PURCHASE OF LICENSE PLATES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 6,575,197

2484V SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . 1,576,285
FROM GAS TAX COLLECTION TRUST FUND . . . 71,382

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SECTION 6 - GENERAL GOVERNMENT

2484W SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 292,513

2484X 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

2484Y FIXED CAPITAL OUTLAY
MINOR RENOVATIONS, REPAIRS, AND
IMPROVEMENTS - STATEWIDE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 165,000

TOTAL: MOTORIST SERVICES
FROM TRUST FUNDS . . . . . . . . . . . . . . . . . . . . . 124,566,070
TOTAL POSITIONS . . . . . . . . . . . . . . . . . . . . . 1,664.00
TOTAL ALL FUNDS . . . . . . . . . . . . . . . . . . . . . 124,566,070

PROGRAM: KIRKMAN DATA CENTER
INFORMATION TECHNOLOGY
APPROVED SALARY RATE 7,913,368

2527 SALARIES AND BENEFITS POSITIONS 175.00
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 11,123,310

2528 OTHER PERSONAL SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 262,740

2529 EXPENSES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 4,771,508
FROM GAS TAX COLLECTION TRUST FUND . 213,265
FROM LAW ENFORCEMENT TRUST FUND . . 3,752

2530 OPERATING CAPITAL OUTLAY
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 700,134

2531 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 1,254,401
FROM GAS TAX COLLECTION TRUST FUND . 17,333

2532 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 75,833

2533 SPECIAL CATEGORIES
TAX COLLECTOR NETWORK - COUNTY SYSTEMS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 5,285,330

2534 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 2,868,123

2535 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM HIGHWAY SAFETY OPERATING
TRUST FUND . . . . . . . . . . . . . . . . . . . . . . 1,583,901

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SECTION 6 - GENERAL GOVERNMENT

2535A DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM HIGHWAY SAFETY OPERATING TRUST FUND 1,005,142

TOTAL: INFORMATION TECHNOLOGY
FROM TRUST FUNDS 29,164,772
TOTAL POSITIONS 175.00
TOTAL ALL FUNDS 29,164,772

TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF
FROM GENERAL REVENUE FUND 5,000,000
FROM TRUST FUNDS 405,103,757
TOTAL POSITIONS 4,541.50
TOTAL ALL FUNDS 410,103,757
TOTAL APPROVED SALARY RATE 180,205,982

LEGISLATIVE BRANCH

SENATE
2536 LUMP SUM
SENATE
FROM GENERAL REVENUE FUND 45,096,989

HOUSE OF REPRESENTATIVES
2537 LUMP SUM
HOUSE
FROM GENERAL REVENUE FUND 55,352,061

LEGISLATIVE SUPPORT SERVICES
2538 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - SENATE
FROM GENERAL REVENUE FUND 24,285,630
FROM GRANTS AND DONATIONS TRUST FUND 1,011,423
FROM LEGISLATIVE LOBBYST REGISTRATION TRUST FUND 152,590

2539 LUMP SUM
LEGISLATIVE SUPPORT SERVICES - HOUSE
FROM GENERAL REVENUE FUND 23,615,178
FROM GRANTS AND DONATIONS TRUST FUND 948,314
FROM LEGISLATIVE LOBBYST REGISTRATION TRUST FUND 142,974

From funds provided in Specific Appropriation 2539 and 2538, $400,000 in non-recurring general revenue is appropriated to the Office of Program Policy Analysis and Government Accountability to contract for a study that shall review and make recommendations in all of the following areas:

1. The workload of the Supreme Court, separated by civil and criminal cases, and whether it could be enhanced through a more effective structure.
2. The case law output and administrative organization of the Supreme Court, in terms of both quality and efficiency.
3. The staffing of the Supreme Court, including number of staff at the Office of State Courts Administrator, functions, duties and efficiencies, and whether different staffing would be more effective.
4. The impact on case processing of restructuring the Supreme Court into a Criminal Division and a Civil Division.
5. The structure, function and effectiveness of the Judicial Nominating Commission in providing the best judicial candidates for Florida.
6. The structure, function and effectiveness of the Judicial Qualifications Commission in disciplining and reviewing the conduct of judges and justices.
7. The effectiveness of the judicial merit retention system in providing meaningful opportunity for voter review and evaluation of judicial performance.

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4. The impact on case processing of restructuring the Supreme Court into a Criminal Division and a Civil Division.
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7. The effectiveness of the judicial merit retention system in providing meaningful opportunity for voter review and evaluation of judicial performance.

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7. The effectiveness of the judicial merit retention system in providing meaningful opportunity for voter review and evaluation of judicial performance.

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SECTION 6 - GENERAL GOVERNMENT

The Supreme Court shall cooperate with the party conducting the study in providing requested data on all relevant areas of internal Supreme Court operations. The party conducting the study shall evaluate the data, make selected audits of such data as necessary, and report to the Legislature regarding the accuracy of such data. The study shall be provided to the President of the Senate, Speaker of the House of Representatives, the Chief Justice of the Supreme Court and the Governor not later than December 15, 2011.

<table>
<thead>
<tr>
<th>2540</th>
<th>SPECIAL CATEGORIES</th>
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<tbody>
<tr>
<td></td>
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<tr>
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<td>FROM GENERAL REVENUE FUND . . . . . . . 401,432</td>
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<tr>
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<td>FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . . . . 393</td>
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TOTAL: LEGISLATIVE SUPPORT SERVICES
FROM GENERAL REVENUE FUND . . . . . . 48,302,240
FROM TRUST FUNDS . . . . . . . . . . 2,255,694
TOTAL ALL FUNDS . . . . . . . . . . 50,557,934

OFFICE OF PUBLIC COUNSEL

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FROM GENERAL REVENUE FUND . . . . . . 2,382,392 |

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<td>FROM GENERAL REVENUE FUND . . . . . . . 32,112</td>
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TOTAL: OFFICE OF PUBLIC COUNSEL
FROM GENERAL REVENUE FUND . . . . . . 2,414,504
TOTAL ALL FUNDS . . . . . . . . . . 2,414,504

ETHICS, COMMISSION ON

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FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND . . . . . . . 216,477 |

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FROM GENERAL REVENUE FUND . . . . . . 2,325,038 |

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<td></td>
<td>TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS</td>
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<td>FROM GENERAL REVENUE FUND . . . . . . . 15,364</td>
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<td></td>
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<tr>
<td></td>
<td>FROM GENERAL REVENUE FUND . . . . . . . 3,034</td>
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TOTAL: ETHICS, COMMISSION ON
FROM GENERAL REVENUE FUND . . . . . . 2,343,436
FROM TRUST FUNDS . . . . . . . . . . 216,608
TOTAL ALL FUNDS . . . . . . . . . . 2,560,044

AUDITOR GENERAL

<table>
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FROM GENERAL REVENUE FUND . . . . . . 35,259,195 |

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<tr>
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<td>FROM GENERAL REVENUE FUND . . . . . . . 78,839</td>
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CODING: Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

**Total: Auditor General**

<table>
<thead>
<tr>
<th>Source of Funds</th>
<th>Amount</th>
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<tr>
<td>From General Revenue Fund</td>
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<tr>
<td><strong>Total All Funds</strong></td>
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**Total: Legislative Branch**

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<thead>
<tr>
<th>Source of Funds</th>
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<tr>
<td>From General Revenue Fund</td>
<td>188,847,264</td>
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<tr>
<td>From Trust Funds</td>
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</tr>
<tr>
<td><strong>Total All Funds</strong></td>
<td>191,319,566</td>
</tr>
</tbody>
</table>

**Lottery, Department of the**

**Program: Lottery Operations**

- **Approved Salary Rate**: 17,559,626
- **Salaries and Benefits Positions**: 424.00
- **Other Personal Services**: 289,796
- **Expenses**: 6,270,649
- **Operating Capital Outlay**: 204,479
- **Acquisition of Motor Vehicles**: 177,070

From the funds provided in Specific Appropriation 2560A, 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, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

### 2560B Special Categories

- **Transfer to Division of Administrative Hearings**: 5,853

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2562, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

### 2560C Special Categories

- **Contracted Services**: 3,279,917

### 2560D Special Categories

- **Instant Ticket Purchase**: 32,831,400

From the funds provided in Specific Appropriation 2564, the Department of the Lottery shall contract with an appropriate Florida organization to conduct a compulsive gambling program.

### 2560E Special Categories

- **Advertised and Promotion**: 30,593,508

From the funds provided in Specific Appropriation 2565, 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 287.14(3), Florida Statutes.
SECTION 6 - GENERAL GOVERNMENT

24.1215, Florida Statutes.

From the funds provided in Specific Appropriation 2565, the Department of the Lottery shall not expend in excess of $650,000 for services provided in accordance with the “Agreement for Production Services and Related Commodities and Services” contract executed by the department on December 30, 2009.

2566 SPECIAL CATEGORIES
ONLINE GAMES CONTRACT
FROM OPERATING TRUST FUND . . . . . 26,476,880

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2566 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2566 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency’s submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2567 SPECIAL CATEGORIES
LOTTERY INSTANT TICKET VENDING MACHINES
FROM OPERATING TRUST FUND . . . . . 5,010,600

From the funds provided in Specific Appropriation 2567, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee on a quarterly basis. The first report shall be due on July 31, 2011, for ticket sale activity for the period April 1, 2011, through June 30, 2011, and for each quarter thereafter.

2568 SPECIAL CATEGORIES
RETAILER INCENTIVES
FROM OPERATING TRUST FUND . . . . . 1,750,000

2569 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM OPERATING TRUST FUND . . . . . 375,065

2570 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM OPERATING TRUST FUND . . . . . 16,060

2571 SPECIAL CATEGORIES
CONTRACTED LEGAL SERVICES
FROM OPERATING TRUST FUND . . . . . 120,000

2572 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM OPERATING TRUST FUND . . . . . 159,184

2573 SPECIAL CATEGORIES
DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM OPERATING TRUST FUND . . . . . 35,346

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### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: PROGRAM: LOTTERY OPERATIONS**

<table>
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<tr>
<th>From Trust Funds</th>
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<td>Positions</td>
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<td>All Funds</td>
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**TOTAL: LOTTERY, DEPARTMENT OF**

<table>
<thead>
<tr>
<th>From Trust Funds</th>
<th>137,534,721</th>
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<tbody>
<tr>
<td>Positions</td>
<td>424.00</td>
</tr>
<tr>
<td>All Funds</td>
<td>137,534,721</td>
</tr>
</tbody>
</table>

**TOTAL APPROVED SALARY RATE** 17,559,626

**MANAGEMENT SERVICES, DEPARTMENT OF**

**PROGRAM: ADMINISTRATION PROGRAM**

**EXECUTIVE DIRECTION AND SUPPORT SERVICES**

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<td>Positions</td>
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<tr>
<td>From Administrative Trust Fund</td>
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</table>

From the funds provided in Specific Appropriation 2574, §684,567 and salary rate of 526,752 in the Administrative Trust Fund shall be placed in reserve for the purpose of addressing a department reported shortage in salary rate and budget. The department is authorized to submit budget amendments for the release of salary rate and funds for review and approval by the Legislative Budget Commission in accordance with chapter 216, Florida Statutes. The budget amendments shall have a detailed plan of how salary rate and funds placed in reserve will be used, including, but not be limited to, title, position number, pay plan, amount of salary rate and budget, organizational placement, and the role and responsibilities for each position to be funded.

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<tr>
<th>2575 OTHER PERSONAL SERVICES</th>
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<tr>
<td>From Communications Working Capital Trust Fund</td>
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<table>
<thead>
<tr>
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<tr>
<td>Deferred-Payment Commodity Contracts</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
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</table>

<table>
<thead>
<tr>
<th>2583 SPECIAL CATEGORIES</th>
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<tbody>
<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
</tr>
<tr>
<td>From Administrative Trust Fund</td>
</tr>
<tr>
<td>From Communications Working Capital Trust Fund</td>
</tr>
</tbody>
</table>

**Coding:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2584 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ADMINISTRATIVE TRUST FUND . . . 401,087
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . 22,111
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . . . . . 7,550,459
TOTAL POSITIONS . . . . . . . . . . 74.00
TOTAL ALL FUNDS . . . . . . . . . . 7,550,459

STATE EMPLOYEE LEASING
APPROVED SALARY RATE 261,344

2585 SALARIES AND BENEFITS POSITIONS 4.00
FROM ADMINISTRATIVE TRUST FUND . . . 433,931

2586 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . 1,680

TOTAL: STATE EMPLOYEE LEASING FROM TRUST FUNDS . . . . . . . . . . 435,611
TOTAL POSITIONS . . . . . . . . . . 4.00
TOTAL ALL FUNDS . . . . . . . . . . 435,611

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

The funds provided in Specific Appropriations 2587 through 2599C, shall not be used for the purpose of paying any costs associated with repairs, maintenance, utilities, services, inspections, security, insurance, or grounds keeping for the leased aircraft hanger located at the Tallahassee Regional Airport, 3266 Capital Circle SW, Tallahassee, FL 32310.

APPROVED SALARY RATE 9,270,775

2587 SALARIES AND BENEFITS POSITIONS 288.50
FROM SUPERVISION TRUST FUND . . . 13,446,108

From the funds provided in Specific Appropriation 2587, $314,365 and salary rate of 28,776 shall be placed in reserve for the purpose of addressing a department reported shortage in salary rate and budget. The department is authorized to submit budget amendments for the release of salary rate and funds for review and approval by the Legislative Budget Commission in accordance with chapter 216, Florida Statutes. The budget amendments shall have a detailed plan of how salary rate and funds placed in reserve will be used, including, but not be limited to, title, position number, pay plan, amount of salary rate and budget, organizational placement, and the role and responsibilities for each position to be funded.

2588 OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND . . . . . . . . . . 17,000

2589 EXPENSES FROM SUPERVISION TRUST FUND . . . . . . . . . . 4,753,049

2590 OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND . . . . . . . . . . 73,727

2591 SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND . . . . . . . . . . 6,108,949

2592 SPECIAL CATEGORIES CONTRACTED SERVICES FROM SUPERVISION TRUST FUND . . . . . . . . . . 8,895,794

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SECTION 6 - GENERAL GOVERNMENT

2593 SPECIAL CATEGORIES
DEPARTMENT OF MANAGEMENT SERVICES
PROVISIONS FOR FACILITIES SECURITY
FROM SUPERVISION TRUST FUND . . . . 1,148,387

2593A SPECIAL CATEGORIES
INTERIOR REFURBISHMENT - LEASE SPACE
FROM SUPERVISION TRUST FUND . . . . 1,446,080

2593B SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF ENVIRONMENTAL PROTECTION
FROM SUPERVISION TRUST FUND . . . . 320,000

2593C SPECIAL CATEGORIES
MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS
FROM OPERATING TRUST FUND . . . . 577,845

Funds in Specific Appropriation 2593C shall be placed in reserve until the department submits to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; identify all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

2594 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM SUPERVISION TRUST FUND . . . . 307,139

2595 SPECIAL CATEGORIES
STATE UTILITY PAYMENTS
FROM SUPERVISION TRUST FUND . . . . 19,348,977

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2595, in the event utility costs exceed the amount appropriated.

2596 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM SUPERVISION TRUST FUND . . . . 1,907,550

2597 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM SUPERVISION TRUST FUND . . . . 101,706

2598 SPECIAL CATEGORIES
STATE CAPITOL - MAINTENANCE AND REPAIRS
FROM SUPERVISION TRUST FUND . . . . 50,000

2599 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM SUPERVISION TRUST FUND . . . . 96,448

2599A FIXED CAPITAL OUTLAY
COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT
FROM SUPERVISION TRUST FUND . . . . 1,178,577

2599B FIXED CAPITAL OUTLAY
LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD
FROM SUPERVISION TRUST FUND . . . . 1,321,750

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SECTION 6 - GENERAL GOVERNMENT

2599C FIXED CAPITAL OUTLAY
STATEWIDE CAPITAL DEPRECIATION - GENERAL -
DMS MGD
FROM SUPERVISION TRUST FUND . . . . 5,800,579

Funds provided in Specific Appropriation 2599C, are for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2010 to the Executive Office of the Governor and the Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for additional occupancy of any non-occupied space that may exist in the Florida Facilities Pool.

2600 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM FLORIDA FACILITIES POOL
CLEARING TRUST FUND . . . . . . . . 38,239,062

TOTAL: FACILITIES MANAGEMENT
FROM TRUST FUNDS . . . . . . . . . 105,138,727
TOTAL POSITIONS . . . . . . . . . 288.50
TOTAL ALL FUNDS . . . . . . . . . 105,138,727

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2601 through 2606 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 2011-2012 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

2601 SALARIES AND BENEFITS POSITIONS 10.00
FROM ARCHITECTS INCIDENTAL TRUST
FUND . . . . . . . . . . . . . 738,544

2602 EXPENSES
FROM ARCHITECTS INCIDENTAL TRUST
FUND . . . . . . . . . . . . . 122,047

2603 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM ARCHITECTS INCIDENTAL TRUST
FUND . . . . . . . . . . . . 46,341

2604 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM ARCHITECTS INCIDENTAL TRUST
FUND . . . . . . . . . . . . 23,411

2605 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST
FUND . . . . . . . . . . . . 3,724

2606 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM ARCHITECTS INCIDENTAL TRUST
FUND . . . . . . . . . . . . 12,053

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SECTION 6 - GENERAL GOVERNMENT

TOTAL: BUILDING CONSTRUCTION

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<thead>
<tr>
<th>From Trust Funds</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>946,120</td>
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</tbody>
</table>

Total Positions: 10.00
Total All Funds: 946,120

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

<table>
<thead>
<tr>
<th>From Surplus Property Revolving Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>321,191</td>
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</tbody>
</table>

Total Positions: 5.00
Total All Funds: 321,191

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

<table>
<thead>
<tr>
<th>From Operating Trust Fund</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>479,612</td>
<td></td>
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</tbody>
</table>

From the funds provided in Specific Appropriation 2616, $9,599 and salary rate of 58,455 shall be placed in reserve for the purpose of addressing a department reported shortage in salary rate and budget. The department is authorized to submit budget amendments for the release of salary rate and funds for review and approval by the Legislative Budget Commission in accordance with chapter 216, Florida Statutes. The budget amendments shall have a detailed plan of how salary rate and funds placed in reserve will be used, including, but not be limited to, title, position number, pay plan, amount of salary rate and budget, organizational placement, and the role and responsibilities for each position to be funded.

EXPENSES FROM OPERATING TRUST FUND: 106,421

SPECIAL CATEGORIES FROM OPERATING TRUST FUND: 4,332

RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND: 1,984

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2620 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . . . 3,047

2621 SPECIAL CATEGORIES
PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND . . . . . . 750,000

2622 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . . . 169,174

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS . . . . . . . . . . 1,514,570

TOTAL POSITIONS . . . . . . . . . . 6.00
TOTAL ALL FUNDS . . . . . . . . . . 1,514,570

PURCHASING OVERSIGHT
APPROVED SALARY RATE 3,253,098

2623 SALARIES AND BENEFITS POSITIONS 60.00
FROM GENERAL REVENUE FUND . . . . . 981,675
FROM OPERATING TRUST FUND . . . . . 3,536,284

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.

The Division of Purchasing shall submit a business case plan as defined in section 287.0571, Florida Statutes, for the competitive solicitation of the state purchasing system (known as MyFloridaMarketPlace) by August 15, 2011. The plan shall include a detailed cost benefit analysis of options as defined in section 287.0571, Florida Statutes, as well as a transition plan in the event a new vendor is selected. Upon approval of the business case plan by the Legislative Budget Commission, the department shall competitively solicit a contract for operation of the state purchasing system pursuant to section 287.057, Florida Statutes.

From the funds provided in Specific Appropriation 2623, $223,638 and salary rate of 163,272 in the Purchasing Oversight account of the Operating Trust Fund shall be placed in reserve for the purpose of addressing a department reported shortage in salary rate and budget. The department is authorized to submit budget amendments for the release of salary rate and funds for review and approval by the Legislative Budget Commission in accordance with chapter 216, Florida Statutes. The budget amendments shall have a detailed plan of how salary rate and funds placed in reserve will be used, including, but not be limited to, title, position number, pay plan, amount of salary rate and budget, organizational placement, and the role and responsibilities for each position to be funded.

From the funds provided in Specific Appropriation 2623, three positions, $350,000, and salary rate of 271,658 shall be placed in reserve in the Purchasing Oversight account of the Operating Trust Fund. The department is authorized to submit budget amendments for the release of salary rate and funds for review and approval by the Legislative Budget Commission in accordance with chapter 216, Florida Statutes. The budget amendments shall have a detailed plan of how salary rate and funds placed in reserve will be used, including, but not be limited to, title, position number, pay plan, amount of salary rate and budget, organizational placement, and the role and responsibilities for each position to be funded.

2624 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . . 15,200

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SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
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<th>Code</th>
<th>Description</th>
<th>From General Revenue Fund</th>
<th>From Operating Trust Fund</th>
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</thead>
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<tr>
<td>2625</td>
<td>EXPENSES</td>
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<td>299,904</td>
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<td>2626</td>
<td>OPERATING CAPITAL OUTLAY</td>
<td>3,890</td>
<td>15,859</td>
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<td>2627</td>
<td>SPECIAL CATEGORIES</td>
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<tr>
<td></td>
<td>CONTRACTED SERVICES</td>
<td>13,056</td>
<td>91,267</td>
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<tr>
<td>2628</td>
<td>SPECIAL CATEGORIES</td>
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<tr>
<td></td>
<td>RISK MANAGEMENT INSURANCE</td>
<td>1,962</td>
<td>12,203</td>
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<td>2629</td>
<td>SPECIAL CATEGORIES</td>
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<tr>
<td></td>
<td>CONTRACTED LEGAL SERVICES</td>
<td>23,169</td>
<td>30,000</td>
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<td>2630</td>
<td>SPECIAL CATEGORIES</td>
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<tr>
<td></td>
<td>WEB-BASED E-PROCUREMENT SYSTEM</td>
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<td>14,800,000</td>
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<tr>
<td>2632</td>
<td>SPECIAL CATEGORIES</td>
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<td></td>
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<tr>
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<td>ADMINISTRATIVE OVERHEAD</td>
<td>103,673</td>
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<td>2633</td>
<td>SPECIAL CATEGORIES</td>
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<tr>
<td></td>
<td>PRIVATE PRISONS - MAINTENANCE AND REPAIR</td>
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<td>959,588</td>
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<td>REIMBURSEMENT</td>
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<tr>
<td>2634</td>
<td>SPECIAL CATEGORIES</td>
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<td></td>
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<tr>
<td></td>
<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>HUMAN RESOURCES SERVICES</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>PURCHASED PER STATEWIDE CONTRACT</td>
<td>4,727</td>
<td>15,233</td>
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<tr>
<td>2635</td>
<td>DATA PROCESSING SERVICES</td>
<td></td>
<td>609,467</td>
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<tr>
<td></td>
<td>SOUTHWOOD SHARED RESOURCE CENTER</td>
<td>5,708</td>
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</tr>
</tbody>
</table>

**TOTAL: PURCHASING OVERSIGHT**
- From General Revenue Fund: 1,236,746
- From Trust Funds: 20,379,805
- Total Positions: 60.00
- Total All Funds: 21,616,551

OFFICE OF SUPPLIER DIVERSITY

- **APPROVED SALARY RATE**: 206,638
- **SALARIES AND BENEFITS POSITIONS**: 6.00
- From Operating Trust Fund: 317,274

From the funds provided in Specific Appropriation 2636, salary rate of 4,555 shall be placed in reserve for the purpose of addressing a department reported shortage in salary rate. The department is authorized to submit budget amendments for the release of salary rate for review and approval by the Legislative Budget Commission in accordance with chapter 216, Florida Statutes. The budget amendments shall have a detailed plan of how salary rate placed in reserve will be used, including, but not be limited to, title, position number, pay plan, amount of salary rate, organizational placement, and the role and responsibilities for each position.

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>From Operating Trust Fund</th>
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<tbody>
<tr>
<td>2637</td>
<td>EXPENSES</td>
<td>33,399</td>
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### SECTION 6 - GENERAL GOVERNMENT

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<thead>
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<th>Code</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>2638</td>
<td>Special Categories - Contracted Services</td>
<td>34,170</td>
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<tr>
<td>2639</td>
<td>Special Categories - Risk Management Insurance</td>
<td>3,177</td>
</tr>
<tr>
<td>2640</td>
<td>Special Categories - Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>3,634</td>
</tr>
<tr>
<td>2641</td>
<td>Data Processing Services</td>
<td>13,912</td>
</tr>
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</table>

**Total: Office of Supplier Diversity From Trust Funds**

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>Total Positions</td>
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</tr>
<tr>
<td>Total All Funds</td>
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### WORKFORCE PROGRAMS

**Program: Human Resource Management**

<table>
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<th>Code</th>
<th>Description</th>
<th>Amount</th>
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<tbody>
<tr>
<td>2642</td>
<td>Salaries and Benefits Positions</td>
<td>2,687,693</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 2642, no less than 15 positions shall be assigned to the People First project team.

Funds provided in Specific Appropriations 2642 through 2653 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

- FTE $355.94
- OPS $117.61
- Justice Administrative Commission $258.36
- State Court System $223.55
- County Health Department $258.36

<table>
<thead>
<tr>
<th>Code</th>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2643</td>
<td>Other Personal Services</td>
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<tr>
<td>2644</td>
<td>Expenses</td>
<td>227,607</td>
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<td>2645</td>
<td>Operating Capital Outlay</td>
<td>5,000</td>
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<tr>
<td>2646</td>
<td>Special Categories - Contracted Services</td>
<td>45,151</td>
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<tr>
<td>2647</td>
<td>Special Categories - Risk Management Insurance</td>
<td>82,177</td>
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<tr>
<td>2648</td>
<td>Special Categories - Contracted Legal Services</td>
<td>100,000</td>
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**CODING:** Language stricken has been vetoed by the Governor
From the funds provided in Specific Appropriation 2654, $13,817 shall be placed in reserve for the purpose of addressing a department reported shortage in budget. The department is authorized to submit budget amendments for the release of funds for review and approval by the Legislative Budget Commission in accordance with chapter 216, Florida Statutes. The budget amendments shall have a detailed plan of how funds placed in reserve will be used, including, but not be limited to, title, position number, pay plan, amount of budget, organizational placement, and the role and responsibilities for each position to be funded.

From the funds provided in Specific Appropriations 2654 through 2667, the Division of State Group Insurance shall develop health insurance plan alternatives for the state's health insurance offerings. The department shall provide a report by October 1, 2011, to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives of the different plan alternatives and options for the state employee health insurance program.

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### SECTION 6 - GENERAL GOVERNMENT

**2658 SPECIAL CATEGORIES**

| Transfer to Division of Administrative Hearings | From State Employees Health Insurance Trust Fund | $49,019 |

**2658A SPECIAL CATEGORIES**

| Post Payment Claims Audit Services | From State Employees Health Insurance Trust Fund | $1,300,000 |

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2658A in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

**2659 SPECIAL CATEGORIES**

| Contracted Services | From Pretax Benefits Trust Fund | $348,505 |
| | From State Employees Health Insurance Trust Fund | $499,157 |

From the funds provided in Specific Appropriation 2659, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

From the funds provided in Specific Appropriation 2659, $205,741 in the State Employees’ Health Insurance Trust Fund and $174,252 in the Pretax Benefits Trust Fund shall be placed in reserve. The department is authorized to submit budget amendments for the release of funds in accordance with chapter 216, Florida Statutes. The budget amendments shall include a spending plan detailing the scope of services, deliverables, and estimated costs relating to the funds requested for release.

**2660 SPECIAL CATEGORIES**

| Administrative Services Only Contract for Health Insurance | From State Employees Health Insurance Trust Fund | $20,100,000 |

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2660 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

**2661 SPECIAL CATEGORIES**

| Prescription Drug Claims Administration | From State Employees Health Insurance Trust Fund | $319,200 |

**2662 SPECIAL CATEGORIES**

| Risk Management Insurance | From Pretax Benefits Trust Fund | $2,971 |
| | From State Employees Life Insurance Trust Fund | $517 |
| | From State Employees Health Insurance Trust Fund | $9,170 |
| | From State Employees Disability Insurance Trust Fund | $258 |

**2663 SPECIAL CATEGORIES**

| Contracted Legal Services | From State Employees Health Insurance Trust Fund | $50,000 |

**2664 SPECIAL CATEGORIES**

| Payment of Employer Contributions to Health Savings Account Custodian | From State Employees Health Insurance Trust Fund | $786,443 |

**2665 SPECIAL CATEGORIES**

| Contracted Bank Services | From State Employees Health Insurance Trust Fund | $44,000 |

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## SECTION 6 - GENERAL GOVERNMENT

### 2666 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

**PURCHASED PER STATEWIDE CONTRACT**

<table>
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<th>Source Fund</th>
<th>Amount</th>
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<tr>
<td>FROM PRETAX BENEFITS TRUST FUND</td>
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<tr>
<td>FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND</td>
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</tr>
<tr>
<td>FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND</td>
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</tr>
<tr>
<td>FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND</td>
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### 2667 DATA PROCESSING SERVICES

**SOUTHWOOD SHARED RESOURCE CENTER**

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<th>Source Fund</th>
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<tr>
<td>FROM PRETAX BENEFITS TRUST FUND</td>
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<tr>
<td>FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND</td>
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<tr>
<td>FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND</td>
<td>54,973</td>
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<tr>
<td>FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND</td>
<td>8,552</td>
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</tbody>
</table>

**TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS**

<table>
<thead>
<tr>
<th>Totals</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>TOTAL POSITIONS</td>
<td>23.00</td>
</tr>
<tr>
<td>TOTAL ALL FUNDS</td>
<td>25,796,809</td>
</tr>
</tbody>
</table>

**PROGRAM: RETIREMENT BENEFITS ADMINISTRATION**

**APPROVED SALARY RATE**

<table>
<thead>
<tr>
<th>Rate</th>
</tr>
</thead>
<tbody>
<tr>
<td>7,470,749</td>
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</tbody>
</table>

### 2668 SALARIES AND BENEFITS

**POSITIONS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>476,496</td>
</tr>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>9,899,657</td>
</tr>
<tr>
<td>FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND</td>
<td>140,860</td>
</tr>
<tr>
<td>FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND</td>
<td>773,473</td>
</tr>
<tr>
<td>FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND</td>
<td>41,450</td>
</tr>
</tbody>
</table>

From the funds provided in Specific Appropriation 2668, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funding.

Funds provided in Specific Appropriations 2668 through 2677 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.

### 2669 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>6,029</td>
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<tr>
<td>FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND</td>
<td>100</td>
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### 2670 EXPENSES

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>3,058,827</td>
</tr>
<tr>
<td>FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND</td>
<td>13,633</td>
</tr>
<tr>
<td>FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND</td>
<td>82,889</td>
</tr>
<tr>
<td>FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND</td>
<td>11,370</td>
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</table>

### 2671 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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<tbody>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>161,354</td>
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<tr>
<td>FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND</td>
<td>4,000</td>
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<tr>
<td>FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND</td>
<td>2,400</td>
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</table>

### 2672 SPECIAL CATEGORIES

**TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS**

<table>
<thead>
<tr>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>FROM OPERATING TRUST FUND</td>
<td>22,314</td>
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CODING: Language strikes has been vetoed by the Governor
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<thead>
<tr>
<th>Section</th>
<th>Description</th>
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<th>Trust Fund</th>
<th>Other Funds</th>
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<td>2673</td>
<td>Contracted Services</td>
<td>3,616,850</td>
<td>500</td>
<td>191,355,300</td>
</tr>
<tr>
<td></td>
<td>From Operating Trust Fund</td>
<td>3,616,850</td>
<td>500</td>
<td>191,355,300</td>
</tr>
<tr>
<td></td>
<td>From Optional Retirement Program</td>
<td>500</td>
<td>191,355,300</td>
<td></td>
</tr>
<tr>
<td>2674</td>
<td>Overtime</td>
<td>122,571</td>
<td></td>
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<tr>
<td>2675</td>
<td>Risk Management Insurance</td>
<td>66,308</td>
<td></td>
<td></td>
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<tr>
<td>2676</td>
<td>Contracted Legal Services</td>
<td>159,872</td>
<td></td>
<td></td>
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<tr>
<td>2677</td>
<td>Transfer to Department of Management Services - Human Resources Services</td>
<td>60,682</td>
<td>628</td>
<td>4,479,249</td>
</tr>
<tr>
<td></td>
<td>From Operating Trust Fund</td>
<td>60,682</td>
<td>628</td>
<td>4,479,249</td>
</tr>
<tr>
<td></td>
<td>From Optional Retirement Program</td>
<td>628</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Police and Firefighter's Premium Tax Trust Fund</td>
<td>4,479</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Retiree Health Insurance Subsidy Trust Fund</td>
<td>249</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2678</td>
<td>Data Processing Services</td>
<td>243,985</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Southwood Shared Resource Center</td>
<td>243,985</td>
<td></td>
<td></td>
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<tr>
<td>2679</td>
<td>Pensions and Benefits</td>
<td>788,849</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Disability Benefits to Justices and Judges</td>
<td>788,849</td>
<td></td>
<td></td>
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<tr>
<td>2680</td>
<td>Pensions and Benefits</td>
<td>16,122,152</td>
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<td></td>
<td>Florida National Guard</td>
<td>16,122,152</td>
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<td></td>
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<tr>
<td>2681</td>
<td>Pensions and Benefits</td>
<td>752,775</td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>State Officers and Employees (Non-Contributory)</td>
<td>752,775</td>
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<tr>
<td>2682</td>
<td>Pensions and Benefits</td>
<td>2,168</td>
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<tr>
<td></td>
<td>Teacher's Special Pensions</td>
<td>2,168</td>
<td></td>
<td></td>
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<tr>
<td>2683</td>
<td>Salaries and Benefits</td>
<td>18,142,440</td>
<td>18,715,835</td>
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<tr>
<td></td>
<td>Positions</td>
<td>194.00</td>
<td>36,858,275</td>
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<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>18,142,440</td>
<td>18,715,835</td>
<td></td>
</tr>
<tr>
<td></td>
<td>From Trust Funds</td>
<td>18,715,835</td>
<td></td>
<td></td>
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<tr>
<td>2684</td>
<td>Other Personal Services</td>
<td>74,268</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>From Communications Working</td>
<td>74,268</td>
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<tr>
<td></td>
<td>Capital Trust Fund</td>
<td>74,268</td>
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<td></td>
</tr>
</tbody>
</table>

**TOTAL:**
- **Program: Retirement Benefits Administration**
  - From General Revenue Fund: 18,142,440
  - From Trust Funds: 18,715,835
  - Total Positions: 194.00
  - Total All Funds: 36,858,275

**Program: Technology Program**

- **Telecommunications Services**
  - Approved Salary Rate: 3,915,246

**Language Stricken:**

- CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST

- 2685 EXPENSES
  - FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND
    - 719,130
  - FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST
    - 515,781

- 2686 AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS
  - FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST
    - 70,190,273

- 2687 AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS
  - FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST
    - 15,484,846

- 2688 AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911
  - FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST
    - 50,030,674

- 2689 OPERATING CAPITAL OUTLAY
  - FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND
    - 92,159
  - FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST
    - 3,600

- 2690 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 2690, in the event that payments for telecommunications services exceed the amount appropriated.

- 2691 SPECIAL CATEGORIES CONTRACTED SERVICES
  - FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND
    - 2,010,063
  - FROM FEDERAL GRANTS TRUST FUND
    - 2,402,028
  - FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST
    - 250,827

- 2692 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE
  - FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND
    - 13,591

- 2693 SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES
  - FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST
    - 92,159

- 2694 SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT-AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
  - FROM FEDERAL GRANTS TRUST FUND
    - 2,512,693

From the funds provided in Specific Appropriation 2694, 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.

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SECTION 6 - GENERAL GOVERNMENT

2695 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND .............. 25,632 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST ............ 855

2696 DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND .............. 642,758 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST ............ 4,992

TOTAL: TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS .................. 258,590,727 TOTAL POSITIONS .................. 75.00 TOTAL ALL FUNDS ................. 258,590,727

WIRELESS SERVICES
APPROVED SALARY RATE 796,762

2697 SALARIES AND BENEFITS POSITIONS 13.00 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND .............. 89,889 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND .............. 1,073,753

2698 OTHER PERSONAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND .............. 20,000

2699 EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND .............. 7,723 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND .............. 265,540

2700 OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND .............. 22,000

2701 SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND .............. 1,500,000

2701A SPECIAL CATEGORIES DOMESTIC SECURITY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND .............. 1,014,115

2702 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND .............. 514 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND .............. 1,279

2704 SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND .............. 18,220,000

2705 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND .............. 768 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND .............. 4,042

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SECTION 6 - GENERAL GOVERNMENT

2706 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM LAW ENFORCEMENT RADIO SYSTEM
TRUST FUND . . . . . . . . . . . . 1,145

TOTAL: WIRELESS SERVICES
FROM TRUST FUNDS . . . . . . . . . . 22,220,768
TOTAL POSITIONS . . . . . . . . . . 13.00
TOTAL ALL FUNDS . . . . . . . . . . 22,220,768

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

From the funds in Specific Appropriation 2707 through 2711, the Southwood Shared Resource Center (SSRC) shall implement the Plan for Standardization of Mainframe Software to Achieve Cost Savings and Operational Efficiencies that was submitted by the technical group comprised of subject matter experts from the SSRC and SSRC agency mainframe customers on November 1, 2010. If one of the affected agency mainframe customers is unable to comply with the implementation schedule that is included in the plan, the agency must submit a report to the Executive Office of the Governor, the chair of the Senate Budget Subcommittee on General Government Appropriations, and the chair of the House Government Operations Appropriations Subcommittee no later than August 1, 2011, explaining the specific issues preventing compliance and describing its plan and schedule for resolving the issues.

From funds in Specific Appropriations 2707 through 2711, the Southwood Shared Resource center shall develop a plan by December 31, 2011, to (1) consolidate the mainframe from the Department of Corrections with its existing mainframe platform and (2) standardize or replace existing mainframe software products to achieve cost savings and other operational efficiencies for mainframe services. In producing the plan, the SSRC shall identify specific software functions that can be performed more effectively through standardization or replacement, estimate the potential savings, and identify the timeframe for achieving the savings and other related benefits.

APPROVED SALARY RATE 6,267,792

2707 SALARIES AND BENEFITS
POSITIONS 121.00
FROM WORKING CAPITAL TRUST FUND . . 7,347,987

2708 OTHER PERSONAL SERVICES
FROM WORKING CAPITAL TRUST FUND . . 30,000

2709 EXPENSES
FROM WORKING CAPITAL TRUST FUND . . 60,427

2710 OPERATING CAPITAL OUTLAY
FROM WORKING CAPITAL TRUST FUND . . 385,364

2711 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WORKING CAPITAL TRUST FUND . . 14,798,383

2712 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM WORKING CAPITAL TRUST FUND . . 23,809

2713 SPECIAL CATEGORIES
DATA PROCESSING CONTRACTS FOR DATA CENTER
FROM WORKING CAPITAL TRUST FUND . . 876,119

2714 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM WORKING CAPITAL TRUST FUND . . 1,424,077

2715 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM WORKING CAPITAL TRUST FUND . . 32,771

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

**TOTAL: SOUTHWOOD SHARED RESOURCE CENTER**

<table>
<thead>
<tr>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trust Funds</td>
<td>24,978,937</td>
</tr>
</tbody>
</table>

| Total Positions | 121.00       |
| Total All Funds | 24,978,937   |

**PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION**

**PUBLIC EMPLOYEES RELATIONS**

| Approved Salary Rate | 1,716,297 |

| SALARIES AND BENEFITS |
| POSITIONS | 26.00 |
| From General Revenue Fund | 1,350,652 |
| From Public Employees Relations Commission Trust Fund | 1,234,606 |

| OTHER PERSONAL SERVICES |
| From General Revenue Fund | 9,277 |
| From Public Employees Relations Commission Trust Fund | 53,628 |

| EXPENSES |
| From General Revenue Fund | 27,094 |
| From Public Employees Relations Commission Trust Fund | 354,664 |

| OPERATING CAPITAL OUTLAY |
| From General Revenue Fund | 7,399 |
| From Public Employees Relations Commission Trust Fund | 5,721 |

| SPECIAL CATEGORIES |
| CONTRACTED SERVICES |
| From General Revenue Fund | 35,070 |
| From Public Employees Relations Commission Trust Fund | 32,500 |

| RISK MANAGEMENT INSURANCE |
| From General Revenue Fund | 8,555 |
| From Public Employees Relations Commission Trust Fund | 12,542 |

| ADMINISTRATIVE OVERHEAD |
| From General Revenue Fund | 34,314 |

| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES |
| PURCHASED PER STATEWIDE CONTRACT |
| From General Revenue Fund | 6,181 |
| From Public Employees Relations Commission Trust Fund | 5,306 |

| DATA PROCESSING SERVICES |
| SOUTHWOOD SHARED RESOURCE CENTER |
| From General Revenue Fund | 8,388 |
| From Public Employees Relations Commission Trust Fund | 10,900 |

**TOTAL: PUBLIC EMPLOYEES RELATIONS**

| From General Revenue Fund | 1,486,930 |
| From Trust Funds | 1,709,867 |
| Total Positions | 26.00 |
| Total All Funds | 3,196,797 |

**PROGRAM: AGENCY FOR ENTERPRISE BUSINESS SERVICES**

**ENTERPRISE BUSINESS SERVICES**

| LUMP SUM |
| AGENCY FOR ENTERPRISE BUSINESS SERVICES |
| POSITIONS | 3.00 |
| From General Revenue Fund | 300,000 |

CODING: Language stricken has been vetoed by the Governor
### PROGRAM: COMMISSION ON HUMAN RELATIONS

**Human Relations**

**Approved Salary Rate**: 2,017,764

<table>
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<th>Amount</th>
</tr>
</thead>
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<tr>
<td>2725</td>
<td>Salaries and Benefits Positions</td>
<td>48.50</td>
</tr>
<tr>
<td>2726</td>
<td>Other Personal Services</td>
<td></td>
</tr>
<tr>
<td>2727</td>
<td>Expenses</td>
<td></td>
</tr>
<tr>
<td>2728</td>
<td>Operating Capital Outlay</td>
<td></td>
</tr>
<tr>
<td>2729</td>
<td>Special Categories</td>
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</tr>
<tr>
<td>2730</td>
<td>Special Categories</td>
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</tr>
<tr>
<td>2731</td>
<td>Special Categories</td>
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<tr>
<td>2732</td>
<td>Special Categories</td>
<td></td>
</tr>
<tr>
<td>2733</td>
<td>Data Processing Services</td>
<td></td>
</tr>
</tbody>
</table>

**Total Human Relations**: From General Revenue Fund 2,670,612, From Trust Funds 1,210,636, Total Positions 48.50, Total All Funds 3,881,248

### PROGRAM: ADJUDICATION OF DISPUTES

**Approved Salary Rate**: 5,468,536

<table>
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<tr>
<th>Item</th>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2734</td>
<td>Salaries and Benefits Positions</td>
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<td>2735</td>
<td>Other Personal Services</td>
<td></td>
</tr>
<tr>
<td>2736</td>
<td>Expenses</td>
<td></td>
</tr>
<tr>
<td>2737</td>
<td>Operating Capital Outlay</td>
<td></td>
</tr>
<tr>
<td>2738</td>
<td>Special Categories</td>
<td></td>
</tr>
</tbody>
</table>

**Total Adjudication of Disputes**: From General Revenue Fund 17,804, From Trust Funds 4,910, Total Positions 67.00, Total All Funds 22,714

**Coding**: Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>Amount</th>
<th>Notes</th>
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</thead>
<tbody>
<tr>
<td>2739</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>$38,962</td>
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<tr>
<td>2740</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
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<tr>
<td>2741</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
<td>$13,324,651</td>
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<tr>
<td>2742</td>
<td>Other Personal Services</td>
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<td>$17,836</td>
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<tr>
<td>2743</td>
<td>Expenses</td>
<td></td>
<td>$2,886,118</td>
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<td>$25,916</td>
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<tr>
<td>2745</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>$994,049</td>
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<tr>
<td>2746</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>$80,743</td>
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<td>Special Categories</td>
<td>Contracted Legal Services</td>
<td>$1,279</td>
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<tr>
<td>2748</td>
<td>Special Categories</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
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<tr>
<td>2749</td>
<td>Expenses</td>
<td>From Federal Grants Trust Fund</td>
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<tr>
<td></td>
<td></td>
<td>From Federal Law Enforcement Trust Fund</td>
<td>$305,000</td>
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</table>

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS

<table>
<thead>
<tr>
<th>Approved Salary Rate</th>
<th>Total Positions</th>
<th>Total All Funds</th>
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<tbody>
<tr>
<td>$9,804,347</td>
<td>182.00</td>
<td>$17,402,899</td>
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MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

PROGRAM: DRUG INTERDICATION AND PREVENTION

<table>
<thead>
<tr>
<th>Expenses</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From Federal Grants Trust Fund</td>
<td>$75,000</td>
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<tr>
<td>From Federal Law Enforcement Trust Fund</td>
<td>$305,000</td>
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</tbody>
</table>

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CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

<table>
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<th>Code</th>
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<tbody>
<tr>
<td>2750</td>
<td>OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND</td>
<td>200,000</td>
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<tr>
<td>2751</td>
<td>SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND</td>
<td>6,600,000</td>
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<tr>
<td>2752</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND</td>
<td>10,000</td>
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<tr>
<td>2753</td>
<td>SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND</td>
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<tr>
<td>2753A</td>
<td>FIXED CAPITAL OUTLAY REHABILITATION OF COUNTER DRUG TRAINING ACADEMY CAMP BLANDING TRAINING SITE - STARKE, FLORIDA</td>
<td>200,000</td>
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<tr>
<td></td>
<td>TOTAL: DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS</td>
<td>7,400,000</td>
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### MILITARY READINESS AND RESPONSE

**APPROVED SALARY RATE** 3,190,310

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<tr>
<td>2754</td>
<td>SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND</td>
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<td>FROM CAMP BLANDING MANAGEMENT TRUST FUND</td>
<td>1,110,372</td>
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<td>OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND</td>
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<td>EXPENSES FROM GENERAL REVENUE FUND</td>
<td>4,690,563</td>
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<td>FROM CAMP BLANDING MANAGEMENT TRUST FUND</td>
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### 2756A AID TO LOCAL GOVERNMENTS

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<tr>
<td></td>
<td>GRANTS AND AIDS – WOUNDED WARRIOR PROJECT FROM GENERAL REVENUE FUND</td>
<td>3,260,000</td>
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<tr>
<td></td>
<td>The Department of Military of Affairs shall contract with the Wounded Warrior Project to assist the organization with the transition of wounded service members back into society.</td>
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<tr>
<td>2757</td>
<td>OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND</td>
<td>162,810</td>
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<td>2758</td>
<td>SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND</td>
<td>15,000</td>
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<td>FROM CAMP BLANDING MANAGEMENT TRUST FUND</td>
<td>113,678</td>
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<td>2759</td>
<td>SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND</td>
<td>1,781,900</td>
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<td>2760</td>
<td>SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND</td>
<td>333,500</td>
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<td>FROM CAMP BLANDING MANAGEMENT TRUST FUND</td>
<td>25,000</td>
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**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2761 SPECIAL CATEGORIES
MAINTENANCE AND OPERATIONS CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 171,000
FROM CAMP BLANDING MANAGEMENT
TRUST FUND . . . . . . . . . . . . 25,000

2762 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM CAMP BLANDING MANAGEMENT
TRUST FUND . . . . . . . . . . . . 99,428

2763 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND . . . . . 24,348
FROM CAMP BLANDING MANAGEMENT
TRUST FUND . . . . . . . . . . . . 8,219

2763A 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 . . . . . 28,777,715
FROM TRUST FUNDS . . . . . . . . . . 1,489,869
TOTAL POSITIONS . . . . . . . . . . 92.00
TOTAL ALL FUNDS . . . . . . . . . . 30,267,584

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE 2,907,482

2764 SALARIES AND BENEFITS POSITIONS 53.00
FROM GENERAL REVENUE FUND . . . . . 3,884,601
FROM FEDERAL GRANTS TRUST FUND . . . 321,498

2765 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 54,533

2766 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 708,311

2767 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND . . . . . 33,126

2768 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM GENERAL REVENUE FUND . . . . . 25,000

2769 SPECIAL CATEGORIES
INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND . . . . . 25,000

2770 SPECIAL CATEGORIES
LEGAL SERVICES CONTRACT
FROM GENERAL REVENUE FUND . . . . . 5,000

2771 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 30,200

2772 SPECIAL CATEGORIES
MAINTENANCE AND OPERATIONS CONTRACTS
FROM GENERAL REVENUE FUND . . . . . 22,000

2773 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND . . . . . 211,423

2774A SPECIAL CATEGORIES
WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD
FROM GENERAL REVENUE FUND . . . . . 238,576

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### SECTION 6 - GENERAL GOVERNMENT

#### 2775 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

Purchased per statewide contract

- From General Revenue Fund: 17,404
- From Federal Grants Trust Fund: 1,548

**TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES**

- From General Revenue Fund: 5,255,174
- From Federal Grants Trust Fund: 323,046
- Total positions: 53.00
- Total all funds: 5,578,220

#### 2776 SALARIES AND BENEFITS

Positions: 228.00

- From Federal Grants Trust Fund: 10,201,023

#### 2777 OTHER PERSONAL SERVICES

From Federal Grants Trust Fund: 87,000

#### 2778 EXPENSES

- From General Revenue Fund: 221,540
- From Federal Grants Trust Fund: 12,126,031

#### 2779 OPERATING CAPITAL OUTLAY

- From Federal Grants Trust Fund: 385,987

#### 2780 FOOD PRODUCTS

- From Federal Grants Trust Fund: 450,000

#### 2780A SPECIAL CATEGORIES

**ACQUISITION OF MOTOR VEHICLES**

- From Federal Grants Trust Fund: 100,000

#### 2781 SPECIAL CATEGORIES

**LABORATORY SERVICES**

- From Federal Grants Trust Fund: 70,000

#### 2782 SPECIAL CATEGORIES

**CONTRACTED SERVICES**

- From General Revenue Fund: 443,150
- From Federal Grants Trust Fund: 6,980,000

#### 2782A SPECIAL CATEGORIES

**GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS**

- From General Revenue Fund: 2,000,000

From the funds in Specific Appropriation 2782A, $1,250,000 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.

#### 2783 SPECIAL CATEGORIES

**ENGINEERING CONSULTANTS**

- From Federal Grants Trust Fund: 30,000

#### 2784 SPECIAL CATEGORIES

**MAINTENANCE AND OPERATIONS CONTRACTS**

- From Federal Grants Trust Fund: 920,000

#### 2785 SPECIAL CATEGORIES

**TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES**

- From Federal Grants Trust Fund: 85,867

#### 2785A FIXED CAPITAL OUTLAY

**PLAN NEW ARMORY - EGLIN AIR FORCE BASE, FT. WALTON**

- From Federal Grants Trust Fund: 832,000

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SECTION 6 - GENERAL GOVERNMENT

2785B FIXED CAPITAL OUTLAY
WEST PALM BEACH ARMED FORCES RESERVE CENTER - PARKING EXPANSION AND SECURITY FENCE - DESIGN AND BUILD FROM FEDERAL GRANTS TRUST FUND . . . . 3,412,000

TOTAL: FEDERAL/STATE COOPERATIVE AGREEMENTS
FROM GENERAL REVENUE FUND . . . . . . 2,664,690
FROM TRUST FUNDS . . . . . . . . . . 35,679,908
TOTAL POSITIONS . . . . . . . . . . 228.00
TOTAL ALL FUNDS . . . . . . . . . . 38,344,598

TOTAL: MILITARY AFFAIRS, DEPARTMENT OF
FROM GENERAL REVENUE FUND . . . . . . 36,697,579
FROM TRUST FUNDS . . . . . . . . . . 44,892,823
TOTAL POSITIONS . . . . . . . . . . 373.00
TOTAL ALL FUNDS . . . . . . . . . . 81,590,402

TOTAL APPROVED SALARY RATE . . . . 13,698,179

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

APPROVED SALARY RATE 1,498,559

2786 SALARIES AND BENEFITS
POSITIONS 18.00
FROM REGULATORY TRUST FUND . . . . . . 2,021,750

2787 EXPENSES
FROM REGULATORY TRUST FUND . . . . . . 328,046

2788 OPERATING CAPITAL OUTLAY
FROM REGULATORY TRUST FUND . . . . . . 6,000

2789 SPECIAL CATEGORIES
CONTRATED SERVICES
FROM REGULATORY TRUST FUND . . . . . . 6,859

2790 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND . . . . . . 5,550

2791 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND . . . . . . 6,531

TOTAL: PUBLIC SERVICE COMMISSIONERS
FROM TRUST FUNDS . . . . . . . . . . 2,374,736
TOTAL POSITIONS . . . . . . . . . . 18.00
TOTAL ALL FUNDS . . . . . . . . . . 2,374,736

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,445,170

2792 SALARIES AND BENEFITS
POSITIONS 68.00
FROM REGULATORY TRUST FUND . . . . . . 4,575,872

From the funds provided in Specific Appropriation 2792, the commission shall eliminate six positions, $391,655, and salary rate of 282,934 that are allocated to the Office of Public Information.

2793 OTHER PERSONAL SERVICES
FROM REGULATORY TRUST FUND . . . . . . 117,258

2794 EXPENSES
FROM REGULATORY TRUST FUND . . . . . . 1,152,947

2795 OPERATING CAPITAL OUTLAY
FROM REGULATORY TRUST FUND . . . . . . 200,000

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SECTION 6 - GENERAL GOVERNMENT

2796 SPECIAL CATEGORIES
ACQUISITION OF MOTOR VEHICLES
FROM REGULATORY TRUST FUND . . . . . . 72,055

From the funds provided in Specific Appropriation 2796, 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, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2797 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND . . . . . 263,067

2798 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND . . . . . 24,667

2799 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND . . . . . 29,388

2800 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM REGULATORY TRUST FUND . . . . . 70,555

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS . . . . . . . . . . 6,505,809

TOTAL POSITIONS . . . . . . . . . . 68.00
TOTAL ALL FUNDS . . . . . . . . . . 6,505,809

LEGAL SERVICES
APPROVED SALARY RATE 1,837,445

2801 SALARIES AND BENEFITS POSITIONS 30.00
FROM REGULATORY TRUST FUND . . . . . 2,303,656

2802 OTHER PERSONAL SERVICES
FROM REGULATORY TRUST FUND . . . . . 17,000

2803 EXPENSES
FROM REGULATORY TRUST FUND . . . . . 382,008

2804 OPERATING CAPITAL OUTLAY
FROM REGULATORY TRUST FUND . . . . . 4,100

2805 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM REGULATORY TRUST FUND . . . . . 37,955

2806 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM REGULATORY TRUST FUND . . . . . 9,866

2807 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM REGULATORY TRUST FUND . . . . . 12,337

TOTAL: LEGAL SERVICES
FROM TRUST FUNDS . . . . . . . . . . 2,766,922

TOTAL POSITIONS . . . . . . . . . . 30.00
TOTAL ALL FUNDS . . . . . . . . . . 2,766,922

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION
APPROVED SALARY RATE 6,959,371

CODING: Language stricken has been vetoed by the Governor
### General Government

**Section 6**

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<thead>
<tr>
<th>Position Code</th>
<th>Description</th>
<th>Budgeted Amount</th>
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</thead>
<tbody>
<tr>
<td>2808</td>
<td>Salaries and Benefits Positions 149.00</td>
<td>9,648,249</td>
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<td>2809</td>
<td>Other Personal Services</td>
<td>66,330</td>
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<td>2810</td>
<td>Expenses</td>
<td>1,521,881</td>
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<td>2811</td>
<td>Operating Capital Outlay</td>
<td>52,000</td>
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<td>2812</td>
<td>Special Categories</td>
<td>181,968</td>
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<tr>
<td>2813</td>
<td>Risk Management Insurance</td>
<td>49,024</td>
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<tr>
<td>2814</td>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
<td>58,416</td>
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<td>2815</td>
<td>State Operations - American Recovery and Reinvestment Act of 2009</td>
<td>350,000</td>
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**Total: Utility Regulation**

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<td>From Trust Funds</td>
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<td>Total Positions</td>
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**Auditing and Performance Analysis**

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<tr>
<td>Approved Salary Rate</td>
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<td>Salaries and Benefits Positions 31.00</td>
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<td>Operating Capital Outlay</td>
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<td>Special Categories</td>
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<tr>
<td>Risk Management Insurance</td>
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<tr>
<td>Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract</td>
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**Total: Auditing and Performance Analysis**

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<tr>
<td>From Trust Funds</td>
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<td>Total Positions</td>
<td>31.00</td>
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<td>Total All Funds</td>
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**Ch. 2011-69 Laws of Florida Ch. 2011-69**

CODING: Language stricken has been vetoed by the Governor.
### SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC SERVICE COMMISSION

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<th>Source of Funds</th>
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<td>From Trust Funds</td>
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<td>Total Approved Salary Rate</td>
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REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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<th>Source of Funds</th>
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<tr>
<td></td>
<td>From General Revenue Fund</td>
<td>9,719,865</td>
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<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
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<td>From Operating Trust Fund</td>
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<td>Total Expenses</td>
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<td>From Operating Trust Fund</td>
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<td>From Federal Grants Trust Fund</td>
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<td>From Operating Trust Fund</td>
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<td>From General Revenue Fund</td>
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<td>From Operating Trust Fund</td>
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<td>Total Salaries and Benefits Positions</td>
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<td>From General Revenue Fund</td>
<td>7,273,893</td>
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<th>Program</th>
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PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

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<tr>
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<td>Salaries and Benefits Positions</td>
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<td>From General Revenue Fund</td>
<td>7,273,893</td>
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CODING: Language stricken has been vetoed by the Governor
### Section 6 - General Government

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<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2832</td>
<td>Other Personal Services</td>
<td>General Revenue Fund</td>
<td>11,455</td>
</tr>
<tr>
<td>2833</td>
<td>Expenses</td>
<td>General Revenue Fund</td>
<td>858,574</td>
</tr>
<tr>
<td>2834</td>
<td>Operating Capital Outlay</td>
<td>General Revenue Fund</td>
<td>16,012</td>
</tr>
<tr>
<td>2835</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>263,161</td>
</tr>
<tr>
<td>2836</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>159,225</td>
</tr>
<tr>
<td>2837</td>
<td>Data Processing Services</td>
<td>Southwood Shared Resource Center</td>
<td>26,327</td>
</tr>
<tr>
<td>2838</td>
<td>Total: Compliance Determination</td>
<td>General Revenue Fund</td>
<td>8,608,647</td>
</tr>
<tr>
<td></td>
<td>Total Positions</td>
<td></td>
<td>125.00</td>
</tr>
<tr>
<td></td>
<td>Total All Funds</td>
<td></td>
<td>8,608,647</td>
</tr>
</tbody>
</table>

#### Compliance Assistance

- **Approved Salary Rate**: 2,373,761

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
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<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2838</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
<td>49.00</td>
</tr>
<tr>
<td></td>
<td></td>
<td>General Revenue Fund</td>
<td>3,247,945</td>
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<tr>
<td></td>
<td></td>
<td>Certification Program Trust Fund</td>
<td>204,841</td>
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<tr>
<td>2839</td>
<td>Other Personal Services</td>
<td>General Revenue Fund</td>
<td>9,715</td>
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<tr>
<td>2840</td>
<td>Expenses</td>
<td>General Revenue Fund</td>
<td>91,445</td>
</tr>
<tr>
<td>2841</td>
<td>Aid to Local Governments</td>
<td>Aerial Photography and Mapping</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td></td>
<td>General Revenue Fund</td>
<td>876,266</td>
</tr>
</tbody>
</table>

- From the funds in Specific Appropriation 2841, $500,000 in nonrecurring general revenue is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

<table>
<thead>
<tr>
<th>Item</th>
<th>Description</th>
<th>From</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2842</td>
<td>Special Categories</td>
<td>Property Appraiser and Tax Collector Certification Program</td>
<td>485,000</td>
</tr>
<tr>
<td>2843</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>195,901</td>
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<tr>
<td>2844</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>73,690</td>
</tr>
<tr>
<td>2844A</td>
<td>Special Categories</td>
<td>Fiscally Constrained Counties - Conservation Lands</td>
<td>537,260</td>
</tr>
<tr>
<td>2844B</td>
<td>Special Categories</td>
<td>Fiscally Constrained Counties</td>
<td>25,000,000</td>
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</tbody>
</table>

**Coding**: Language struck has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: COMPLIANCE ASSISTANCE

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
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<tbody>
<tr>
<td>From General Revenue Fund</td>
<td>29,655,956</td>
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<tr>
<td>From Trust Funds</td>
<td>1,566,107</td>
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<td><strong>Total Positions</strong></td>
<td>49.00</td>
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<tr>
<td><strong>Total All Funds</strong></td>
<td>31,222,063</td>
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</table>

### PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

#### CASE PROCESSING

<table>
<thead>
<tr>
<th>Description</th>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
<td></td>
<td>27,139,606</td>
</tr>
<tr>
<td><strong>Salaries and Benefits Positions</strong></td>
<td>From General Revenue Fund</td>
<td>11,511,774</td>
</tr>
<tr>
<td></td>
<td>From Child Support Enforcement Application and Program Revenue Trust Fund</td>
<td>858,750</td>
</tr>
<tr>
<td></td>
<td>From Federal Grants Trust Fund</td>
<td>24,821,286</td>
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<tr>
<td><strong>Total</strong></td>
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<td>31,892,720</td>
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<td><strong>Total Positions</strong></td>
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<td>931.00</td>
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<td><strong>Total All Funds</strong></td>
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#### REMITTANCE AND DISTRIBUTION

<table>
<thead>
<tr>
<th>Description</th>
<th>Source</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Approved Salary Rate</strong></td>
<td></td>
<td>2,413,762</td>
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### CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2854 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>79.00</td>
<td></td>
</tr>
</tbody>
</table>

- **From General Revenue Fund**: 1,275,510
- **From Child Support Enforcement Application and Program Revenue Trust Fund**: 28,555
- **From Federal Grants Trust Fund**: 2,533,705

#### 2855 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>8,298</td>
</tr>
</tbody>
</table>

- **From General Revenue Fund**: 8,298
- **From Child Support Enforcement Application and Program Revenue Trust Fund**: 8,720
- **From Federal Grants Trust Fund**: 33,036

#### 2856 EXPENSES

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>163,556</td>
</tr>
</tbody>
</table>

- **From General Revenue Fund**: 163,556
- **From Child Support Enforcement Application and Program Revenue Trust Fund**: 786
- **From Federal Grants Trust Fund**: 330,532

#### 2857 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>5,859</td>
</tr>
</tbody>
</table>

- **From General Revenue Fund**: 5,859
- **From Federal Grants Trust Fund**: 13,761

#### 2858 SPECIAL CATEGORIES

1. **Transfer General Revenue to Child Support Enforcement**
   - **From General Revenue Fund**: 2,241,987

2. **Purchase of Services - Child Support Enforcement**
   - **From General Revenue Fund**: 4,401,513
   - **From Child Support Incentive Trust Fund**: 9,069,997
   - **From Clerk of the Court Child Support Enforcement Collection System Trust Fund**: 1,618,998
   - **From Federal Grants Trust Fund**: 22,584,361

3. **Risk Management Insurance**
   - **From General Revenue Fund**: 11,292
   - **From Federal Grants Trust Fund**: 21,919

4. **Financial Assistance Payments**
   - **Child Support Incentive Payments - Political Subdivisions**
     - **From Child Support Incentive Trust Fund**: 750,000

5. **Data Processing Services**
   - **Children and Families Data Center**
     - **From General Revenue Fund**: 1,357,858
     - **From Federal Grants Trust Fund**: 2,609,950
   - **Northwood Shared Resource Center**
     - **From General Revenue Fund**: 349,949
     - **From Federal Grants Trust Fund**: 679,721

#### TOTAL: REMITTANCE AND DISTRIBUTION

<table>
<thead>
<tr>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>9,815,822</td>
</tr>
</tbody>
</table>

- **From General Revenue Fund**: 9,815,822
- **From Trust Funds**: 40,284,041

#### ESTABLISHMENT

- **Approved Salary Rate**: 22,056,221

#### 2864 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Positions</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>659.00</td>
<td></td>
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</tbody>
</table>

- **From General Revenue Fund**: 10,224,790

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

<table>
<thead>
<tr>
<th>Item</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2835</td>
<td>From General Revenue Fund</td>
<td>283,078</td>
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<tr>
<td>2836</td>
<td>From Federal Grants Trust Fund</td>
<td>20,493,757</td>
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### 2865 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Item</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2866</td>
<td>From General Revenue Fund</td>
<td>54,935</td>
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<tr>
<td>2867</td>
<td>From Federal Grants Trust Fund</td>
<td>36,844</td>
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### 2866 EXPENSES

<table>
<thead>
<tr>
<th>Item</th>
<th>Source Fund</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>2868</td>
<td>From General Revenue Fund</td>
<td>1,649,405</td>
</tr>
<tr>
<td>2869</td>
<td>From Federal Grants Trust Fund</td>
<td>2,411</td>
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### 2867 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Item</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2870</td>
<td>From General Revenue Fund</td>
<td>11,585</td>
</tr>
<tr>
<td>2871</td>
<td>From Federal Grants Trust Fund</td>
<td>90,988</td>
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</table>

### 2868 SPECIAL CATEGORIES

#### PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT

<table>
<thead>
<tr>
<th>Item</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2872</td>
<td>From General Revenue Fund</td>
<td>5,795,928</td>
</tr>
<tr>
<td>2873</td>
<td>From Child Support Incentive Trust Fund</td>
<td>10,061,036</td>
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</table>

From the funds in Specific Appropriation 2868, up to $85,000 from the Child Support Enforcement Application and Program Revenue Trust Fund and $165,000 from the Federal Grants Trust Fund may be used by the Department of Revenue to fund the child support guideline review, which will be conducted by the Office of Economic and Demographic Research. From the funds provided for this purpose, the department shall reimburse the Office of Economic and Demographic Research for contractual costs incurred to conduct the review of the child support guidelines schedule. The review is in accordance with the federal Family Support Act of 1988, to ensure appropriate determination of child support award amounts and shall include development of a percent-of-obligor income and/or modified percent-of-obligor income model for Florida and estimated cost-savings and benefits to citizens and other entities of the proposed model. A final report is due to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2011. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary for the review.

### 2869 SPECIAL CATEGORIES

#### RISK MANAGEMENT INSURANCE

<table>
<thead>
<tr>
<th>Item</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2874</td>
<td>From General Revenue Fund</td>
<td>93,082</td>
</tr>
<tr>
<td>2875</td>
<td>From Federal Grants Trust Fund</td>
<td>180,690</td>
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### 2870 DATA PROCESSING SERVICES

#### CHILDREN AND FAMILIES DATA CENTER

<table>
<thead>
<tr>
<th>Item</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2876</td>
<td>From General Revenue Fund</td>
<td>1,193,607</td>
</tr>
<tr>
<td>2877</td>
<td>From Federal Grants Trust Fund</td>
<td>2,276,941</td>
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### 2871 DATA PROCESSING SERVICES

#### SOUTHWOOD SHARED RESOURCE CENTER

<table>
<thead>
<tr>
<th>Item</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2878</td>
<td>From General Revenue Fund</td>
<td>67,990</td>
</tr>
<tr>
<td>2879</td>
<td>From Federal Grants Trust Fund</td>
<td>131,980</td>
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</table>

### 2872 DATA PROCESSING SERVICES

#### NORTHWOOD SHARED RESOURCE CENTER

<table>
<thead>
<tr>
<th>Item</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2880</td>
<td>From General Revenue Fund</td>
<td>329,744</td>
</tr>
<tr>
<td>2881</td>
<td>From Federal Grants Trust Fund</td>
<td>640,478</td>
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### 2873 DATA PROCESSING SERVICES

#### NORTHWEST REGIONAL DATA CENTER (NWRDC)

<table>
<thead>
<tr>
<th>Item</th>
<th>Source Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2882</td>
<td>From General Revenue Fund</td>
<td>219,609</td>
</tr>
<tr>
<td>2883</td>
<td>From Federal Grants Trust Fund</td>
<td>426,299</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

#### 2874 DATA PROCESSING SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Northwood Shared Resource Center (NSRC) Depreciation Federal Share Billings</td>
<td>188,787</td>
</tr>
</tbody>
</table>

**Total:**

- **Establishment**
  - From General Revenue Fund: 19,640,675
  - From Trust Funds: 61,887,845
  - Total Positions: 659.00
  - Total All Funds: 81,528,520

#### 2875 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>627.00</td>
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</tbody>
</table>
- From General Revenue Fund: 10,305,436
- From Child Support Enforcement Application and Program Revenue Trust Fund: 233,875
- From Federal Grants Trust Fund: 19,796,753

#### 2876 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund: 10,001</td>
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</tbody>
</table>
- From Child Support Enforcement Application and Program Revenue Trust Fund: 88,774
- From Federal Grants Trust Fund: 191,755

#### 2877 EXPENSES

<table>
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<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From General Revenue Fund: 2,430,535</td>
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</tbody>
</table>
- From Child Support Enforcement Application and Program Revenue Trust Fund: 3,125
- From Federal Grants Trust Fund: 4,818,414

#### 2878 OPERATING CAPITAL OUTLAY

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>From General Revenue Fund: 8,544</td>
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</tbody>
</table>
- From Federal Grants Trust Fund: 83,644

#### 2879 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Purchase of Services - Child Support Enforcement</td>
<td></td>
</tr>
</tbody>
</table>
- From General Revenue Fund: 4,000,855
- From Child Support Incentive Trust Fund: 6,513,518
- From Child Support Enforcement Application and Program Revenue Trust Fund: 371,449
- From Federal Grants Trust Fund: 12,183,277

#### 2880 SPECIAL CATEGORIES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Risk Management Insurance</td>
<td></td>
</tr>
</tbody>
</table>
- From General Revenue Fund: 88,488
- From Federal Grants Trust Fund: 171,771

**Total:**

- **Compliance**
  - From General Revenue Fund: 16,843,859
  - From Trust Funds: 44,456,355
  - Total Positions: 627.00
  - Total All Funds: 61,300,214

#### PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

### TAX PROCESSING

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved Salary Rate</td>
<td>13,484,269</td>
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#### 2881 SALARIES AND BENEFITS

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Positions</td>
<td>426.50</td>
</tr>
</tbody>
</table>
- From General Revenue Fund: 17,323,909
- From Federal Grants Trust Fund: 3,028,758
- From Operating Trust Fund: 3,178,002

#### 2882 OTHER PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>From Operating Trust Fund: 22,157</td>
<td></td>
</tr>
</tbody>
</table>

**Coding:** Language stricken has been vetoed by the Governor
<table>
<thead>
<tr>
<th>Paragraph</th>
<th>Description</th>
<th>General Revenue Fund</th>
<th>Federal Grants Trust Fund</th>
<th>Operating Trust Fund</th>
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<tbody>
<tr>
<td>2883</td>
<td>Expenses</td>
<td>591,166</td>
<td>824,254</td>
<td>3,083,172</td>
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<tr>
<td>2884</td>
<td>Aid to Local Governments</td>
<td>Emergency Distributions</td>
<td>From Local Government Half-Cent Sales Tax Clearing Trust Fund</td>
<td>16,367,042</td>
</tr>
<tr>
<td>2885</td>
<td>Aid to Local Governments</td>
<td>Inmate Supplemental Distribution</td>
<td>From Local Government Half-Cent Sales Tax Clearing Trust Fund</td>
<td>592,958</td>
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<tr>
<td>2886</td>
<td>Operating Capital Outlay</td>
<td>From General Revenue Fund</td>
<td>40,988</td>
<td>From Federal Grants Trust Fund</td>
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<tr>
<td>2887</td>
<td>Special Categories</td>
<td>Administration of Unemployment Compensation Tax</td>
<td>From Federal Grants Trust Fund</td>
<td>387,700</td>
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<td>2888</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>From General Revenue Fund</td>
<td>642,346</td>
</tr>
<tr>
<td>2889</td>
<td>Special Categories</td>
<td>Purchase of Services - Collection Agencies</td>
<td>From Operating Trust Fund</td>
<td>97,049</td>
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<td>2890</td>
<td>Special Categories</td>
<td>Risk Management Insurance</td>
<td>From General Revenue Fund</td>
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<tr>
<td>2891</td>
<td>Total: Tax Processing</td>
<td>From General Revenue Fund</td>
<td>18,715,783</td>
<td>From Trust Funds</td>
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<tr>
<td>2892</td>
<td>Taxpather Aid</td>
<td>Approved Salary Rate</td>
<td>5,112,545</td>
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</tr>
<tr>
<td>2893</td>
<td>Salaries and Benefits</td>
<td>Positions</td>
<td>128.00</td>
<td>From General Revenue Fund</td>
</tr>
<tr>
<td>2894</td>
<td>Other Personal Services</td>
<td>From Operating Trust Fund</td>
<td>3,798</td>
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<tr>
<td>2895</td>
<td>Expenses</td>
<td>From General Revenue Fund</td>
<td>888,571</td>
<td>From Federal Grants Trust Fund</td>
</tr>
<tr>
<td>2896</td>
<td>Operating Capital Outlay</td>
<td>From Federal Grants Trust Fund</td>
<td>2,161</td>
<td>From Operating Trust Fund</td>
</tr>
<tr>
<td>2897</td>
<td>Special Categories</td>
<td>Contracted Services</td>
<td>From General Revenue Fund</td>
<td>297,651</td>
</tr>
<tr>
<td>2898</td>
<td>Special Categories</td>
<td>Purchase of Services - Collection Agencies</td>
<td>From Operating Trust Fund</td>
<td>39,000</td>
</tr>
</tbody>
</table>
## SECTION 6 - GENERAL GOVERNMENT

### 2897 SPECIAL CATEGORIES

- **Risk Management Insurance**
  - From General Revenue Fund: 47,166
  - From Operating Trust Fund: 26,017

**TOTAL: Taxpayer Aid**
- From General Revenue Fund: 7,765,997
- From Trust Funds: 1,907,395
- **Total Positions**: 128.00
- **Total ALL FUNDS**: 9,673,392

### Compliance Determination

- **Approved Salary Rate**: 50,143,165

#### 2898 Salaries and Benefits

- Positions: 1,156.00
  - From General Revenue Fund: 37,953,703
  - From Federal Grants Trust Fund: 8,589,253
  - From Operating Trust Fund: 15,565,626

#### 2899 Other Personal Services

- From Operating Trust Fund: 11,147

#### 2900 Expenses

- From General Revenue Fund: 274,424
- From Federal Grants Trust Fund: 2,329,249
- From Operating Trust Fund: 8,999,580

#### 2901 Operating Capital Outlay

- From General Revenue Fund: 1,350
- From Federal Grants Trust Fund: 13,845
- From Operating Trust Fund: 218,788

#### 2902 Special Categories

- Contracted Services
  - From General Revenue Fund: 1,255,053
  - From Federal Grants Trust Fund: 652,281
  - From Operating Trust Fund: 1,442,984

#### 2903 Special Categories

- Purchase of Services - Collection Agencies
  - From Operating Trust Fund: 249,900

#### 2904 Special Categories

- Risk Management Insurance
  - From General Revenue Fund: 302,233
  - From Operating Trust Fund: 166,705

#### 2905 Special Categories

- Transfer to Department of Management Services - Human Resources Services Purchased Per Statewide Contract
  - From General Revenue Fund: 7,890

#### 2906 Data Processing Services

- Southwood Shared Resource Center
  - From General Revenue Fund: 50,333

**TOTAL: Compliance Determination**
- From General Revenue Fund: 39,844,986
- From Trust Funds: 38,239,358
- **Total Positions**: 1,156.00
- **Total ALL FUNDS**: 78,084,344

### Compliance Resolution

- **Approved Salary Rate**: 18,894,914

#### 2907 Salaries and Benefits

- Positions: 528.50
  - From General Revenue Fund: 15,763,661
  - From Federal Grants Trust Fund: 3,975,537
  - From Operating Trust Fund: 9,336,171

#### 2908 Other Personal Services

- From General Revenue Fund: 6,292

**CODING**: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

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<th>Description</th>
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**Program: Information Services Program**

**Information Technology**

Approved Salary Rate: 7,618,911

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**Coding:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

2921 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND .......... 706,882
FROM OPERATING TRUST FUND .......... 1,783,079

2922 DATA PROCESSING SERVICES
NORTHWEST REGIONAL DATA CENTER (NWRDC)
FROM GENERAL REVENUE FUND .......... 141,067
FROM OPERATING TRUST FUND .......... 241,927

TOTAL: INFORMATION TECHNOLOGY
FROM GENERAL REVENUE FUND .......... 5,991,394
FROM TRUST FUNDS .................... 14,914,056
TOTAL POSITIONS ....................... 175.00
TOTAL ALL FUNDS ...................... 20,905,450

TOTAL: REVENUE, DEPARTMENT OF
FROM GENERAL REVENUE FUND .......... 211,946,782
FROM TRUST FUNDS .................... 336,223,337
TOTAL POSITIONS ....................... 5,143.00
TOTAL ALL FUNDS ...................... 548,170,119
TOTAL APPROVED SALARY RATE ......... 188,635,346

STATE, DEPARTMENT OF
PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES
APPROVED SALARY RATE ................. 4,623,216

2923 SALARIES AND BENEFITS POSITIONS 86.00
FROM GENERAL REVENUE FUND .......... 4,527,027
FROM FEDERAL GRANTS TRUST FUND .... 1,025,811
FROM GRANTS AND DONATIONS TRUST FUND .......... 431,138
FROM RECORDS MANAGEMENT TRUST FUND . 81,938

2924 EXPENSES
FROM GENERAL REVENUE FUND .......... 587,294
FROM FEDERAL GRANTS TRUST FUND .... 10,453

2925 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND .......... 1,250

2926 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .......... 28,640

2926A SPECIAL CATEGORIES
LITIGATION EXPENSES
FROM GENERAL REVENUE FUND .......... 500,000

2927 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .......... 41,678

2928 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .......... 31,203
FROM FEDERAL GRANTS TRUST FUND .... 4,846
FROM GRANTS AND DONATIONS TRUST FUND .......... 336

2929 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM GENERAL REVENUE FUND .......... 15,000

2930 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND .......... 675,612

CODING: Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

### TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES

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**TOTAL POSITIONS**: 86.00

**TOTAL ALL FUNDS**: 7,962,226

### PROGRAM: ELECTIONS

#### APPROVED SALARY RATE
2,024,832

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### AID TO LOCAL GOVERNMENTS

#### SPECIAL ELECTIONS

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#### OPERATING CAPITAL OUTLAY

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### VOTING SYSTEMS ASSISTANCE

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<tr>
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### STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA)

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### CONTRACTED SERVICES

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### ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES

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### RISK MANAGEMENT INSURANCE

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### TRANSFER TO GRANTS AND DONATIONS TRUST FUND

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### ELECTION FRAUD PREVENTION

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### GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT)

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<tr>
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Funds in Specific Appropriation 2941 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...
SECTION 6 - GENERAL GOVERNMENT

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 at June 30, 2012.

2942 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 9,469
FROM FEDERAL GRANTS TRUST FUND 7,259

2943 DATA PROCESSING SERVICES
NORTHWOOD SHARED RESOURCE CENTER
FROM FEDERAL GRANTS TRUST FUND 40,122

TOTAL: ELECTIONS
FROM GENERAL REVENUE FUND 4,670,081
FROM TRUST FUNDS 9,221,435
TOTAL POSITIONS 54.00
TOTAL ALL FUNDS 13,891,516

PROGRAM: HISTORICAL RESOURCES
HISTORICAL RESOURCES PRESERVATION AND EXHIBITION
APPROVED SALARY RATE 1,920,354

2944 SALARIES AND BENEFITS POSITIONS 52.00
FROM GENERAL REVENUE FUND 1,128,011
FROM FEDERAL GRANTS TRUST FUND 329,985
FROM GRANTS AND DONATIONS TRUST FUND 1,330,886

2945 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 29,317
FROM FEDERAL GRANTS TRUST FUND 500,251
FROM GRANTS AND DONATIONS TRUST FUND 1,329,752

2946 EXPENSES
FROM GENERAL REVENUE FUND 231,165
FROM FEDERAL GRANTS TRUST FUND 569,300
FROM GRANTS AND DONATIONS TRUST FUND 932,672

2947 OPERATING CAPITAL OUTLAY
FROM FEDERAL GRANTS TRUST FUND 15,625

2948 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 96,275
FROM FEDERAL GRANTS TRUST FUND 189,307
FROM GRANTS AND DONATIONS TRUST FUND 236,162

2949 SPECIAL CATEGORIES
GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS
FROM GENERAL REVENUE FUND 1,100,000
FROM FEDERAL GRANTS TRUST FUND 118,250

A portion of the funds in Specific Appropriation 2949 shall be allocated as follows:
Historic Hampton House - Miami 100,000
Government House Interpretive Film and Exhibit - St. Augustine 200,000

CODING: Language stricken has been vetoed by the Governor
### SECTION 6 - GENERAL GOVERNMENT

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<td>Government House Museum Renovations - St. Augustine</td>
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<tr>
<td>Town of Eatonville Historic Preservation</td>
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#### 2950 SPECIAL CATEGORIES

- **Risk Management Insurance**
  - From General Revenue Fund: 31,674
  - From Federal Grants Trust Fund: 14,906

#### 2951 SPECIAL CATEGORIES

- **Transfer to Department of Management Services - Human Resources Services**
  - Purchased per Statewide Contract
  - From General Revenue Fund: 12,387
  - From Federal Grants Trust Fund: 2,499
  - From Grants and Donations Trust Fund: 10,448

#### 2952 DATA PROCESSING SERVICES

- **Other Data Processing Services**
  - From Grants and Donations Trust Fund: 34,746

#### 2952A GIS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

- **Historic Project - Holocaust Documentation and Education Center Rail Car Renovation**
  - From General Revenue Fund: 250,000

**Total: Historical Resources Preservation and Exhibition**

- From General Revenue Fund: 2,878,829
- From Trust Funds: 5,614,789
- Total Positions: 52.00
- Total All Funds: 8,493,618

**Program: Corporations**

**Commercial Recordings and Registrations**

- **Approved Salary Rate**: 3,693,674

#### 2953 Salaries and Benefits

- Positions: 108.00
  - From General Revenue Fund: 5,155,421

#### 2954 Expenses

- From General Revenue Fund: 2,028,884

#### 2955 Operating Capital Outlay

- From General Revenue Fund: 25,920

#### 2956 Special Categories

- **Contracted Services**
  - From General Revenue Fund: 332,539

#### 2957 Special Categories

- **RICO Act - Alien Corporations**
  - From General Revenue Fund: 322,797

#### 2958 Special Categories

- **Risk Management Insurance**
  - From General Revenue Fund: 29,469

#### 2959 Special Categories

- **Transfer to Department of Management Services - Human Resources Services**
  - Purchased per Statewide Contract
  - From General Revenue Fund: 45,062

**Total: Commercial Recordings and Registrations**

- From General Revenue Fund: 7,940,092
- Total Positions: 108.00
- Total All Funds: 7,940,092

**Coding:** Language stricken has been vetoed by the Governor
## SECTION 6 - GENERAL GOVERNMENT

### PROGRAM: LIBRARY AND INFORMATION SERVICES

#### LIBRARY, ARCHIVES AND INFORMATION SERVICES

**APPROVED SALARY RATE** 3,069,440

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<td>PURCHASED PER STATEWIDE CONTRACT</td>
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<td><strong>TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES</strong></td>
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<td>80.00</td>
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<td><strong>TOTAL ALL FUNDS</strong></td>
<td>37,110,028</td>
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### PROGRAM: CULTURAL AFFAIRS

#### CULTURAL AFFAIRS

**APPROVED SALARY RATE** 1,241,924

<table>
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<th>Code</th>
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<tr>
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<td>FROM GENERAL REVENUE FUND</td>
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<td>FROM FEDERAL GRANTS TRUST FUND</td>
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**CODING:** Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

FROM GRANTS AND DONATIONS TRUST FUND .......................... 684,116

2970 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND .................. 14,163
FROM FEDERAL GRANTS TRUST FUND ..... 27,117
FROM GRANTS AND DONATIONS TRUST FUND .......................... 81,244

2971 EXPENSES
FROM GENERAL REVENUE FUND .......................... 244,791
FROM FEDERAL GRANTS TRUST FUND .......................... 174,325
FROM GRANTS AND DONATIONS TRUST FUND .......................... 682,214

2972 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - ARTS GRANTS
FROM FEDERAL GRANTS TRUST FUND .......................... 297,200

2973 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND .......................... 675

2973A SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURE BUILDS FLORIDA
FROM GENERAL REVENUE FUND .......................... 500,000

2973B SPECIAL CATEGORIES
GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS
FROM GENERAL REVENUE FUND .......................... 2,150,000

From the funds in Specific Appropriation 2973B, $100,000 shall be used for the Junior Museum of Bay County, and $50,000 shall be used for the Jones High School Historical Society, Inc., Museum in Orlando.

2974 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND .......................... 91,089
FROM FEDERAL GRANTS TRUST FUND .......................... 40,000
FROM GRANTS AND DONATIONS TRUST FUND .......................... 300,000

2974A SPECIAL CATEGORIES
GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES
FROM GENERAL REVENUE FUND .......................... 350,000

Funds provided in Specific Appropriation 2974A are provided for the Florida Humanities Council.

2975 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND .......................... 11,421

2976 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND .......................... 13,051
FROM FEDERAL GRANTS TRUST FUND .......................... 2,192

TOTAL: CULTURAL AFFAIRS
FROM GENERAL REVENUE FUND .......................... 3,975,765
FROM TRUST FUNDS .......................... 2,835,186
TOTAL POSITIONS .......................... 36.00
TOTAL ALL FUNDS .......................... 6,810,951

TOTAL: STATE, DEPARTMENT OF
FROM GENERAL REVENUE FUND .......................... 52,090,646
FROM TRUST FUNDS .......................... 30,117,785
TOTAL POSITIONS .......................... 416.00
TOTAL ALL FUNDS .......................... 82,208,431
TOTAL APPROVED SALARY RATE .......................... 16,573,440

CODING: Language stricken has been vetoed by the Governor
SECTION 6 - GENERAL GOVERNMENT

TOTAL OF SECTION 6

FROM GENERAL REVENUE FUND . . . . . .  630,855,983
FROM TRUST FUNDS . . . . . . . . . .  3,357,426,240
TOTAL POSITIONS . . . . . . . . . .  18,678.75
TOTAL ALL FUNDS . . . . . . . . . .  3,988,282,223

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

PROGRAM: SUPREME COURT

<table>
<thead>
<tr>
<th>COURT OPERATIONS - SUPREME COURT</th>
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<tbody>
<tr>
<td>APPROVED SALARY RATE 5,848,635</td>
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<tr>
<th>2977</th>
<th>SALARIES AND BENEFITS POSITIONS 97.00</th>
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<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>7,681,688</td>
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<tr>
<th>2978</th>
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<th>2982</th>
<th>SPECIAL CATEGORIES</th>
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<tr>
<td>DISCRETIONARY FUNDS OF THE CHIEF JUSTICE FROM STATE COURTS REVENUE TRUST FUND</td>
<td>15,000</td>
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Funds in Specific Appropriation 2982 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.

<table>
<thead>
<tr>
<th>2983</th>
<th>SPECIAL CATEGORIES</th>
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<tbody>
<tr>
<td>RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND</td>
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<tr>
<th>2984</th>
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<td>SUPREME COURT LAW LIBRARY FROM STATE COURTS REVENUE TRUST FUND</td>
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<th>2985</th>
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<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND</td>
<td>22,925</td>
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TOTAL: COURT OPERATIONS - SUPREME COURT FROM TRUST FUNDS 9,183,552

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<th>2986</th>
<th>SALARIES AND BENEFITS POSITIONS 174.50</th>
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<tr>
<td>FROM ADMINISTRATIVE TRUST FUND</td>
<td>329,325</td>
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<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>9,233,403</td>
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TOTAL POSITIONS 97.00
TOTAL ALL FUNDS 9,183,552

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,879,510

CODING: Language stricken has been vetoed by the Governor
SECTION 7 - JUDICIAL BRANCH

FROM COURT EDUCATION TRUST FUND . . . 1,193,909
FROM FEDERAL GRANTS TRUST FUND . . . 1,228,540

From the funds in Specific Appropriation 2986, $96,624 is provided from the State Courts Revenue Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

From the funds in Specific Appropriation 2986, the Office of State Courts Administrator will make recommendations by January 2, 2012, to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee on resolving civil disputes in a timely manner and reducing legal costs to the state court system through the use of financial and other incentives.

From the funds in Specific Appropriation 2986, the Office of the State Courts Administrator shall work with the Clerk of Courts Operation Corporation to jointly develop and recommend by November 1, 2011, to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee appropriate Article V revenue streams to be directed to the State Courts Revenue Trust Fund and the Clerk of Court Trust Fund to eliminate problems with cash flow in both funds and to ensure revenue streams are adequate to support appropriations.

2987 OTHER PERSONAL SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 225,104
FROM STATE COURTS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 271,886
FROM COURT EDUCATION TRUST FUND . . 105,540
FROM FEDERAL GRANTS TRUST FUND . . . 115,003

From the funds in Specific Appropriation 2987, $35,905 is provided from the State Courts Revenue Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2988 EXPENSES

FROM ADMINISTRATIVE TRUST FUND . . . 284,688
FROM STATE COURTS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 1,446,470
FROM COURT EDUCATION TRUST FUND . . 1,862,087
FROM FEDERAL GRANTS TRUST FUND . . . 511,971
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 142,355

From the funds in Specific Appropriation 2988, $87,191 is provided from the State Courts Revenue Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2989 OPERATING CAPITAL OUTLAY

FROM ADMINISTRATIVE TRUST FUND . . . 50,000
FROM STATE COURTS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 494,329
FROM COURT EDUCATION TRUST FUND . . 10,000
FROM FEDERAL GRANTS TRUST FUND . . . 111,376

2990 SPECIAL CATEGORIES
CONTRACTED SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 151,000
FROM STATE COURTS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 256,190
FROM COURT EDUCATION TRUST FUND . . 158,448
FROM FEDERAL GRANTS TRUST FUND . . . 400,195
FROM GRANTS AND DONATIONS TRUST
FUND . . . . . . . . . . . . . . . . 102,000

From the funds in Specific Appropriation 2990, $26,900 is provided from the State Courts Revenue Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2991 SPECIAL CATEGORIES
FLORIDA CASES SOUTHERN 2ND REPORTER
FROM STATE COURTS REVENUE TRUST
FUND . . . . . . . . . . . . . . . . 589,570

CODING: Language stricken has been vetoed by the Governor
SECTION 7 - JUDICIAL BRANCH

2992 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM STATE COURTS REVENUE TRUST
FUND 40,017

2993 SPECIAL CATEGORIES
COMPUTER SUBSCRIPTION SERVICES
FROM STATE COURTS REVENUE TRUST
FUND 181,450

2994 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
FROM ADMINISTRATIVE TRUST FUND 216
FROM STATE COURTS REVENUE TRUST
FUND 33,078
FROM COURT EDUCATION TRUST FUND 4,040
FROM FEDERAL GRANTS TRUST FUND 4,127

2995 SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND 908,000

2996 DATA PROCESSING SERVICES
OTHER DATA PROCESSING SERVICES
FROM ADMINISTRATIVE TRUST FUND 150,000
FROM STATE COURTS REVENUE TRUST
FUND 1,450,294
FROM FEDERAL GRANTS TRUST FUND 80,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
FROM TRUST FUNDS 22,124,611
TOTAL POSITIONS 174.50
TOTAL ALL FUNDS 22,124,611

ADMINISTERED FUNDS - JUDICIAL
COURT OPERATIONS - ADMINISTERED FUNDS

2997 SPECIAL CATEGORIES
DUE PROCESS CONTINGENCY FUND
POSITIONS 22.00

The positions authorized in Specific Appropriation 2997 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

2998 SALARIES AND BENEFITS
POSITIONS 433.00
FROM ADMINISTRATIVE TRUST FUND 1,681,521
FROM STATE COURTS REVENUE TRUST
FUND 35,207,929

2999 OTHER PERSONAL SERVICES
FROM STATE COURTS REVENUE TRUST
FUND 66,767

3000 EXPENSES
FROM ADMINISTRATIVE TRUST FUND 95,194
FROM STATE COURTS REVENUE TRUST
FUND 3,070,036

CODING: Language stricken has been vetoed by the Governor
### SECTION 7 - JUDICIAL BRANCH

#### 3001 OPERATING CAPITAL OUTLAY
- FROM ADMINISTRATIVE TRUST FUND: 27,000
- FROM STATE COURTS REVENUE TRUST FUND: 142,614

#### 3002 SPECIAL CATEGORIES
- COMPENSATION TO RETIRED JUDGES FROM STATE COURTS REVENUE TRUST FUND: 51,790

#### 3003 SPECIAL CATEGORIES
- CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND: 822,645

#### 3004 SPECIAL CATEGORIES
- RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND: 93,728

#### 3005 SPECIAL CATEGORIES
- DISTRICT COURT OF APPEAL LAW LIBRARY FROM STATE COURTS REVENUE TRUST FUND: 162,797

#### 3006 SPECIAL CATEGORIES
- TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND: 2,175
- FROM STATE COURTS REVENUE TRUST FUND: 97,117

#### 3007 DATA PROCESSING SERVICES
- OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND: 171,100

#### TOTAL: COURT OPERATIONS - APPELLATE COURTS
- FROM TRUST FUNDS: 41,692,413
  - TOTAL POSITIONS: 433.00
  - TOTAL ALL FUNDS: 41,692,413

#### PROGRAM: TRIAL COURTS
**COURT OPERATIONS - CIRCUIT COURTS**

#### APPROVED SALARY RATE
- 191,071,773

#### 3008 SALARIES AND BENEFITS
- POSITIONS: 2,947.00
- FROM GENERAL REVENUE FUND: 23,732,636
- FROM ADMINISTRATIVE TRUST FUND: 71,114
- FROM STATE COURTS REVENUE TRUST FUND: 220,374,165
- FROM FEDERAL GRANTS TRUST FUND: 6,008,323

From the funds in Specific Appropriation 3008, the state courts system shall implement the electronic filing requirements of section 16 of chapter 2009-61, Laws of Florida, for the ten trial court divisions by January 1, 2012. The ten divisions are defined pursuant to subsection 28.36 (3), Florida Statutes.

#### 3009 OTHER PERSONAL SERVICES
- FROM STATE COURTS REVENUE TRUST FUND: 38,000
- FROM FEDERAL GRANTS TRUST FUND: 125,748

#### 3010 EXPENSES
- FROM ADMINISTRATIVE TRUST FUND: 3,928
- FROM STATE COURTS REVENUE TRUST FUND: 9,135,354
- FROM FEDERAL GRANTS TRUST FUND: 110,616
- FROM GRANTS AND DONATIONS TRUST FUND: 23,750

CODING: Language stricken has been vetoed by the Governor
### SECTION 7 - JUDICIAL BRANCH

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<td>Operating Capital Outlay, From State Courts Revenue Trust Fund</td>
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<td>Special Categories, Civil Traffic Infraction Hearing Officers, From State Courts Revenue Trust Fund</td>
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<td>3013</td>
<td>Special Categories, Grants and AIDS - Child Advocacy Centers, From State Courts Revenue Trust Fund</td>
<td>138,240</td>
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<td>3014</td>
<td>Special Categories, Compensation to Retired Judges, From State Courts Revenue Trust Fund, From Grants and Donations Trust Fund</td>
<td>2,130,834, 51,250</td>
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<td>3015</td>
<td>Special Categories, Contracted Services, From State Courts Revenue Trust Fund</td>
<td>1,269,534</td>
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<td>3016</td>
<td>Special Categories, Risk Management Insurance, From State Courts Revenue Trust Fund</td>
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<td>3017</td>
<td>Special Categories, Statewide Grand Jury - Expenses, From State Courts Revenue Trust Fund</td>
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<td>3018</td>
<td>Special Categories, Mediation/Arbitration Services, From State Courts Revenue Trust Fund</td>
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<td>3019</td>
<td>Special Categories, State Courts Due Process Costs, From Administrative Trust Fund, From State Courts Revenue Trust Fund</td>
<td>1,104,930, 19,962,266</td>
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<td>3020</td>
<td>Special Categories, Transfer to Department of Management Services - Human Resources Services, Purchased per Statewide Contract, From State Courts Revenue Trust Fund, From Federal Grants Trust Fund</td>
<td>640,262, 32,111</td>
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<td>3021</td>
<td>Special Categories, Grants and AIDS - Drug Courts - American Recovery and Reinvestment Act of 2009, From Federal Grants Trust Fund</td>
<td>12,483,000</td>
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<td>3023</td>
<td>Data Processing Services, Other Data Processing Services, From State Courts Revenue Trust Fund</td>
<td>97,902</td>
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**CODING:** Language stricken has been vetoed by the Governor
### SECTION 7 - JUDICIAL BRANCH

#### TOTAL: COURT OPERATIONS - CIRCUIT COURTS

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<th>Source</th>
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#### COURT OPERATIONS - COUNTY COURTS

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
<td>54,968,832</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>23,856,767</td>
</tr>
<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>51,173,792</td>
</tr>
<tr>
<td>3024 SALARIES AND BENEFITS POSITIONS</td>
<td>644.00</td>
</tr>
<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>23,856,767</td>
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<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>51,173,792</td>
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<tr>
<td>3025 EXPENSES</td>
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<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
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<tr>
<td>3026 SPECIAL CATEGORIES</td>
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<td>ADDITIONAL COMPENSATION FOR COUNTY JUDGES</td>
<td>75,000</td>
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<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
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</tr>
<tr>
<td>3027 SPECIAL CATEGORIES</td>
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<tr>
<td>CONTRACTED SERVICES</td>
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</tr>
<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>204,000</td>
</tr>
<tr>
<td>3028 SPECIAL CATEGORIES</td>
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<tr>
<td>RISK MANAGEMENT INSURANCE</td>
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<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>108,341</td>
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<td>3029 SPECIAL CATEGORIES</td>
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<td>TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT</td>
<td>141,407</td>
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<td>FROM STATE COURTS REVENUE TRUST FUND</td>
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<tr>
<td><strong>TOTAL: COURT OPERATIONS - COUNTY COURTS</strong></td>
<td><strong>78,776,471</strong></td>
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<tr>
<td>FROM GENERAL REVENUE FUND</td>
<td>23,856,767</td>
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<tr>
<td>FROM TRUST FUNDS</td>
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<tr>
<td><strong>TOTAL POSITIONS</strong></td>
<td><strong>644.00</strong></td>
</tr>
<tr>
<td><strong>TOTAL ALL FUNDS</strong></td>
<td><strong>78,776,471</strong></td>
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#### PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

#### JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

<table>
<thead>
<tr>
<th>Source</th>
<th>Amount</th>
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</thead>
<tbody>
<tr>
<td>APPROVED SALARY RATE</td>
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<td>FROM STATE COURTS REVENUE TRUST FUND</td>
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<tr>
<td>3030 SALARIES AND BENEFITS POSITIONS</td>
<td>5.00</td>
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<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
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<td>3031 EXPENSES</td>
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<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>148,612</td>
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<tr>
<td>3032 OPERATING CAPITAL OUTLAY</td>
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<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>1,638</td>
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<td>3033 SPECIAL CATEGORIES</td>
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<td>CONTRACTED SERVICES</td>
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<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>190,475</td>
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<td>3034 SPECIAL CATEGORIES</td>
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<td>RISK MANAGEMENT INSURANCE</td>
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<tr>
<td>FROM STATE COURTS REVENUE TRUST FUND</td>
<td>1,759</td>
</tr>
</tbody>
</table>

**CODING:** Language stricken has been vetoed by the Governor
SECTION 7 - JUDICIAL BRANCH

3035 SPECIAL CATEGORIES
LITIGATION EXPENSES
FROM STATE COURTS REVENUE TRUST
FUND ......................................................... 181,294

Funds in Specific Appropriation 3035 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.

3036 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM STATE COURTS REVENUE TRUST
FUND ......................................................... 1,093

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS
FROM TRUST FUNDS ........................................ 921,952
TOTAL POSITIONS ........................................... 5.00
TOTAL ALL FUNDS ........................................... 921,952

TOTAL: STATE COURT SYSTEM
FROM GENERAL REVENUE FUND ................................ 47,589,403
FROM TRUST FUNDS ........................................... 411,589,612
TOTAL POSITIONS ........................................... 4,322.50
TOTAL ALL FUNDS ........................................... 459,179,015
TOTAL APPROVED SALARY RATE ................................ 289,218,367

TOTAL OF SECTION 7
FROM GENERAL REVENUE FUND ................................ 47,589,403
FROM TRUST FUNDS ........................................... 411,589,612
TOTAL POSITIONS ........................................... 4,322.50
TOTAL ALL FUNDS ........................................... 459,179,015

CODING: Language stricken has been vetoed by the Governor
SECTION 8. SALARY AND BENEFITS - FISCAL YEAR 2011-2012

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2011-2012 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.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the 2011-2012 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/11

<table>
<thead>
<tr>
<th>Office</th>
<th>Salary</th>
</tr>
</thead>
<tbody>
<tr>
<td>Governor</td>
<td>$130,273</td>
</tr>
<tr>
<td>Lieutenant Governor</td>
<td>124,851</td>
</tr>
<tr>
<td>Chief Financial Officer</td>
<td>128,972</td>
</tr>
<tr>
<td>Attorney General</td>
<td>128,972</td>
</tr>
<tr>
<td>Agriculture, Commissioner of</td>
<td>128,972</td>
</tr>
<tr>
<td>Supreme Court Justice</td>
<td>157,976</td>
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<tr>
<td>Judges-District Courts of Appeal</td>
<td>150,077</td>
</tr>
<tr>
<td>Judges-Circuit Courts</td>
<td>142,178</td>
</tr>
<tr>
<td>Judges-County Courts</td>
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</tr>
<tr>
<td>State Attorneys</td>
<td>150,077</td>
</tr>
<tr>
<td>Commissioner-Public Service Commission</td>
<td>130,036</td>
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<tr>
<td>Public Employees Relations Commission Chair</td>
<td>95,789</td>
</tr>
<tr>
<td>Public Employees Relations Commission Members</td>
<td>45,362</td>
</tr>
<tr>
<td>Commissioner - Parole and Probation</td>
<td>90,724</td>
</tr>
<tr>
<td>Criminal Conflict and Civil Regional Counsels</td>
<td>98,000</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) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance

For the coverage period July 1, 2011, through June 30, 2012, funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program. The Department of Management Services shall continue the optional life insurance program based on premiums paid by employees only.

(b) State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Disability Insurance Program.

(c) State Health Insurance Plans and Benefits

1. For the period July 1, 2011, through June 30, 2012, 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 Health Plan, a State-contracted Health Maintenance Organization Standard Plan, and a State-contracted Health Maintenance Organization High Deductible Health Plan. The State-contracted Health Maintenance Organization High Deductible Health Plan may be offered by each of the Health Maintenance Organizations under contract with the Department of Management Services for the 2012 Plan Year.

2. For the period July 1, 2011, through June 30, 2012, the benefits provided under the State Group Health Insurance Standard Plan, the State Group Health Insurance High Deductible Health Plan, the State-contracted Health Maintenance Organization Standard Plan, and the State-contracted Health Maintenance Organization High Deductible Health Plan, as appropriate, 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 other such health insurance benefits as approved by the Legislature in subparagraph 3.

3. The State Group Health Insurance High Deductible Health Plan and the

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State-contracted Health Maintenance Organization High Deductible Health Plan shall continue to include an integrated Health Savings Account. Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions relating to the Medicare Prescription Drug, Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account as authorized in section 110.123(12), Florida Statutes.

(d) State Health Insurance Premiums for the Period July 1, 2011, through June 30, 2012.

1. State Paid Premiums

a. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at $499.80 per month for individual coverage and $1,063.34 per month for family coverage.

b. 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.

c. The agencies shall continue to pay premiums on behalf of employees with 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 status".

i. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the state share of the State Group Health Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall continue at $541.46 per month for individual coverage and $1,213.34 per month for family coverage.

ii. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the state share of the State Group Health Insurance Premiums to the executive, legislative, and judicial branch agencies for each employee participating in the Spouse Program shall be $606.68 per month for family coverage.

2. Premiums Paid by Employees

a. Effective July 1, 2011, for the coverage period beginning August 1, 2011, 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. Effective July 1, 2011, for the coverage period beginning August 1, 2011, 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.

i. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the employee's share of the health insurance premium for the standard plans and high deductible health plans shall continue to be $8.34 per month for individual coverage and $30 per month for family coverage. This subparagraph applies to those employees filling positions with "agency pay all" benefits.

ii. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the employee's share of the health insurance premium for the standard plans and high deductible health plans shall be $15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, either as a "spouse" or "dependent spouse."

3. Premiums Paid by Medicare Participants

a. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be $305.82 for "one eligible", $881.80 for "one under/one over", and $611.64 for "both eligible."

b. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to
be $230.52 for "one eligible", $722.16 for "one under/one over", and
$461.04 for "both eligible."

c. Effective July 1, 2011, for the coverage period beginning August 1, 2011, the monthly premiums for Medicare participants enrolled in a State-contracted Health Maintenance Organization Standard Plan or a State-contracted Health Maintenance Organization 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, 2011, for the coverage period beginning August 1, 2011, an "early retiree" participating in the State Group Health Insurance 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, 2011, for the coverage period beginning August 1, 2011, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to $473.12 for single coverage and $1,044.32 for family coverage.

5. Premiums Paid by COBRA Participants
   a. Effective July 1, 2011, for the coverage period beginning August 1, 2011, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a monthly premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan on July 1, 2011.

   e) 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, 2011, through June 30, 2012, 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 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, 2011, through June 30, 2012, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 112.12315(7), Florida Statutes.
      4. Effective July 1, 2011, 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 months 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. Effective July 1, 2011, those drugs on the list may be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order.

   (f) For the period July 1, 2011, through June 30, 2012, the co-payments and coinsurance for prescription drugs with state-contracted health maintenance organizations shall be identical to the copayments and coinsurance established under the State Employees' Prescription Drug Program.

   (g) The HMO and PPO pharmacy plans shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate copayments 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 a maximum lifetime benefit of no more than nine months supplied.

(3) 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. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

4. Each state 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.

(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.

(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized for the 2011-2012 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable administrative 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 2011-2012 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 Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee’s base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its

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training program for employees in the field of transportation engineering under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Transportation is authorized to continue its training program for employees in the areas of right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(h) The Department of Transportation, or successor agency, is authorized to continue to grant a pay additive of $75 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(i) Each agency is authorized to 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.

j) 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.

(k) 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.

5) 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, 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 "(3) OTHER BENEFITS", and Item "(4) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS."

(b) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, and the Florida Nurses Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

SECTION 9. The unexpended balance or $2,400,000, whichever is less, from the funds provided in Specific Appropriation 20 of chapter 2010-152, Laws of Florida, for the University of North Florida Science & Humanities Building Phase II and the Disability Resource Center shall revert immediately and are appropriated to the University of North Florida for the Dining, Administrative and Academic Building.

SECTION 10. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

UF University Athletic Association (UAA) projects
FSU Research and Development Facility - Number Four
FSU Italian Study Center
FSU Free Electron Laser Laboratory
USF Tennis Complex
UCF Strategic Land and Property Purchase
UCF Bighthouse Networks Tower Expansion
UCF Academic Center
UCF Athletics Facilities Expansion
FIU Department of Health/FIU Public Health Building

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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.

- UF - Minor Projects for UF Facilities
- UF/HSC - Minor Projects for HSC Facilities
- UF/IFAS - Minor Projects for IFAS Facilities
- UF - Clinical Translational Research Building Expansion
- FSU - Minor Projects for FSU Facilities
- FSU - Free Electron Laser Laboratory
- FSU - Fine Arts Research Building
- FSU - School of Visual Arts Annex
- FSU - College of Motion Picture/Telev./Recording Arts Studio
- USF - Sun Dome Arena Renovation, Academic Classroom
- USF - Center for Advanced Medical Learning & Simulation
- USF - Dali Museum Acquisition
- USF - School of Allied Health & Life Sciences
- USF - MMAE Lab/Mechanical, Material & Aerospace Engineering
- UCF - Pegasus Health
- UCF - Biology Field Research Center
- FIU - Mixed Use Auxiliary Building
- FIU - Building #MB03 (former Miami Beach Women's Club)
- NCF - Robertson Hall Renovation/Remodeling

SECTION 12. 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. Brevard College - Construct Dental Clinic from local funds at the State Board of Education approved Cocoa Campus.
2. Brevard College - Construct STEM Annex Building from local funds at the State Board of Education approved Cocoa Campus.
3. Broward College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Cypress Creek Special Purpose Center.
4. Broward College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Southwest Broward Center.
5. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Main Campus.
6. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Chastain Center.
7. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Mueller Center.
8. State College of Florida, Manatee-Sarasota - Acquire land/facilities and construct/remodel, renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Lakewood Ranch Center.
9. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Hialeah Campus.
10. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices,
support space and parking for the State Board of Education approved InterAmerican Campus.

11. Polk State College - Construct Chain of Lakes academic facility from local funds at the State Board of Education approved Winter Haven Campus.

12. St. Petersburg College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Clearwater Campus.

13. Santa Fe College - Construct Fine Arts Facility from local funds at the State Board of Education approved Northwest (Main) Campus.

14. Santa Fe College - Construct Bio Tech Lab Addition from local funds at the State Board of Education approved Perry (Alachua) Special Purpose Center.

15. Valencia College - Construct academic and support facilities from local funds at the State Board of Education approved Southeast Campus.

16. Valencia College - Construct Corporate Training Facility from local funds at the State Board of Education approved West Campus.

SECTION 13. The unexpended balance of funds provided to the Department of Education in Specific Appropriations 28 through 148 from the Federal Grants Trust Fund and the Federal Rehabilitation Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2010-152, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2011-2012 for the purpose of the original appropriation within the Department of Education. If it is determined that any entity designated to receive an appropriation from State Fiscal Stabilization Funds is ineligible to receive such funds in accordance with the American Recovery and Reinvestment Act of 2009, the Executive Office of the Governor may adjust allocations from state funds and State Fiscal Stabilization Funds among eligible recipients, based upon the recommendation of the Department of Education, or Board of Governors as appropriate, in a manner that ensures the combined total of state funds and State Fiscal Stabilization Funds remains consistent with the intent of the General Appropriations Act. Any such adjustments shall be subject to the notice and objection requirements of section 216.177, Florida Statutes.

SECTION 14. The unexpended balance or $12,000,000, whichever is less, of General Revenue funds provided in Section 33 of chapter 2010-155, Laws of Florida, for the Florida's Bright Futures Scholarship Program is hereby reverted.

SECTION 15. The unexpended balance of $14,096,091 of General Revenue funds provided in Specific Appropriation 79 of Chapter 2010-152, Laws of Florida, for Class Size Reduction is hereby reverted. This section is effective upon becoming a law.

SECTION 16. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0146 for the Florida Education Finance Program (FEFP) Supplement for Education Jobs is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0204 for Race to the Top Strategic Education Initiatives is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Education for the same purpose.

SECTION 18. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0203 for the Partnership for Assessment of Readiness for Colleges and Careers is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Education for the same purpose.

SECTION 19. The unexpended balance of funds provided in Specific Appropriation 108 of chapter 2010-152, Laws of Florida, for Adult Basic Education Federal Flow-Through Funds is hereby reverted and reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose. This section is effective upon becoming a law.

SECTION 20. There is appropriated $3,898,959 in nonrecurring funds from the Administrative Trust Fund to the Department of Education from
Florida Comprehensive Assessment Test (FCAT) Liquidated Damages for the 2010-2011 Fiscal Year to be provided to public schools for costs associated with delayed FCAT results. This section is effective upon becoming law.

SECTION 21. The sum of $29,751,856 from general revenue funds provided in Specific Appropriations 242 and 259-269, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 22. The sum of $3,346,001 from general revenue funds provided in Specific Appropriations 310, 324, 340, and 373, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 23. The sum of $16,325,682 from general revenue funds provided in Specific Appropriations 395, 396, and 401, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 24. The sum of $693,982 from general revenue funds provided in Specific Appropriations 539, 563, and 564, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 25. There is appropriated to the Agency for Persons with Disabilities $29,704,026 in nonrecurring funds from the General Revenue Fund, $6,845,352 in nonrecurring funds from the Social Services Block Grant Trust Fund, and $129,742,863 in nonrecurring funds from the Operations and Maintenance Trust Fund to cover Fiscal Year 2010-2011 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.


SECTION 27. There is appropriated $53,204 in nonrecurring funds from the General Revenue Fund to the Department of Health for the Jessie Trice Cancer Center for Fiscal Year 2011-11. This section shall take effect immediately upon becoming law.

SECTION 28. There is appropriated $34,015 in nonrecurring funds from the General Revenue Fund to the Department of Health for the S.W. Alachua County Primary and Community Health Care Clinic for Fiscal Year 2010-11. This section shall take effect immediately upon becoming law.

SECTION 29. The sum of $44,200,000 in nonrecurring funds from the General Revenue Fund is appropriated to the Clerks of Court Trust Fund within the Justice Administrative Commission. Specific Appropriation 813 of chapter 2010-152, Laws of Florida, is reduced by $5,900,000. Specific Appropriation 817 of chapter 2010-152, Laws of Florida, is reduced by $100,000. The Clerk of Court approved unit costs required under section 28.36, Florida Statutes, for the Fiscal Year 2010-11 are contained in the document entitled "2010-2011 and 2011-2012 Clerk of Court Unit Cost Budgets" dated May 3, 2011, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the 2011-12 General Appropriations Act. This section is effective upon becoming law.

SECTION 30. The sum of $38,900,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State Courts Revenue Trust Fund within the state court system. This section is effective upon becoming law.

SECTION 31. The nonrecurring sum of $750,000 from the Hotel and Restaurant Trust Fund shall be transferred by non-operating transfer from the Department of Business and Professional Regulation to the Office of Tourism, Trade and Economic Development, to contract with the Florida Restaurant and Lodging Association, Inc., to continue the tourism marketing campaign begun in 2010 in the aftermath of the Deepwater Horizon Oil Spill. This campaign shall be conducted throughout the state of Florida, pursuant to a plan approved and monitored by the office, for promoting tourism in those areas of the state affected by the oil spill and eliminating the damaging public perception stemming from that event.

SECTION 32. From the funds provided in Specific Appropriation 1741 of chapter 2007-72, Laws of Florida, to the Department of Environmental Protection for the implementation of projects identified in phase I of the Lake Okeechobee Protection Plan identified in section 379 CODING: Language stricken has been vetoed by the Governor
373.4595(3)(b), Florida Statutes; the development of the Phase II Technical Plan identified in section 373.4595(3)(b), Florida Statutes; and the acquisition of lands needed for restoration, $17,955,000 shall revert immediately to the Save Our Everglades Trust Fund in the Department of Environmental Protection.

SECTION 33. Effective June 30, 2011, in order to prevent a trust fund deficit, the amount of funds provided in Specific Appropriation 1686B of chapter 2010-152, Laws of Florida, for transfer to the Florida Forever Trust Fund from the Water Management Lands Trust Fund necessary to be reduced in order to balance the trust fund shall revert immediately.

SECTION 34. The sums from unexpended funds in the Specific Appropriations\Laws of Florida listed, provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of $263,659 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

B. The sum of $1,001,793 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

C. The sum of $23,214 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

D. The sum of $481,706 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for South Lake Worth Inlet in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year.

E. The sum of $1,000,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for South Lake Worth Inlet in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year.

F. The sum of $724,857 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Captiva/Sanibel Island Beach Nourishment in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year.

G. The sum of $390,674 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Brevard County Beach Restoration (Mid-Beach) in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year.

H. The sum of $7,841 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Collier County Beach Nourishment in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year.

I. The sum of $292,234 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Collier County Beach Nourishment in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year.

J. The sum of $511,083 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for South Boca Raton Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year.

K. The sum of $58,173 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Venice Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year.

L. The sum of $1,266,283 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Perdido Key Beach Restoration Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year.

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M. The sum of $102,907 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Mid-town Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year.

N. The sum of $39,842 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Mid-town Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year.

O. The sum of $359,429 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Ft. Pierce Shore Protection Project in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year.

P. The sum of $151,963 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Ft. Pierce Shore Protection Project in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year.

Q. The sum of $68,734 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for South Siesta Key Beach Restoration in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year.

R. The sum of $72,726 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Siesta Key Beach Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year.

S. The sum of $34,719 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Siesta Key Beach Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year.

T. The sum of $64,586 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Brevard County Beach Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year.

U. The sum of $370,885 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Brevard County North/South Reach Beach Restoration in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year.

V. The sum of $76,834 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Hillsboro Beach PEMS Demonstration in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year.

W. The sum of $118,898 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Marco Island Beach Nourishment in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year.

X. The sum of $768,334 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South End Palm Beach Restoration Reach 8 in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year.

From the total sum of funds reverted from this section there is hereby appropriated $2,564,438 in nonrecurring funds from the General Revenue Fund and $5,686,935 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection’s Beach Management Funding Assistance Program for Fiscal Year 2011-2012. These funds are in addition to the funds provided in Specific Appropriation 1653A.

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All funds shall be allocated to the top 12 individual projects on the department's Beach Restoration and Nourishment Projects List. Additionally, pursuant to section 161.143(5)(a), Florida Statutes, 10 percent of the amount appropriated will be used for the three highest ranked projects on the department's separate inlet management list. Further, post-construction monitoring required by state and federal permits shall receive 10 percent of the total amount appropriated for beach nourishment projects in the order presented in the department's submission.

SECTION 35. The unexpended balance of funds appropriated in Specific Appropriation 2064A of Chapter 2004-268, Laws of Florida, from the General Revenue Fund, provided to the Department of Environmental Protection for the following water projects shall immediately revert.

Punta Gorda Wastewater Plant Deep Injection Wells............... 750,000
The Department of Environmental Protection shall terminate any grant agreement which authorizes the disbursement of such funds. This section shall take effect upon becoming law.

SECTION 36. The unexpended balance of funds appropriated in Specific Appropriation 1717A of Chapter 2005-70, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects shall immediately revert.

Loxahatchee Slough Pump Station Facilities.................. 500,000
Stone Island Central Sewer System Expansion............... 582,975
Village of E1 Portal Seawall / Canal Bank Stabilization..... 575,000
The Department of Environmental Protection shall terminate any grant agreement which authorizes the disbursement of such funds. This section shall take effect upon becoming law.

SECTION 37. The unexpended balance of funds appropriated in Specific Appropriation 1821 of Chapter 2006-25, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects shall immediately revert.

Canaveral - Northside Stormwater Management............... 1,000,000
Loxahatchee Slough Restoration (M-Canal Widening)........ 1,000,000
Opa-locka NW 128th St. Drainage Improvements............. 620,000
Spanish Creek Hydrologic Restoration..................... 150,000
Stone Island Central Sewer System Expansion............. 100,000
Tampa - Dale Mabry (U.S. 92/S.R. 600) Flood Protections...... 500,000
Tsala Apopka Tussock Spill Site Access................... 150,000
Wares Creek Maintenance / Navigational Dredging Project
(Bradenton Contribution)................................. 500,000
The Department of Environmental Protection shall terminate any grant agreement which authorizes the disbursement of such funds. This section shall take effect upon becoming law.

SECTION 38. The unexpended balance of funds appropriated in Specific Appropriation 1859 of Chapter 2007-72, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects shall immediately revert.

Dale Mabry (US 92/S.R. 600) Flood Protection - Tampa........ 800,000
Davenport Wastewater Program Ph III.......................... 250,000
Daytona Beach Reclaimed Water Reservoir and Recharge Basin.. 400,000
Green Cove Springs South Wastewater Treatment Plant
Improvements and Sewer Pipe Relining and Replacement...... 250,000
Wakulla Springs Aquifer Protection Project................ 250,000
The Department of Environmental Protection shall terminate any grant agreement which authorizes the disbursement of such funds. This section shall take effect upon becoming law.

SECTION 39. The unexpended balance of funds appropriated in Specific Appropriation 1772C of Chapter 2008-152, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects
shall immediately revert.

Coral Gables City 2 Sanitary Sewer Pump Station Rehabilitation.................................................. 250,000
Fort Myers Northern 10 Mile Canal Treatment System.................................................. 300,000
Fort Walton Beach Reuse Water System Expansion.................................................. 200,000
Hendry County Airport Sears Stormwater Implementation.................................................. 200,000
Hillsborough County Lake Meade Drainage Improvements.................................................. 100,000
Hillsborough County Trappnell at Kay Ann/Nesmith Drainage Improvements.................................................. 100,000
Homestead Flood Control Improvement Project.................................................. 500,000
Jacksonville Lincoln Villas Septic Tank Phase Out Project Phase II.................................................. 300,000
Jacksonville Lower Eastside Drainage Improvement Phase III.................................................. 100,000
Miami Stormwater Master Plan Implementation................................................ 1,000,000
North Tampa Closed Basins Water Management.................................................. 300,000
Opa Locka Cairo Lane Stormwater Drainage and Street Improvements.................................................. 100,000
Orange County Little Wekiva River Water Quality Improvement Initiative.................................................. 100,000
Pasco County Duck Slough BMP Implementation................................................ 250,000
Plant City Eastside Canal Stormwater Management Master Plan. St. Johns County Sixteen Mile Creek Stormwater Treatment Facility.................................................. 100,000

The Department of Environmental Protection shall terminate any grant agreement which authorizes the disbursement of such funds. This section shall take effect upon becoming law.

SECTION 40. The unexpended balance from Specific Appropriation 1772C of chapter 2008-152, Laws of Florida, provided to the Fort Myers East Reclamation Facility in the amount of $500,000 from the Ecosystem Management and Restoration Trust Fund shall revert immediately and is reappropriated for Fiscal Year 2011-2012 to the City of Fort Myers Downtown Detention Basin project.

SECTION 41. The unexpended balance of budget authority granted to the Department of Environmental Protection in Fiscal Year 2010-11 and remaining on June 30, 2011, for the expenditure of funds paid by BP to Florida for Natural Resource Damage Assessment, shall revert on June 30, 2011, and such authority is hereby reappropriated from the Florida Coastal Protection Trust Fund effective July 1, 2011, for Fiscal Year 2011-2012.

SECTION 42. The unexpended balance of funds appropriated in Specific Appropriation 1821 of chapter 2006-25, Laws of Florida, for the Vernon Sewer System Upgrade provided to the Department of Environmental Protection, shall revert immediately and is appropriated for the 2011-2012 fiscal year for costs incurred prior to July 1, 2006, related to the project.

SECTION 43. There is hereby appropriated the nonrecurring sum of $250,000 from the Administrative Trust Fund in the Department of Financial Services shall use the funds to implement the contribution changes to the Florida Retirement System into the Florida Accounting Information Resource System. This section is effective upon becoming law.

SECTION 44. The unexpended balance of funds appropriated in sections 109 and 110, chapter 2010-152, Laws of Florida, provided to the Department of Financial Services, is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the department for strengthening domestic security support by the State Fire Marshal.

SECTION 45. The unexpended balance of funds provided in Specific Appropriation 2182A of chapter 2010-152, Laws of Florida, and distributed to the Department of Financial Services in budget amendment EOG #B2011-0014 is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the department for its original purpose.

SECTION 46. There is hereby appropriated $2,500,000 in nonrecurring funds from the State Risk Management Trust Fund in the Department of Financial Services for Fiscal Year 2010-2011. The Division of Risk Management shall use the funds for the purchase of excess insurance related to state buildings and facilities. This section shall take effect upon this act becoming law.

SECTION 47. The Board of Governors of the Citizens Property Insurance Corporation shall annually submit a copy of its approved procurement policy
to the Office of Insurance Regulation. The policy shall be submitted to the office no later than February 1 of each year.

SECTION 48. There is hereby appropriated $1,375,000 in nonrecurring funds from the Operating Trust Fund in the Department of the Lottery for Fiscal Year 2010-2011. The department shall use the funds for the online games contract. This section shall take effect upon this act becoming law.

SECTION 49. The unexpended balance of fixed capital outlay funds appropriated to the Department of Management Services in Specific Appropriation 2814A of chapter 2008-152, Laws of Florida, for construction of the First District Court of Appeal Courthouse shall immediately revert and be transferred to the Workers’ Compensation Administration Trust Fund within the Department of Financial Services. This section shall take effect upon this act becoming law.

SECTION 50. The unexpended balance of funds provided to the Department of Management Services in line item 2182A of chapter 2010-152, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance, and Mutual Aid Build-out, Reg. 5, Signaling, Software upgrade shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 51. The unexpended balance of funds provided to the Department of Management Services in section 116 of chapter 2010-152, Laws of Florida, for the Florida Interoperability Network Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 52. The unexpended balance of funds provided to the Department of Management Services in section 115 of chapter 2010-152, Laws of Florida, for the Public Safety Interoperability Communications Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 53. The unexpended balance of funds provided to the Department of Management Services pursuant to budget amendment EOG #B2011-0027 for the Public Safety Interoperability Communications Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 54. The sum of $2,000,000 from the unexpended balance of funds provided in Specific Appropriation 2243 of chapter 2010-152, Laws of Florida, from the Child Care and Development Block Grant Trust Fund for statewide quality enhancements shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Agency for Workforce Innovation for the same purpose.

SECTION 55. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendments EOG #B2010-0029, EOG #B2010-0283 and EOG #B2010-0498 for the Early Learning Information System shall revert and is reappropriated to the Agency for Workforce Innovation pursuant to Section 51 of chapter 2010-152, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Agency for Workforce Innovation for the same purpose.

SECTION 56. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to Specific Appropriation 2161C of chapter 2009-81, Laws of Florida, and reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 54 of chapter 2010-152, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Agency for Workforce Innovation for the same purpose.


SECTION 58. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0158 for the State Early Childhood Advisory Council shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Agency for Workforce Innovation for the same purpose.

SECTION 59. The unexpended balance of funds provided to the Agency for...
Workforce Innovation pursuant to budget amendment EOG #B2011-0085 for a National Emergency Grant for on-the-job training and other employment-related assistance activities, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Agency for Workforce Innovation for the same purpose.

SECTION 60. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0086 for an American Recovery and Reinvestment Act (ARRA) of 2009 grant award to conduct a Health Care Pilot project on improving the health care awareness of farm workers through training and outreach, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Agency for Workforce Innovation for the same purpose.

SECTION 61. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0090 for a National Emergency Grant to respond to workers in Florida dislocated as a result of the Deepwater Horizon Oil Spill shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Agency for Workforce Innovation for the same purpose.

SECTION 62. The unexpended balance of funds provided in Specific Appropriation 2226 of chapter 2010-152, Laws of Florida, and subsequently distributed to the Department of Community Affairs, Division of Emergency Management pursuant to budget amendments EOG #B2011-0025, EOG #B2011-0154, EOG #B2011-0345, and EOG #B2011-0610, and funds remaining unallocated in that specific appropriation, for the Unemployment Compensation Claims and Benefits Replacement Project shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Agency for Workforce Innovation for the same purpose.

SECTION 63. The unexpended balance of funds provided in Specific Appropriation 1618A of Chapter 2010-152, Laws of Florida shall revert immediately and is appropriated for Fiscal Year 2011-2012 for operational services of the Regional Hurricane Shelter/Community Health Center, Pasco County.

SECTION 64. The unexpended balance of funds provided in Section 64 of Chapter 2010-152, Laws of Florida, (which funds were originally appropriated in Specific Appropriation 1510A of Chapter 2008-152, Laws of Florida) shall revert immediately and is appropriated for Fiscal Year 2011-2012 for the nonrecurring operational needs of the Regional Hurricane Shelter/Community Health Center, Pasco County.

SECTION 65. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management for domestic security projects in Specific Appropriation 2182A of Chapter 2010-152, Laws of Florida, and subsequently distributed to the Department of Community Affairs, Division of Emergency Management pursuant to budget amendment EOG #B2011-0014 and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management pursuant to Section 63 of Chapter 2010-152, Laws of Florida shall revert immediately and is appropriated Fiscal Year 2011-2012 to the Department of Community Affairs, Division of Emergency Management for the same purpose. The agency is authorized to reallocate appropriations between any of the funded projects approved by the Domestic Security Oversight Council.

SECTION 66. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management in Specific Appropriation 1572 of Chapter 2010-152, Laws of Florida and subsequently distributed to the Department of Community Affairs, Division of Emergency Management pursuant to budget amendment EOG #B2011-0019 and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management pursuant to budget amendment EOG #B2011-0335 and Section 67 of chapter 2010-152, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Department of Community Affairs, Division of Emergency Management for the same purpose.

SECTION 67. The sum of $663,973 from the unexpended balance of funds at the Florida Housing Finance Corporation shall be returned to the General Revenue Fund to satisfy the Florida Housing Finance Corporation’s outstanding obligation, as of December 31, 2010, to pay the service charge to general revenue pursuant to section 420.5061, Florida Statutes.

SECTION 68. The sum of $6,100,000 in nonrecurring funds is
appropriated in the Grants and Aids - Public Safety Enhancements Category from the Highway Safety Operating Trust Fund in the Department of Highway Safety and Motor Vehicles for Fiscal Year 2010-2011 for the purpose of funding a federal grant from the National Highway Traffic Safety Administration through the Florida Department of Transportation. This section shall become effective upon becoming law.

SECTION 69. The unexpended balance of funds appropriated in Section 75 of chapter 2010-152, Laws of Florida, to the Tampa Bay Area Regional Transportation Authority shall revert immediately and is appropriated in Fiscal Year 2011-2012 for the same purpose.

SECTION 70. The unexpended balance of funds provided pursuant to chapter 2010-152, section 78, 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 2011-2012 to the department for the same purpose.

SECTION 71. From the funds appropriated in Specific Appropriation 2125 of chapter 2010-152, Laws of Florida, for the Office of Tourism, Trade and Economic Development for Transportation Projects, and approved budget amendment EOG #2010-W0034, $20,000,000 shall revert immediately and is appropriated to the Department of Transportation from the State Transportation Trust Fund for the purpose of funding work program transportation projects.

SECTION 72. The unexpended balance of funds provided in Specific Appropriation 2128 of Chapter 2010-153, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2011-2012. Funds may be released by the Legislative Budget Commission, pursuant to notice and review provisions in section 216.177, Florida Statutes, to adjust agency data processing categories in accordance with revised utilization estimates associated with consolidations of enterprise information technology resources into primary data centers.

SECTION 73. The unexpended balance of funds appropriated pursuant to Chapter 2010-282, Laws of Florida, to the Florida Energy and Climate Commission remaining unspent on June 30, 2011, for the Florida Energy STAR Residential HVAC Rebate Program and the Solar Energy Incentives Program, is reverted and is appropriated for the 2011-12 fiscal year to the Commission for the purpose of the original appropriation.

SECTION 74. The unexpended balance of funds provided to the Agency for Enterprise Information Technology in Specific Appropriation 2174A of Chapter 2008-152, Laws of Florida, for the Information Security Planning Session-sustainment, and the Sustainment Costs for Monitoring Center and Security Tools, and subsequently allocated by budget amendment EOG #B2009-0014 in the 2008-2009 fiscal year; and reverted and appropriated to the Agency for Enterprise Information Technology in the 2009-2010 fiscal year pursuant to Section 83 of Chapter 2009-081, Laws of Florida; and reverts and is appropriated to the Agency for Enterprise Information Technology in the 2010-11 fiscal year pursuant to Section 131 of Chapter 2010-152, Laws of Florida, is hereby reverted and is appropriated for the 2011-2012 fiscal year to the Agency for Enterprise Information Technology for the same purpose.

SECTION 75. The unexpended balance of funds provided to the Agency for Enterprise Information Technology in Specific Appropriation 2096A of Chapter 2009-81, Laws of Florida, for the Sustainment Costs for Monitoring Center and Security Tools, and Information Technology Security Incident Response Program, and subsequently allocated by budget amendment EOG #B2010-0014,; and reverted and appropriated to the Agency for Enterprise Information Technology in the 2010-11 fiscal year pursuant to Section 132 of Chapter 2010-152, Laws of Florida is hereby reverted and is appropriated for the 2011-2012 fiscal year to the Agency for Enterprise Information Technology for the same purpose.

SECTION 76. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0399 as amended on April 15, 2011, by the Governor on behalf of the Agency for Health Care Administration and the Department of Elder Affairs for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 77. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG
#B2011-0591 as submitted on April 12, 2011, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 78. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0606 as submitted on April 19, 2011, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 79. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0600 as submitted on April 15, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 80. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0365 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 81. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0611 as submitted by the Governor on behalf of the Agency for Workforce Innovation for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with this amendment. This section shall become effective upon becoming law.

SECTION 82. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0610 as submitted by the Governor on behalf of the Agency for Workforce Innovation for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with this amendment. This section shall become effective upon becoming law.

SECTION 83. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0467 as submitted on March 2, 2011, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 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 #B2011-0525 as submitted on March 2, 2011, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 85. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0434 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 86. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0591 as submitted on April 12, 2011, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.
the approved operating budget as set forth in Budget Amendment EOG #B2011-0568 as submitted on March 24, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 88. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0473 and #B2011-0474 as submitted on March 2, 2011, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budgets for Fiscal Year 2010-2011 consistent with the amendments. This section is effective upon becoming law.

SECTION 89. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0595 as submitted on April 13, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 90. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0389 as submitted on March 2, 2011, by the Governor on behalf of the Department of Elder Affairs for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 91. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0583 as submitted on April 5, 2011, by the Governor on behalf of the Department of Elder Affairs for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 92. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0049 as submitted on April 13, 2011, by the Governor on behalf of the Department of Elder Affairs for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 93. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0543 as submitted on March 2, 2011, by the Governor on behalf of the Department of Financial Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 94. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0516 as submitted on March 2, 2011, by the Governor on behalf of the Office of Tourism, Trade and Economic Development for a Quick Action Closing Fund project for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with this amendment. This section shall become effective upon becoming law.

SECTION 95. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0507 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 96. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0457 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.
SECTION 97. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0509 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 98. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0364 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 99. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0452 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 100. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0592 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 101. Specific Appropriation 785C of chapter 2010-152, Laws of Florida, is reduced by $1,129,712. Specific Appropriation 786F of chapter 2010-152, Laws of Florida, is reduced by $1,345,456. Specific Appropriation 786G of chapter 2010-152, Laws of Florida, is reduced by $2,948,445. Specific Appropriation 787A of chapter 2010-152, Laws of Florida, is reduced by $211,940. The sum of $952,054 in general revenue is appropriated to the Justice Administrative Commission for Child Dependency and Civil Conflict Case Costs in fiscal year 2010-2011. The sum of $8,136,545 in general revenue is appropriated to the Justice Administrative Commission for Criminal Conflict Case Costs in fiscal year 2010-2011. This section is effective upon becoming law.

SECTION 102. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendments EOG #B2011-0413 as submitted on March 2, 2011, by the Governor on behalf of the Department of Juvenile Justice for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 103. The unexpended balance of funds appropriated for domestic security and American Recovery and Reinvestment Act of 2009 issues in section 122, 124, 125, 126, and 127 of chapter 2010-152, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2011-0005, is hereby reverted and reappropriated for Fiscal Year 2011-2012 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 104. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2182A of chapter 2010-152, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2011-0014, is hereby reverted and reappropriated for Fiscal Year 2011-2012 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 105. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0587 as submitted on March 2, 2011, by the Governor on behalf of the Department of Law Enforcement for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.
The sum of $913,500 is appropriated from the Federal Grants Trust Fund to the Florida Department of Law Enforcement in the Law Enforcement Standards Compliance budget entity to ensure accuracy and scientific reliability of evidentiary breath tests associated with the department's Alcohol Testing Program as provided in Chapters 316, 322 and 327, F.S. This section will take effect immediately upon becoming law and any unexpended balance will revert and be reappropriated for FY 2011-2012.

SECTION 106. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0421 as submitted on March 2, 2011, by the Governor on behalf of the Department of Revenue for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 107. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0466 as submitted on March 2, 2011, by the Governor on behalf of the Department of Revenue for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 108. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0479 as submitted on March 2, 2011, by the Governor on behalf of the Department of Revenue for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 109. The Legislature hereby adopts by reference Budget Amendment EOG #02011-0079 as submitted on March 2, 2011, by the Governor on behalf of the Department of Transportation for approval by the Legislative Budget Commission. The department is authorized to award a department employee $5,000 in accordance with the savings sharing programs authorized in section 110.1245, Florida Statutes.

SECTION 110. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, $528,631,109 from the unobligated cash balance amounts specified from the following trust funds shall be transferred as designated for Fiscal Year 2011-12:

<table>
<thead>
<tr>
<th>Agency</th>
<th>Trust Fund</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>AGENCY FOR HEALTH CARE ADMINISTRATION</td>
<td>Health Care Trust Fund</td>
<td>12,000,000</td>
</tr>
<tr>
<td></td>
<td>Grants and Donations Trust Fund</td>
<td>30,000,000</td>
</tr>
<tr>
<td>DEPARTMENT OF HEALTH</td>
<td>Medical Quality Assurance Trust Fund</td>
<td>16,000,000</td>
</tr>
<tr>
<td>DEPARTMENT OF ENVIRONMENTAL PROTECTION</td>
<td>Ecosystem Management and Restoration Trust Fund</td>
<td>12,100,000</td>
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<tr>
<td></td>
<td>Inland Protection Trust Fund</td>
<td>5,500,000</td>
</tr>
<tr>
<td></td>
<td>Land Acquisition Trust Fund</td>
<td>21,000,000</td>
</tr>
<tr>
<td></td>
<td>Solid Waste Management Trust Fund</td>
<td>500,000</td>
</tr>
<tr>
<td></td>
<td>Water Management Lands Trust Fund</td>
<td>10,000,000</td>
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<tr>
<td></td>
<td>Water Quality Assurance Trust Fund</td>
<td>2,000,000</td>
</tr>
<tr>
<td>FISH AND WILDLIFE CONSERVATION COMMISSION</td>
<td>Invasive Plant Control Trust Fund</td>
<td>6,500,000</td>
</tr>
<tr>
<td>PUBLIC SERVICE COMMISSION</td>
<td>Regulatory Trust Fund</td>
<td>3,000,000</td>
</tr>
<tr>
<td>DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION</td>
<td>Division of Florida Condominiums, Timeshares and Mobile Home Trust Fund</td>
<td>275,240</td>
</tr>
<tr>
<td></td>
<td>Hotels and Restaurants Trust Fund</td>
<td>8,400,000</td>
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<tr>
<td></td>
<td>Professional Regulation Trust Fund</td>
<td>4,800,000</td>
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<tr>
<td></td>
<td>Pari-Mutuel Trust Fund</td>
<td>974,992</td>
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<tr>
<td>DEPARTMENT OF FINANCIAL SERVICES</td>
<td>Anti-Fraud Trust Fund</td>
<td>12,400,000</td>
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<tr>
<td></td>
<td>Financial Institutions Regulatory Trust Fund</td>
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<tr>
<td></td>
<td>Insurance Regulatory Trust Fund</td>
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<tr>
<td></td>
<td>Regulatory Trust Fund</td>
<td>1,834,768</td>
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<tr>
<td>DEPARTMENT OF MANAGEMENT SERVICES</td>
<td>Architects Incidental Trust Fund</td>
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<tr>
<td></td>
<td>Bureau of Aircraft Trust Fund</td>
<td>215,000</td>
</tr>
<tr>
<td></td>
<td>Law Enforcement Radio Trust Fund</td>
<td>3,500,000</td>
</tr>
</tbody>
</table>

CODING: Language stricken has been vetoed by the Governor
Operating/Purchasing Trust Fund............................ 5,800,000
DEPARTMENT OF LEGAL AFFAIRS
Elections Commission Trust Fund............................ 1,300,000
JUSTICE ADMINISTRATION COMMISSION
State Attorneys Revenue Trust Fund............................ 2,000,000
STATE COURTS
State Courts Revenue Trust Fund............................ 4,700,000
DEPARTMENT OF COMMUNITY AFFAIRS
Local Government Housing Trust Fund........................ 133,187,355
State Housing Trust Fund................................... 56,343,754
Emergency Management Preparedness and Assistance Trust Fund 3,500,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES
Highway Safety Operating Trust Fund........................ 5,000,000

For transfer to State School Trust Fund:
DEPARTMENT OF TRANSPORTATION
State Transportation Trust Fund............................ 150,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except as noted:
1. Funds from the Local Government Housing Trust Fund, shall be transferred by June 30, 2012.
2. Funds from the Pari-Mutuel Wagering Trust Fund and the Alcoholic Beverages and Tobacco Trust Fund shall be transferred in April 2012.
3. The transfer of funds from the State Transportation Trust fund to the State School Trust Fund for Fiscal Year 2011-2012 shall occur in September and December of 2011, and in January and April of 2012.

SECTION 111. The Chief Financial Officer is hereby authorized to transfer $214,500,000 to the budget stabilization fund for Fiscal Year 2011-2012 as required by section 215.32(2)(c), Florida Statutes.

SECTION 112. 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 113. Except as otherwise provided herein, this act shall take effect July 1, 2011, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2011, then it shall operate retroactively to July 1, 2011.

TOTAL THIS GENERAL APPROPRIATION ACT
FROM GENERAL REVENUE FUND . . . . . . 23,182,748,671
FROM TRUST FUNDS . . . . . . . . . . 46,493,890,488
TOTAL POSITIONS . . . . . . . . . . 122,235.75
TOTAL ALL FUNDS . . . . . . . . . . 69,676,639,159
TOTAL APPROVED SALARY RATE . . . 4,987,462,959

Approved by the Governor May 26, 2011.
File in Office Secretary of State May 26, 2011.