

**GENERAL APPROPRIATIONS ACT**  
**FOR FISCAL YEAR 2009-2010**

DEPARTMENT	PAGE
SECTION 1 - EDUCATION ENHANCEMENT	
EDUCATION, DEPARTMENT OF . . . . .	1
SECTION 2 - EDUCATION (ALL OTHER FUNDS)	
EDUCATION, DEPARTMENT OF . . . . .	6
SECTION 3 - HUMAN SERVICES	
AGENCY FOR HEALTH CARE ADMINISTRATION . . . . .	48
AGENCY FOR PERSONS WITH DISABILITIES . . . . .	68
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF . . . . .	73
ELDER AFFAIRS, DEPARTMENT OF . . . . .	85
HEALTH, DEPARTMENT OF . . . . .	90
VETERANS' AFFAIRS, DEPARTMENT OF . . . . .	106
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS	
CORRECTIONS, DEPARTMENT OF . . . . .	109
JUSTICE ADMINISTRATION . . . . .	128
JUVENILE JUSTICE, DEPARTMENT OF . . . . .	161
LAW ENFORCEMENT, DEPARTMENT OF . . . . .	171
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL . . . . .	181
PAROLE COMMISSION . . . . .	188
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION	
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE . . . . .	190
COMMUNITY AFFAIRS, DEPARTMENT OF . . . . .	205
ENVIRONMENTAL PROTECTION, DEPARTMENT OF . . . . .	220
FISH AND WILDLIFE CONSERVATION COMMISSION . . . . .	247
TRANSPORTATION, DEPARTMENT OF . . . . .	259
SECTION 6 - GENERAL GOVERNMENT	
ADMINISTERED FUNDS . . . . .	270
AGENCY FOR WORKFORCE INNOVATION . . . . .	272
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF . . . . .	281
CITRUS, DEPARTMENT OF . . . . .	293
FINANCIAL SERVICES, DEPARTMENT OF . . . . .	295
GOVERNOR, EXECUTIVE OFFICE OF THE . . . . .	314
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF . . . . .	322
LEGISLATIVE BRANCH . . . . .	330
LOTTERY, DEPARTMENT OF THE . . . . .	332
MANAGEMENT SERVICES, DEPARTMENT OF . . . . .	335
MILITARY AFFAIRS, DEPARTMENT OF . . . . .	352
PUBLIC SERVICE COMMISSION . . . . .	355
REVENUE, DEPARTMENT OF . . . . .	356
STATE, DEPARTMENT OF . . . . .	365
SECTION 7 - JUDICIAL BRANCH	
STATE COURT SYSTEM . . . . .	372
ITEMIZATION OF EXPENDITURE TOTALS . . . . .	393
SUMMARY BY SECTION . . . . .	394
SUMMARY FOR ALL SECTIONS . . . . .	402
SUMMARY BY SECTION BY DEPARTMENT . . . . .	404

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2009, and ending June 30, 2010, 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 2009-2010 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, 55, 60, 63 through 69, and 140 for student financial assistance, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND . . . . .	166,957,717

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 . . . . .	151,922,482

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 2009-2010 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.

## SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
 FROM TRUST FUNDS . . . . . 318,880,199  
 TOTAL ALL FUNDS . . . . . 318,880,199

## 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 . . . . . 418,878,452

From the funds in Specific Appropriation 3, the award per credit hour or credit hour equivalent for the 2009-2010 academic year shall be as follows:

Four-Year Institutions  
 Academic Scholars Award..... \$126  
 Medallion Scholars Award..... \$95  
 Gold Seal Vocational Scholars Award..... \$95

Two-Year Institutions  
 Academic Scholars Award..... \$78  
 Medallion Scholars Award..... \$78  
 Gold Seal Vocational Scholars Award..... \$59

The additional stipend for Top Scholars shall be \$54 per credit hour.

4 SPECIAL CATEGORIES  
 FIRST GENERATION IN COLLEGE MATCHING GRANT  
 PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 6,848,120

From the funds provided in Specific Appropriation 4, \$1,700,000 shall be allocated to First Generation in College Matching Grant Programs at community colleges. If required matching funds are not raised by participating community colleges by December 1, 2009, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at state universities which have remaining unmatched private contributions.

5 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 28,500,696

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 67.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS . . . . . 454,227,268  
 TOTAL ALL FUNDS . . . . . 454,227,268

## PUBLIC SCHOOLS, DIVISION OF

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

5A AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FLORIDA EDUCATIONAL  
 FINANCE PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 9,036,490

Funds provided in Specific Appropriation 5A are allocated in Specific Appropriation 76.

6 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - CLASS SIZE REDUCTION  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 189,849,480

Funds in Specific Appropriations 6 and 77 are provided to implement

## SECTION 1 - EDUCATION ENHANCEMENT

the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades pre-kindergarten to 3 shall be \$1,311.73, for grades 4 to 8 shall be \$894.73, and for grades 9 to 12 shall be \$896.89. The class size reduction allocation shall be recalculated based on enrollment through the October 2009 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 77, funds shall be prorated to the level of the appropriation based on each district's calculated amount.

Funds in Specific Appropriations 6 and 77 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

7 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - DISTRICT LOTTERY AND  
SCHOOL RECOGNITION PROGRAM  
FROM EDUCATIONAL ENHANCEMENT TRUST  
FUND . . . . . 129,914,030

Funds in Specific Appropriation 7 are provided for the Florida School Recognition Program to be allocated as awards of up to \$75 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 . . . . . 328,800,000  
  
TOTAL ALL FUNDS . . . . . 328,800,000

## PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS  
WORKFORCE DEVELOPMENT  
FROM EDUCATIONAL ENHANCEMENT TRUST  
FUND . . . . . 3,828,526

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 111.

## COMMUNITY COLLEGES, DIVISION OF

## PROGRAM: COMMUNITY COLLEGE PROGRAMS

10 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - COMMUNITY COLLEGE  
LOTTERY FUNDS  
FROM EDUCATIONAL ENHANCEMENT TRUST  
FUND . . . . . 116,959,158

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

Brevard Community College.....	4,350,428
Broward College.....	8,268,508
Central Florida Community College.....	2,308,614
Chipola College.....	1,085,813
Daytona State College.....	5,626,890
Edison State College.....	2,705,885
Florida State College at Jacksonville.....	8,637,290
Florida Keys Community College.....	678,715
Gulf Coast Community College.....	2,083,578
Hillsborough Community College.....	5,642,881
Indian River State College.....	5,129,165
Lake City Community College.....	1,447,364
Lake-Sumter Community College.....	1,254,437
State College of Florida, Manatee-Sarasota.....	2,456,661
Miami Dade College.....	19,248,371

## SECTION 1 - EDUCATION ENHANCEMENT

North Florida Community College.....	736,499
Northwest Florida State College.....	2,005,836
Palm Beach Community College.....	5,897,712
Pasco-Hernando Community College.....	2,192,288
Pensacola Junior College.....	3,920,481
Polk State College.....	2,148,571
St. Johns River Community College.....	1,924,868
St. Petersburg College.....	6,777,857
Santa Fe College.....	4,049,217
Seminole Community College.....	4,071,129
South Florida Community College.....	1,811,091
Tallahassee Community College.....	3,370,451
Valencia Community College.....	7,128,558

## UNIVERSITIES, DIVISION OF

## PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 12C 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 . . . . .	173,816,968

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	30,696,528
Florida State University.....	26,539,058
Florida A&M University.....	10,188,211
University of South Florida.....	24,269,747
University of South Florida, St. Petersburg.....	1,156,995
University of South Florida, Sarasota/Manatee.....	1,005,093
University of South Florida, Polytechnic.....	341,913
Florida Atlantic University.....	14,001,547
University of West Florida.....	5,532,667
University of Central Florida.....	24,474,865
Florida International University.....	21,082,081
University of North Florida.....	8,968,320
Florida Gulf Coast University.....	4,945,119
New College of Florida.....	614,824

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 aids category prior to October 1, 2009.

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

12A AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF SOUTH	
FLORIDA MEDICAL CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND . . . . .	8,436,061

From the funds provided in Specific Appropriation 12A, \$5,000,000 is provided to increase the base funding for the instructional costs of the Doctor of Medicine Degree Program. The funds are contingent upon the university submitting an expenditure plan detailing how the funds will be used to support medical education. The plan must be submitted to the Board of Governors prior to the disbursement of the funds.

12B AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
HEALTH CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND . . . . .	5,796,416

SECTION 1 - EDUCATION ENHANCEMENT

12C	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA STATE UNIVERSITY	
	MEDICAL SCHOOL	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND . . . . .	589,410
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
	FROM TRUST FUNDS . . . . .	201,172,732
	TOTAL ALL FUNDS . . . . .	201,172,732
TOTAL OF SECTION 1		
	FROM TRUST FUNDS . . . . .	1,423,867,883
	TOTAL ALL FUNDS . . . . .	1,423,867,883

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC  
APPROPRIATION

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

## EDUCATION, DEPARTMENT OF

Funding provided in Specific Appropriations 24 through 149 from State Fiscal Stabilization Funds authorized in the American Recovery and Reinvestment Act of 2009 is contingent upon the approval of the State's application and request for any necessary waivers of maintenance of effort requirements by the United States Department of Education. The Department of Education, or Board of Governors as appropriate, shall provide guidance to school districts and institutions of higher education regarding the inclusion or exclusion of State Fiscal Stabilization Funds with general fund revenues for the purpose of required state and federal reporting.

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 216.17, Florida Statutes.

The receipt of funds provided in Specific Appropriations 24 through 149 from federal stimulus grants authorized in the American Recovery and Reinvestment Act of 2009 by an eligible recipient are contingent upon the recipient's agreement to fully comply with the application and reporting requirements established by the Department of Education or the Board of Governors, as applicable.

## PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 13 through 23 shall constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the 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 2009-2010 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 13 through 23.

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



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

13	FIXED CAPITAL OUTLAY STATE UNIVERSITY SYSTEM CONSTRUCTION PROJECTS FROM ANCILLARY FACILITIES CONSTRUCTION TRUST FUND . . . . .	141,000,000
13A	FIXED CAPITAL OUTLAY LAKE WALES CHARTER SCHOOLS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	500,000
14	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIR, RENOVATION, AND REMODELING FROM GENERAL REVENUE FUND . . . . . FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	6,868,403 132,676,401

Funds in Specific Appropriation 14 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Public Schools.....	41,734,698
Community Colleges.....	15,988,860
State University System.....	25,708,780
Charter Schools.....	56,112,466

Funds in Specific Appropriation 14 for Charter Schools shall be distributed pursuant to section 1013.62, Florida Statutes.

15	FIXED CAPITAL OUTLAY SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	6,254,738
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From the funds in Specific Appropriation 15, up to \$6,254,738 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 allocated to school districts and university developmental research schools in accordance with section 1013.64(1), Florida Statutes.

16	FIXED CAPITAL OUTLAY COMMUNITY COLLEGE PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	84,221,380
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Funds in Specific Appropriation 16 shall be allocated as follows:

BREVARD COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	2,518,760
BROWARD COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	2,167,116
Rem/rem Bldgs 6 & 22 w/ Adds - Central (ce).....	1,791,922
Health Science Simulation Center, Central (ce).....	3,420,967
CENTRAL FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	748,292
Rem/rem Instructional Ctr Ph2 w/mat-Citrus (ce).....	2,003,763
CHIPOLA COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	565,197
Replace WF Dev Bldg-life safe&struc, Chiller-Main (pc).....	250,000
DAYTONA STATE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	900,000
Curb Arts Education Center w/match-Daytona (pc).....	137,886
EDISON STATE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	857,402
Rem/rem Clsrm/Lab Bldgs & LRC-Lee & Collier (pc).....	375,000
Allied Health Sci & Clsrm Bldg w/mat-Collier (pc).....	1,375,000
Health Sciences Annex addition-Main (ce).....	1,640,176
FLORIDA STATE COLLEGE AT JACKSONVILLE	
Gen ren/rem, Infrastructure and Site Improvements.....	2,411,088
Rem/rem Clsrm/Labs Bldgs N,P,Q,R,U & Wlw/addn-South (ce)..	1,129,601
FLORIDA KEYS COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	245,608
Marine Propulsion Bldg-Main (pc).....	1,394,013
GULF COAST COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	464,780
Corporate & Tech Training Ctr w/match-Main (ce).....	700,000

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

HILLSBOROUGH COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	949,018
Rem/rem Clsrms/Labs Bldg 601 & 602-Brandon (ce).....	533,400
INDIAN RIVER STATE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	854,060
LAKE CITY COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	544,565
Library/Audio-Visual Facility - Main (ce).....	500,000
LAKE-SUMTER COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	417,772
Telecom/Utilities Infrastructure-Collegewide (pc).....	750,000
STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA	
Gen ren/rem, Infrastructure and Site Improvements.....	858,231
Clstrm/Lab MedTech Bldg w/mat-Lakewd Rch (ce).....	1,045,586
MIAMI DADE COLLEGE	
Ren ren/rem, Infrastructure and Site Improvements.....	4,906,359
Rem/rem New space/Clstrms/Labs/Sup Svcs-West (pc).....	1,725,000
Rem/rem Cls/Labs/Sup Svcs Bldg 1,2,3,5,7&13-N (pc).....	525,000
Clstrm,Lab,Student Union,Supp Svcs Fac-Wolfson (ce).....	5,750,000
NORTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	258,686
NORTHWEST FLORIDA STATE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	576,709
PALM BEACH COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	1,634,162
Rem/rem Clsrms/Labs-110,111,205&230-Lk Worth (ce).....	750,000
Public Safety Training Center, LW (ce).....	1,500,000
PASCO-HERNANDO COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	1,088,709
Clstrms/Labs/Sup Svcs - Wesley Chapel Center (c).....	1,640,853
Clstrms/Labs/Sup Svcs - Spring Hill (ce).....	3,000,000
PENSACOLA JUNIOR COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	1,385,735
POLK STATE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	859,981
Rem/Ren Learning Resource Center-Main (pc).....	1,300,000
ST. JOHNS RIVER COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	506,778
Health/Sci Prototype Building-St. Augustine (ce).....	600,000
St. Augustine Site Development (pc).....	900,000
ST. PETERSBURG COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	1,875,773
Ren/Rem, Em repl Chill water loop, infra-CL (c).....	1,500,000
Rem/rem Soc Sci Bldg,Nat Sci w/addn & Bus Tech-CL (pc)....	522,371
Rem/rem Cls/Labs/Inst Supp Ph 2 w/addn-DT (c).....	1,163,227
SANTA FE COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	921,630
Alachua Center Construction, Phase I (ce).....	1,500,000
SEMINOLE COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	509,490
SCC/UCF Joint Use Facility (ce).....	1,245,335
Student Service Building (partial).....	250,000
Rem/rem Bldg L & F to Cls/Lab/Off-Main (c).....	651,942
SOUTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	530,425
Rem/rem/add Fine Arts Facility-Main (ce).....	4,885,531
TALLAHASSEE COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	766,061
Allied Health Education Ctr w/match - Main (ce).....	2,355,460
VALENCIA COMMUNITY COLLEGE	
Gen ren/rem, Infrastructure and Site Improvements.....	1,368,476
Maj Ren/Rem,Emg repl-Chill w/loop,infrastr-East (pc).....	2,718,484
Library & High Tech Bldg 4 - Osceola (spc).....	1,000,000

## 17 FIXED CAPITAL OUTLAY

## STATE UNIVERSITY SYSTEM PROJECTS

FROM GENERAL REVENUE FUND . . . . .	4,000,000
FROM PUBLIC EDUCATION CAPITAL	
OUTLAY AND DEBT SERVICE TRUST FUND	100,855,904

Funds in Specific Appropriation 17 shall be allocated as follows:

UF Util/Infras/Capital Renewal/Roofs (P,C,E).....	11,837,733
FSU Util/Infras/Capital Renewal/Roofs (P,C,E).....	4,653,726
FSU Academic Support Building (P) .....	2,000,000
FSU Library Information Commons (P).....	1,000,000
FSU FAMU-FSU College of Engineering III-Joint Use (P).....	985,665
FSU College of Law Remodeling & Expansion (P,C).....	600,000

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FSU Applied Sciences Building (P,C,E).....	1,000,000
FSU Dittmer Building Remodeling (P,C,E).....	2,000,000
FAMU Util/Infras/Capital Renew/Roofs (P,C,E).....	1,692,775
FAMU FAMU-FSU College of Engineering III-Joint Use (P).....	985,665
FAMU Gore Education Complex Remodeling (P,C).....	5,614,099
USF Util/Infras/Capital Renew/Roofs (P,C,E).....	5,000,000
USF Sarasota/Manatee Util/Infras/Capital Renew/Roofs(P,C,E)	375,000
USF USF St. Pete. Util/Infras/Capital Renew/Roofs (P,C,E)..	400,000
USF Interdisciplinary Science Teaching & Research Fac (C,E)	4,944,801
USF USF Polytechnic New Campus Phase I (C,E).....	11,417,200
USF SUS FIO Research Vessel.....	2,093,830
FAU Util/Infras/Capital Renew/Roofs (P,C,E).....	2,429,132
FAU FAU/UF Joint Use Facility - Davie (E).....	1,452,239
FAU General Classroom/Engineering Building (E).....	2,315,443
FAU General Classroom Facility-Phase I (E).....	942,661
FAU FAU/SCRIPPS Joint Use Facility Exp. - Jupiter (P,C,E)..	2,000,000
UWF Util/Infras/Capital Renew/Roofs (P,C,E).....	3,992,660
UCF Util/Infras/Capital Renew/Roofs (P,C,E).....	5,251,319
UCF Physical Sciences Building Phase II (E).....	3,285,500
UCF Partnership III Building (C,E).....	1,205,554
FIU Util/Infras/Capital Renew/Roofs (P,C,E).....	5,142,603
FIU Student Academic Support Center - UP (C,E).....	1,686,722
UNF Util/Infras/Capital Renew/Roofs (P,C,E).....	2,021,330
UNF Science & Humanities Building Ph. II (P,C,E).....	5,585,435
FGCU Util/Infras/Capital Renew/Roofs (P,C,E).....	5,263,875
FGCU Classrooms/Offices/Labs Academic 8 (P,C).....	3,000,000
NEWC Util/Infras/Capital Renew/Roofs (P,C,E).....	2,680,937

## 18 FIXED CAPITAL OUTLAY

## SPECIAL FACILITY CONSTRUCTION ACCOUNT

## FROM PUBLIC EDUCATION CAPITAL

## OUTLAY AND DEBT SERVICE TRUST FUND

12,762,458

Funds in Specific Appropriation 18 shall be allocated in accordance with section 1013.64(2), Florida Statutes, to the following projects:

Calhoun County - New High School.....	12,274,731
Wakulla County - New PreK-5 School.....	487,727

Funds in Specific Appropriation 18 for a new high school in Calhoun County may be used to pay for prior years' professional design services rendered and site acquisition directly related to this project.

## 19 FIXED CAPITAL OUTLAY

## DEBT SERVICE

## FROM CAPITAL IMPROVEMENTS FEE

## TRUST FUND . . . . .

28,500,000

## FROM PUBLIC EDUCATION CAPITAL

## OUTLAY AND DEBT SERVICE TRUST FUND

963,300,000

## FROM SCHOOL DISTRICT AND COMMUNITY

## COLLEGE DISTRICT CAPITAL OUTLAY

## AND DEBT SERVICE TRUST FUND . . . .

98,185,025

Funds in Specific Appropriation 19 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2009-2010 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the Constitution of Florida, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 19 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.

## 20 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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

21 FIXED CAPITAL OUTLAY  
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -  
 CAPITAL PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 13,160,619

Funds in Specific Appropriation 21 are for the following projects:

Major Renovations and New Construction.....	9,600,000
Building Maintenance.....	3,233,290
Campus-wide Site Infrastructure.....	323,329
Facilities Master Plan.....	4,000

22 FIXED CAPITAL OUTLAY  
 DIVISION OF BLIND SERVICES - CAPITAL  
 PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 4,062,500

Funds in Specific Appropriation 22 are to construct, renovate, or replace several buildings at the Daytona Beach Rehabilitation Center.

23 FIXED CAPITAL OUTLAY  
 PUBLIC BROADCASTING PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 4,806,000

Funds in Specific Appropriation 23 are for the following projects:

WUFT-TV/FM Expansion.....	4,000,000
WEDU-TV/FM Facility Renovation.....	581,000
WFIT/FM Relocation and Renovation Planning.....	225,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	10,868,403	
FROM TRUST FUNDS . . . . .		1,618,285,025
TOTAL ALL FUNDS . . . . .		1,629,153,428

## VOCATIONAL REHABILITATION

Funds in Specific Appropriations 25, 26, 29 through 32, and 35 from the Federal Rehabilitation Trust Fund include \$19,885,106 from the American Recovery and Reinvestment Act of 2009.

APPROVED SALARY RATE	35,823,228
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24 SALARIES AND BENEFITS	POSITIONS	1,007.00	
FROM GENERAL REVENUE FUND . . . . .		9,255,992	
FROM ADMINISTRATIVE TRUST FUND . . . . .			196,452
FROM FEDERAL REHABILITATION TRUST			
FUND . . . . .			35,849,326
FROM WORKERS' COMPENSATION			
ADMINISTRATION TRUST FUND . . . . .			4,531,717

For funds in Specific Appropriations 24 through 37 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.

25 OTHER PERSONAL SERVICES		
FROM FEDERAL REHABILITATION TRUST		
FUND . . . . .		2,994,763
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .		125,742

26 EXPENSES		
FROM FEDERAL REHABILITATION TRUST		
FUND . . . . .		10,490,022
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .		941,142

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

27 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - ADULTS WITH DISABILITIES  
 FUNDS  
 FROM GENERAL REVENUE FUND . . . . . 14,556,949

Funds provided in Specific Appropriation 27 shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2008-2009 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 27, provided that satisfactory progress was made during the 2008-2009 fiscal year, \$13,468,204 is provided for school district adult handicapped programs and shall be allocated as follows:

Alachua.....	38,657
Baker.....	169,749
Bay.....	151,712
Bradford.....	55,079
Brevard.....	472,441
Broward.....	1,437,615
Charlotte.....	54,704
Citrus.....	118,111
Collier.....	40,731
Columbia.....	40,600
De Soto.....	252,723
Escambia.....	230,654
Flagler.....	836,114
Gadsden.....	424,459
Gulf.....	33,218
Hardee.....	47,050
Hernando.....	79,076
Hillsborough.....	447,603
Jackson.....	1,590,258
Jefferson.....	60,095
Lake.....	27,964
Leon.....	897,931
Martin.....	321,997
Miami-Dade.....	1,755,584
Monroe.....	81,542
Orange.....	436,160
Osceola.....	34,414
Palm Beach.....	1,186,525
Pasco.....	14,642
Pinellas.....	584,050
Polk.....	255,267
St. Johns.....	106,480
Santa Rosa.....	38,621
Sarasota.....	683,204
Sumter.....	13,549
Suwannee.....	74,550
Taylor.....	73,704
Union.....	81,186
Wakulla.....	35,848
Washington.....	184,337

From the funds provided in Specific Appropriation 27, provided that satisfactory progress was made during the 2008-2009 fiscal year, \$1,088,745 is provided for community college adult handicapped programs and shall be allocated as follows:

Central Florida Community College.....	30,756
Daytona State College.....	262,120
Florida State College at Jacksonville.....	226,644
Indian River State College.....	120,021
Pensacola Junior College.....	33,218
St. Johns River Community College.....	39,861
Santa Fe College.....	65,330
Seminole Community College.....	57,580
South Florida Community College.....	217,394
Tallahassee Community College.....	35,821

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

28	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND . . . . .	328,292	
29	OPERATING CAPITAL OUTLAY FROM FEDERAL REHABILITATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		616,986 49,601
30	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	444,415	8,072,039 3,213,708
31	SPECIAL CATEGORIES INDEPENDENT LIVING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . .	1,283,337	5,255,005
Funds provided in Specific Appropriation 31 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,382,359 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.			
32	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . .	26,018,630	96,987,847
33	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		386,922 34,330
34	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	74,883	281,690 33,259
35	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL REHABILITATION TRUST FUND . . . . .	154,316	765,762
36	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		314,544 3,610
37	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		240,474

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: VOCATIONAL REHABILITATION		
FROM GENERAL REVENUE FUND . . . . .	52,116,814	
FROM TRUST FUNDS . . . . .		171,384,941
TOTAL POSITIONS . . . . .	1,007.00	
TOTAL ALL FUNDS . . . . .		223,501,755

## BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE		10,002,503	
38	SALARIES AND BENEFITS POSITIONS	300.00	
	FROM GENERAL REVENUE FUND . . . . .	4,013,127	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		355,713
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		9,070,767
39	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	145,801	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		290,354
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,047
40	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	422,055	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		16,091
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		2,672,588
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		44,395
41	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	846,220	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		4,522,207
42	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	54,294	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		235,198
43	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		200,000
44	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		100,000
45	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,522,011	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		24,660,806
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		252,746

Funds in Specific Appropriation 45 from the Federal Rehabilitation Trust Fund include \$8,154,310 from the American Recovery and Reinvestment Act of 2009.

From the funds in Specific Appropriation 45, clients formerly served by the Radio Reading Service shall be transitioned to the Newsline Program under the purview of the Division of Blind Services. The Department of Education shall request that the public radio stations providing the Radio Reading Service inform Radio Reading Service clients of the transition.

46	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	56,140	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		375,000

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

47	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	7,228	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		282,940
48	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	89,735	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		100,000
49	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		1,500,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		595,000
50	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,336	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,364
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		110,000
51	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		923,280
52	DATA PROCESSING SERVICES		
	REGIONAL DATA CENTERS - STATE UNIVERSITY		
	SYSTEM		
	FROM GENERAL REVENUE FUND . . . . .	1,127	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		15,838
53	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		162,503
TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND . . . . .	14,162,074	
	FROM TRUST FUNDS . . . . .		46,498,837
	TOTAL POSITIONS . . . . .	300.00	
	TOTAL ALL FUNDS . . . . .		60,660,911

## PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds in Specific Appropriations 54, 56 through 59, 61, and 62, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

Funds appropriated in Specific Appropriations 54 through 57 and 60 through 62 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

54	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL TRAINING AND		
	SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND . . . . .	1,644,493	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		633,000
55	SPECIAL CATEGORIES		
	ABLE GRANTS (ACCESS TO BETTER LEARNING AND		
	EDUCATION)		
	FROM GENERAL REVENUE FUND . . . . .	2,552,287	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,394,750

Funds in Specific Appropriation 55 are provided to support 4,001



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

students at \$986 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.

56 SPECIAL CATEGORIES  
HISTORICALLY BLACK PRIVATE COLLEGES  
FROM GENERAL REVENUE FUND . . . . . 6,816,514  
FROM FEDERAL GRANTS TRUST FUND . . . . . 3,016,000

Funds in Specific Appropriation 56 from the General Revenue Fund shall be allocated as follows:

Bethune-Cookman University.....	2,543,065
Edward Waters College.....	1,976,680
Florida Memorial University.....	2,202,103
Library Resources.....	94,666

Funds in Specific Appropriation 56 from the Federal Grants Trust Fund shall be allocated as follows:

Bethune-Cookman University.....	1,125,191
Edward Waters College.....	874,592
Florida Memorial University.....	974,331
Library Resources.....	41,886

Funds provided in Specific Appropriation 56 shall not be expended on promotional materials or on staff development. Each institution shall provide an exact accounting of expenditures to the Department of Education.

Funds in Specific Appropriation 56 for Library Resources shall be used for the purchase of books and other related library materials pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

57 SPECIAL CATEGORIES  
GRANTS AND AIDS - FIRST ACCREDITED MEDICAL  
SCHOOL UNIVERSITY OF MIAMI  
FROM GENERAL REVENUE FUND . . . . . 4,946,237  
FROM FEDERAL GRANTS TRUST FUND . . . . . 2,205,000

Funds in Specific Appropriation 57 from the General Revenue Fund shall be allocated as follows:

Cancer Research.....	1,030,386
PhD Program in Biomedical Science.....	591,351
College of Medicine.....	3,324,500

Funds in Specific Appropriation 57 from the Federal Grants Trust Fund shall be allocated as follows:

Cancer Research.....	459,339
PhD Program in Biomedical Science.....	263,621
College of Medicine.....	1,482,040

Funds provided in Specific Appropriation 57 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, 2010.

58 SPECIAL CATEGORIES  
ACADEMIC PROGRAM CONTRACTS  
FROM GENERAL REVENUE FUND . . . . . 781,832

Funds in Specific Appropriation 58 shall be allocated by the Department of Education to the following private colleges and universities:

University of Miami - Rosenstiel Marine Science.....	143,896
University of Miami - BS and MFA in Motion Pictures.....	255,814
Florida Institute of Technology - BS Engineering and Science Education.....	206,841
Barry University - BS Nursing and MSW Social Work.....	112,286
Nova/Southeastern University - MS Speech Pathology.....	62,995

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2010.

59	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL DIABETES CENTER		
	- UNIVERSITY OF MIAMI		
	FROM GENERAL REVENUE FUND . . . . .	416,685	
60	SPECIAL CATEGORIES		
	FLORIDA RESIDENT ACCESS GRANT		
	FROM GENERAL REVENUE FUND . . . . .	58,301,709	
	FROM FEDERAL GRANTS TRUST FUND . . .		25,870,000

Funds in Specific Appropriation 60 shall be used for tuition assistance for qualified Florida residents. Funds are provided to support 33,271 students at \$2,529 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.

61	SPECIAL CATEGORIES		
	NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	3,466,492	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,675,000

From the funds provided in Specific Appropriation 61, \$3,364,305 from the General Revenue Fund and \$1,675,000 from the Federal Grants Trust 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, 2010. The amount of \$102,187 from the General Revenue Fund is to support rural and unmet needs in these programs.

62	SPECIAL CATEGORIES		
	LECOM / FLORIDA - HEALTH PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	785,106	
	FROM FEDERAL GRANTS TRUST FUND . . .		332,000

Funds in Specific Appropriation 62 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, 2010.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES			
	FROM GENERAL REVENUE FUND . . . . .	79,711,355	
	FROM TRUST FUNDS . . . . .		35,125,750
	TOTAL ALL FUNDS . . . . .		114,837,105

## OFFICE OF STUDENT FINANCIAL ASSISTANCE

## PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

Funds appropriated in Specific Appropriations 63, 64 and 67 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

63	SPECIAL CATEGORIES		
	PREPAID TUITION SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND . . . . .	3,275,611	
	FROM FEDERAL GRANTS TRUST FUND . . .		912,500
64	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	1,263,442	
	FROM FEDERAL GRANTS TRUST FUND . . .		344,500
66	FINANCIAL ASSISTANCE PAYMENTS		
	MARY MCLEOD BETHUNE SCHOLARSHIP		
	FROM GENERAL REVENUE FUND . . . . .	372,309	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .		226,442

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

67	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM GENERAL REVENUE FUND . . . . .	78,870,830	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND . . . . .		4,867,420
	FROM FEDERAL GRANTS TRUST FUND . . .		20,110,000
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		1,419,414

The funds in Specific Appropriations 5 and 67 are provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time.	98,546,590
Florida Student Assistance Grant - Private.....	15,875,417
Florida Student Assistance Grant - Postsecondary.....	11,066,226
Florida Student Assistance Grant - Career Education.....	2,152,840
Children/Spouses of Deceased/Disabled Veterans.....	1,997,365
Florida Work Experience.....	1,569,922
Critical Teacher Shortage Program.....	2,500,000
Rosewood Family Scholarships.....	60,000

From the funds provided in Specific Appropriations 5 and 67, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,069.

Any institution that participates in the Florida Student Assistance Grant Program shall report to the Department of Education prior to February 1, 2010, the following loan information for each Stafford and PLUS loan: guarantor, lender, number, amount, and overall total of loans to date for the 2009-2010 fiscal year in the format specified by the Department of Education.

68	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND . . . . .	61,431	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND . . . . .		98,667

69	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND . . . . .	1,987,181	

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
FROM GENERAL REVENUE FUND . . . . .	85,830,804	
FROM TRUST FUNDS . . . . .		27,978,943
TOTAL ALL FUNDS . . . . .		113,809,747

## PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

70	SPECIAL CATEGORIES		
	GRANT AND AIDS - COLLEGE ACCESS CHALLENGE		
	GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,116,708
71	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,563,089
72	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER DEFAULT FEES TO THE STUDENT LOAN		
	GUARANTY RESERVE TRUST FUND		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		6,080,000
73	FINANCIAL ASSISTANCE PAYMENTS		
	ROBERT C. BYRD HONORS SCHOLARSHIP		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,391,530

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL	
FROM TRUST FUNDS . . . . .	14,151,327
TOTAL ALL FUNDS . . . . .	14,151,327

## EARLY LEARNING

## PREKINDERGARTEN EDUCATION

74 SPECIAL CATEGORIES	
TRANSFER VOLUNTARY PREKINDERGARTEN FUNDS	
TO AGENCY FOR WORKFORCE INNOVATION	
FROM GENERAL REVENUE FUND . . . . .	328,771,580
FROM FEDERAL GRANTS TRUST FUND . . .	38,017,534

Funds in Specific Appropriation 74 are provided for transfer to the Agency for Workforce Innovation to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, the base student allocation per full-time equivalent student for the school year program for Fiscal Year 2009-2010 shall be \$2,575 and the base student allocation for the summer program shall be \$2,190. The allocation includes 4.85 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions relating to the voluntary prekindergarten education program.

Funds in Specific Appropriation 74 from the General Revenue Fund shall be allocated as follows:

Alachua.....	3,604,113
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	4,706,697
Brevard.....	10,412,673
Broward.....	33,912,989
Charlotte, DeSoto, Highlands, Hardee.....	5,086,198
Clay, Nassau, Baker, Bradford.....	6,412,304
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,306,214
Dade, Monroe.....	45,515,865
Dixie, Gilchrist, Levy, Citrus, Sumter.....	3,641,943
Duval.....	21,189,366
Escambia.....	4,744,693
Hendry, Glades, Collier, Lee.....	15,745,409
Hillsborough.....	24,293,667
Lake.....	5,075,678
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	6,605,327
Manatee.....	5,807,684
Marion.....	4,765,640
Martin, Okeechobee, Indian River.....	5,253,809
Okaloosa, Walton.....	3,864,846
Orange.....	23,125,033
Osceola.....	6,015,218
Palm Beach.....	20,669,001
Pasco, Hernando.....	11,618,214
Pinellas.....	13,502,396
Polk.....	7,438,473
Putnam, St. Johns.....	3,967,663
St. Lucie.....	5,289,722
Santa Rosa.....	2,114,931
Sarasota.....	4,642,817
Seminole.....	8,619,102
Volusia, Flagler.....	8,823,895

Funds in Specific Appropriation 74 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Alachua.....	416,762
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	544,260
Brevard.....	1,204,070
Broward.....	3,921,532
Charlotte, DeSoto, Highlands, Hardee.....	588,142
Clay, Nassau, Baker, Bradford.....	741,487
Columbia, Hamilton, Lafayette, Union, Suwannee.....	266,679
Dade, Monroe.....	5,263,231
Dixie, Gilchrist, Levy, Citrus, Sumter.....	421,136
Duval.....	2,450,234

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Escambia.....	548,653
Hendry, Glades, Collier, Lee.....	1,820,723
Hillsborough.....	2,809,201
Lake.....	586,927
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	763,807
Manatee.....	671,572
Marion.....	551,075
Martin, Okeechobee, Indian River.....	607,525
Okaloosa, Walton.....	446,912
Orange.....	2,674,066
Osceola.....	695,570
Palm Beach.....	2,390,062
Pasco, Hernando.....	1,343,473
Pinellas.....	1,561,351
Polk.....	860,149
Putnam, St. Johns.....	458,801
St. Lucie.....	611,678
Santa Rosa.....	244,560
Sarasota.....	536,873
Seminole.....	996,671
Volusia, Flagler.....	1,020,352

## 75 SPECIAL CATEGORIES

GRANTS AND AIDS- EARLY LEARNING STANDARDS  
AND ACCOUNTABILITY

FROM GENERAL REVENUE FUND . . . . .	400,000
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## TOTAL: PREKINDERGARTEN EDUCATION

FROM GENERAL REVENUE FUND . . . . .	329,171,580
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FROM TRUST FUNDS . . . . .	38,017,534
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TOTAL ALL FUNDS . . . . .	367,189,114
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## PUBLIC SCHOOLS, DIVISION OF

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

The calculations of the Florida Education Finance Program (FEFP) for the 2009-2010 fiscal year are incorporated by reference in CS/CS/Senate Bill 1676. The calculations are the basis for the appropriations made in the General Appropriations Act.

## 76 AID TO LOCAL GOVERNMENTS

GRANTS AND AIDS - FLORIDA EDUCATIONAL  
FINANCE PROGRAM

FROM GENERAL REVENUE FUND . . . . .	5,020,769,389
FROM FEDERAL GRANTS TRUST FUND . . . . .	907,920,175
FROM PRINCIPAL STATE SCHOOL TRUST FUND . . . . .	73,385,190

From the general revenue funds in Specific Appropriation 76: \$1,400,000 is contingent upon Senate Bill 1780 becoming law; \$500,000 is contingent upon Senate Bill 1744 becoming law; \$44,500,000 is contingent upon Senate Bill 1750 becoming law; \$675,500,000 is contingent upon Senate Bill 1778 becoming law; \$51,400,000 is contingent upon Senate Bill 1840 becoming law; \$30,100,000 is contingent upon Senate Bill 1806 becoming law; \$5,000,000 is contingent upon Senate Bill 1718 becoming law; \$28,600,000 is contingent upon Senate Bill 1758 becoming law; \$400,000 is contingent upon Senate Bill 1748 becoming law; and \$588,023,958 is contingent upon transfers authorized in Section 59 becoming law and if any portion of the amount transferred in Section 59 does not become law, that portion shall be deducted from the general revenue in Specific Appropriation 76.

From the funds in Specific Appropriation 76 from the Federal Grants Trust Fund, \$875,025,819 is State Fiscal Stabilization Funds (Education) and \$32,894,356 is State Fiscal Stabilization Funds (Discretionary). Each amount shall be allocated in the Florida Education Finance Program based on each district's proportion of total base funding.

Funds provided in Specific Appropriations 5A and 76 shall be allocated using a base student allocation of \$3,630.62 for the FEFP.

Funds provided in Specific Appropriations 5A and 76 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 \$896.83.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriations 5A and 76, juvenile justice education programs shall receive the basic allocation assigned to a juvenile justice student, including ESE special education funding when appropriate. If a school district provides incentive funding for teachers to work in a failing school, then an equal incentive bonus must be provided to teachers teaching in juvenile justice facilities.

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

From the funds provided in Specific Appropriations 5A and 76, \$35,822,046 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 2009-2010 fiscal year.

Total Required Local Effort for Fiscal Year 2009-2010 shall be \$7,801,236,524. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) and (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1) and (3), Florida Statutes, as amended by CS/CS/Senate Bill 1676 by district school boards in Fiscal Year 2009-2010 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 5A and 76, 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 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive from the funds provided in Specific Appropriations 5A and 76, 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 for the 2009-2010 fiscal year, an additional 0.25 mills to meet critical operating needs pursuant to section 1011.71, Florida Statutes, as amended by CS/CS/Senate Bill 1676, and the 0.25 mills generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, at the time of the third calculation of the FEFP, the school district shall receive from the funds provided in Specific Appropriations 5A and 76, 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 5A and 76 are based upon program cost factors for Fiscal Year 2009-2010 as follows:

1. Basic Programs
  - A. K-3 Basic.....1.074
  - B. 4-8 Basic.....1.000
  - C. 9-12 Basic.....1.033
2. Programs for Exceptional Students
  - A. Support Level 4.....3.520
  - B. Support Level 5.....4.854
3. English for Speakers of Other Languages .....1.124
4. Programs for Grades 9-12
  - Career Education.....1.050

From the funds in Specific Appropriations 5A and 76, \$981,724,365 is provided to school districts as an Exceptional Student Education (ESE)

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 2009-2010 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2008-2009 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 5A and 76, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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 prior year and current year unweighted FTE students.

From the funds in Specific Appropriations 5A and 76, \$67,260,840 is provided for Safe Schools activities and shall be allocated as follows: \$65,387 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity.

From the funds in Specific Appropriations 5A and 76, \$637,781,383 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 2009-2010 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriations 5A and 76, \$101,923,720 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$87,182 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding.

From the funds in Specific Appropriations 5A and 76, \$20,000,000 is provided for the Merit Award Program in section 1012.225, Florida Statutes.

From the funds provided in Specific Appropriations 5A and 76, \$216,031,121 is provided for Instructional Materials including \$11,908,421 for Library Media Materials and \$3,254,969 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$296.81 for Fiscal Year 2009-2010. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From funds provided in Specific Appropriations 5A and 76, \$428,931,491 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 5A and 76, \$33,283,309 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.

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 5A and 76 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.

The 2009-2010 fiscal year maximum authorized discretionary millage for the Union County School District shall be the maximum authorized millage less a reduction calculated by the Commissioner to equally offset the excess discretionary millage adopted by the school board in 2008-2009 fiscal year.

A minimum guaranteed level of funding shall be calculated to provide no greater than a 10 percent reduction per unweighted full-time equivalent student compared to the amount per unweighted full-time equivalent student funded in the 2008-2009 FEFP. The calculation of this minimum funding shall compare total state and local formula and categorical funds and actual discretionary local revenue for 2008-2009 with total state and local formula and categorical funds, maximum potential discretionary local revenue, and federal stabilization funds for 2009-2010. Funds for the School Recognition Program and the Merit Award Program shall not be included in the calculation of the Minimum Guarantee. If at any time during the 2009-2010 fiscal year, the appropriation is reduced, the Minimum Guarantee shall not hold a district or other entity harmless from the impact of the reduction.

From the funds in Specific Appropriations 5A and 76, 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 \$4,704 per student for each student who was enrolled and served during the 2008-2009 fiscal year and who is re-enrolled and eligible to be served during the 2009-2010 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 2008-2009 fiscal year and who is re-enrolled and is eligible to be served during the 2009-2010 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 2008-2009.

77 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - CLASS SIZE REDUCTION	
FROM GENERAL REVENUE FUND . . . . .	2,569,568,271
FROM PRINCIPAL STATE SCHOOL TRUST	
FUND . . . . .	86,161,098

Funds in Specific Appropriations 6 and 77 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 \$1,311.73, for grades 4 to 8 shall be \$894.73, and for grades 9 to 12 shall be \$896.89. The class size reduction allocation shall be recalculated based on enrollment through the October 2009 FTE survey. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 6 and 77, funds shall be prorated to the level of the appropriation based on each district's calculated amount.



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriations 6 and 77 shall be distributed to school districts that have provided sufficient information for the Commissioner of Education to set annual district class size reduction goals. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP  
 FROM GENERAL REVENUE FUND . . . . . 7,590,337,660  
 FROM TRUST FUNDS . . . . . 1,067,466,463  
 TOTAL ALL FUNDS . . . . . 8,657,804,123

## 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 81, 90 and 93, 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.

Federal Grants Trust Funds provided in Specific Appropriations 82, 85, 87, 89, 90, 93, 102-104 are State Fiscal Stabilization Funds (Discretionary).

81 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS  
 FROM GENERAL REVENUE FUND . . . . . 1,595,415  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 546,169

Funds provided in Specific Appropriation 81 from the General Revenue Fund shall be allocated as follows:

Instructional Materials for Partially Sighted Pupils.....	137,021
Sunlink Uniform Library Database.....	601,683
Learning Through Listening.....	779,817
Instructional Materials Management.....	76,894

Funds provided in Specific Appropriation 81 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Instructional Materials for Partially Sighted Pupils.....	8,564
Sunlink Uniform Library Database.....	37,605
Panhandle Area Educational Consortium (PAEC) for Distance Learning Teacher Training.....	500,000

From the funds provided in Specific Appropriation 81 for the Sunlink Uniform Library Database, the Department of Education shall collaborate with the Florida Center for Library Automation (FCLA), the College Center for Library Automation (CCLA), and the Florida Electronic Library (FEL) of the Department of State to jointly prepare and provide to the chairs of the House of Representatives Full Appropriations Council on Education & Economic Development, the Senate Policy and Steering Committee on Ways and Means, and the Executive Office of the Governor, a plan that provides options and recommendations for:

1. Establishing an on-line union catalog that is capable of searching the combined library holdings of the public K-12 schools, the public postsecondary education institutions, and the public libraries. The union catalog shall:

(a) include holdings that comply with nationally accepted cataloging standards for the representation and communication of bibliographic and related information in machine-readable form;

(b) allow users to search for holdings by school district, public postsecondary education institution, public library, region, and statewide; and

(c) include an Internet-based analytic tool that collects and analyzes user and inter-library loan request data.

2. Establishing a process for Sunlink, FCLA, CCLA, and FEL to jointly negotiate the statewide licensing of electronic resources to reduce the overall cost of such resources.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

3. Consolidating automated, on-line library services and systems, to include associated infrastructure, when such consolidation can maximize efficiencies, reduce costs, and increase collaboration.

4. Establishing a statewide approach and process for (a) contracting with library cataloging utilities and other providers of library services and products and (b) securing statewide membership in library organizations and regional library affiliates. The plan shall be provided no later than December 1, 2009.

82 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - EXCELLENT TEACHING  
FROM FEDERAL GRANTS TRUST FUND . . . 46,902,403

83 AID TO LOCAL GOVERNMENTS  
PROFESSIONAL PRACTICES - SUBSTITUTES  
FROM GENERAL REVENUE FUND . . . . . 50,596

Funds provided in Specific Appropriation 83 shall only be used to reimburse members of the Education Practices Commission for travel expenses and per diem and to reimburse school districts for the cost of substitute teachers required to replace commission members when they are carrying out their official duties.

84 SPECIAL CATEGORIES  
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS  
FOR READING PROGRAMS  
FROM FEDERAL GRANTS TRUST FUND . . . 9,600,000

From the funds in Specific Appropriation 84, the Department of Education shall conduct an independent evaluation of reading assessment options and report the results to the Legislature. Until the evaluation is complete and reviewed by the Legislature, the Department shall allow current assessment programs to continue.

From the funds provided in Specific Appropriation 84, \$4,600,000 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

85 SPECIAL CATEGORIES  
GRANTS AND AIDS - ASSISTANCE TO LOW  
PERFORMING SCHOOLS  
FROM GENERAL REVENUE FUND . . . . . 3,375,767  
FROM FEDERAL GRANTS TRUST FUND . . . 723,379

Funds in Specific Appropriation 85 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.

86 SPECIAL CATEGORIES  
GRANTS AND AIDS - MENTORING/STUDENT  
ASSISTANCE INITIATIVES  
FROM GENERAL REVENUE FUND . . . . . 7,381,686  
FROM FEDERAL GRANTS TRUST FUND . . . 847,466

Funds provided in Specific Appropriation 86 from the General Revenue Fund shall be allocated as follows:

Best Buddies.....	618,926
Take Stock in Children.....	2,690,985
Big Brothers, Big Sisters.....	1,533,861
Boys and Girls Clubs.....	1,399,312
Governor's Mentoring Initiative.....	331,306
YMCA State Alliance.....	807,296

Funds provided in Specific Appropriation 86 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Best Buddies.....	71,047
Take Stock in Children.....	309,015
Big Brothers, Big Sisters.....	176,074
Boys and Girls Clubs.....	160,629
Governor's Mentoring Initiative.....	38,030
YMCA State Alliance.....	92,671

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

87	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	1,918,280	
	FROM FEDERAL GRANTS TRUST FUND . . .		411,060
88	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	2,348,554	
	FROM FEDERAL GRANTS TRUST FUND . . .		136,465

Funds provided in Specific Appropriation 88 from the General Revenue Fund shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	466,719
University of Miami.....	439,480
Florida State University.....	438,138
University of South Florida.....	458,092
University of Florida Health Science Center at Jacksonville.	546,125

Funds provided in Specific Appropriation 88 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	27,119
University of Miami.....	25,537
Florida State University.....	25,458
University of South Florida.....	26,618
University of Florida Health Science Center at Jacksonville.	31,733

Each center shall provide a report to the Department of Education by September 1, 2009, for the 2008-2009 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.

89	SPECIAL CATEGORIES		
	GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS		
	FROM GENERAL REVENUE FUND . . . . .	628,143	
	FROM FEDERAL GRANTS TRUST FUND . . .		193,276
90	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	1,285,584	
	FROM FEDERAL GRANTS TRUST FUND . . .		354,288

The funds in Specific Appropriation 90 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, teacher recruitment and retention efforts, technical career education, and/or literacy initiatives. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 90 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

91	SPECIAL CATEGORIES		
	TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS		
	FROM GENERAL REVENUE FUND . . . . .	20,000	
92	SPECIAL CATEGORIES		
	GRANTS AND AIDS - AUTISM PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	5,893,731	
	FROM FEDERAL GRANTS TRUST FUND . . .		342,460

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 92 from the General Revenue Fund shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	1,033,689
University of Florida (College of Medicine).....	716,817
University of Central Florida.....	885,209
University of Miami (Department of Pediatrics)	
including \$233,029 for activities in Broward County	
through Nova Southeastern University.....	1,120,396
Florida Atlantic University.....	560,602
University of Florida (Jacksonville).....	746,999
Florida State University (College of Medicine).....	830,019

Funds provided in Specific Appropriation 92 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	60,063
University of Florida (College of Medicine).....	41,651
University of Central Florida.....	51,436
University of Miami (Department of Pediatrics)	
including \$13,540 for activities in Broward County	
through Nova Southeastern University.....	65,102
Florida Atlantic University.....	32,574
University of Florida (Jacksonville).....	43,405
Florida State University (College of Medicine).....	48,229

Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2009.

93 SPECIAL CATEGORIES		
GRANTS AND AIDS - REGIONAL EDUCATION		
CONSORTIUM SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,445,390	
FROM FEDERAL GRANTS TRUST FUND . . .		166,075
94 SPECIAL CATEGORIES		
TEACHER PROFESSIONAL DEVELOPMENT		
FROM GENERAL REVENUE FUND . . . . .	248,029	
FROM FEDERAL GRANTS TRUST FUND . . .		134,616,337

Funds provided in Specific Appropriation 94 from the General Revenue Fund shall be allocated as follows:

Florida Association of District School	
Superintendents Training.....	179,839
Principal of the Year.....	36,927
Teacher of the Year.....	23,505
School Related Personnel of the Year.....	7,758

From the funds provided in Specific Appropriation 94, \$35,431 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Florida Association of District School	
Superintendents Training.....	25,691
Principal of the Year.....	5,275
Teacher of the Year.....	3,357
School Related Personnel of the Year.....	1,108

95 SPECIAL CATEGORIES		
GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL		
ENHANCEMENTS		
FROM GENERAL REVENUE FUND . . . . .	383,657	
FROM FEDERAL GRANTS TRUST FUND . . .		2,822,230

Funds in Specific Appropriation 95 from the General Revenue Fund shall be allocated as follows:

State Science Fair.....	41,107
Academic Tourney.....	68,510
Arts for a Complete Education.....	137,020
Florida Holocaust Museum.....	137,020

Funds in Specific Appropriation 95 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

State Science Fair.....	2,569
Academic Tourney.....	4,282
Arts for a Complete Education.....	8,564
Florida Holocaust Museum.....	8,564
Learning for Life.....	1,294,364
Girl Scouts of Florida.....	398,266
Black Male Explorers.....	298,699
Project to Advance School Success.....	706,922
Task Force on African American History.....	100,000

Funds provided in Specific Appropriation 95 for the Learning for Life program are eligible to be used in any public school.

96 SPECIAL CATEGORIES  
 GRANTS AND AIDS - EXCEPTIONAL EDUCATION  
 FROM GENERAL REVENUE FUND . . . . . 1,568,163  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,576,329

From the funds provided in Specific Appropriation 96, \$242,975 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

97 SPECIAL CATEGORIES  
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND  
 FROM GENERAL REVENUE FUND . . . . . 37,620,375  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 6,495,355  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,739,616

From the funds in Specific Appropriation 97, \$600,000 is provided to contract with the University of Florida for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2010, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2009-2010 fiscal year.

Funds in Specific Appropriation 97 from the Federal Grants Trust Fund include \$3,905,354 in State Fiscal Stabilization Funds (Discretionary).

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP  
 FROM GENERAL REVENUE FUND . . . . . 65,789,543  
 FROM TRUST FUNDS . . . . . 208,475,769  
 TOTAL ALL FUNDS . . . . . 274,265,312

## PROGRAM: FEDERAL GRANTS K/12 PROGRAM

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

100 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - FEDERAL GRANTS AND AIDS  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 553,962  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,828,136,608

From the funds in Specific Appropriation 100, \$1,315,777,815 is provided from the American Recovery and Reinvestment Act of 2009 and allocated to programs as follows: \$635,295,227 for Title I of the Elementary and Secondary Education Act; \$646,963,473 for the Individuals with Disabilities Education Act; \$30,319,115 for Education Technology;

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

and \$3,200,000 for Title X - Education for Homeless Children and Youths.

From the funds in Specific Appropriation 100, providers of the Title I Supplemental Education Services shall be permitted to serve students in groups of 10 or fewer.

From the funds in Specific Appropriation 100 provided for Education Technology, the Department of Education shall implement a competitive grant program for school districts to demonstrate the use of technology in teacher professional development and student instruction in Science, Technology, Engineering, and Mathematics (STEM) content areas. Within the requirements established by federal statutes governing this program, prioritization for grant funding shall be awarded to high-need districts or eligible partnerships that include at least one high-need district that submits content-driven technology proposals to purchase technology tools for students and teachers in the math and science disciplines. The student portion should incorporate the use of classroom laptops and personal learning devices that are mobile and able to extend learning beyond the classroom day. The teacher portion should combine the use of laptops and personal learning devices and should include the development and delivery of professional development linked to the newly adopted math and science standards.

101	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND . . . . .		661,280,840

From the funds in Specific Appropriation 101, \$5,403,280 is provided from the American Recovery and Reinvestment Act of 2009.

102	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -		
	STATE MATCH		
	FROM GENERAL REVENUE FUND . . . . .	16,886,046	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,532,907

Funds provided in Specific Appropriation 102 for the School Breakfast Program shall be allocated as provided in section 1006.06, Florida Statutes.

TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM			
FROM GENERAL REVENUE FUND . . . . .	16,886,046		
FROM TRUST FUNDS . . . . .		3,496,603,737	
TOTAL ALL FUNDS . . . . .			3,513,489,783

## PROGRAM: EDUCATIONAL MEDIA &amp; TECHNOLOGY SERVICES

103	SPECIAL CATEGORIES		
	CAPITOL TECHNICAL CENTER		
	FROM GENERAL REVENUE FUND . . . . .	187,466	
	FROM FEDERAL GRANTS TRUST FUND . . .		24,996

104	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,100,000

The funds in Specific Appropriation 104 shall be used for the continuation of FCAT Explorer.

105	SPECIAL CATEGORIES		
	FEDERAL EQUIPMENT MATCHING GRANT		
	FROM GENERAL REVENUE FUND . . . . .	132,662	

106	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC BROADCASTING		
	FROM GENERAL REVENUE FUND . . . . .	7,555,361	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,490,208

The funds provided in Specific Appropriation 106 from the General Revenue Fund shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	437,429
Florida Channel Closed Captioning.....	299,691
Florida Channel Year Round Coverage.....	1,148,851
Public Television and Radio Stations.....	5,669,390

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

The funds provided in Specific Appropriation 106 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	86,278
Florida Channel Closed Captioning.....	59,111
Florida Channel Year Round Coverage.....	226,597
Public Television and Radio Stations.....	1,118,222

From the funds provided in Specific Appropriation 106, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel".

General revenue funds provided in Specific Appropriation 106 for public television and radio stations shall be allocated in the amount of \$363,200 for each public television station and \$72,907 for each public radio station as recommended by the Commissioner of Education.

Federal Grants Trust Funds provided in Specific Appropriation 106 from State Fiscal Stabilization Funds (Discretionary) for public television and radio stations shall be allocated in the amount of \$71,637 for each public television station and \$14,380 for each public radio station as recommended by the Commissioner of Education.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
FROM GENERAL REVENUE FUND . . . . .	7,875,489	
FROM TRUST FUNDS . . . . .		2,615,204
TOTAL ALL FUNDS . . . . .		10,490,693

## PROGRAM: WORKFORCE EDUCATION

109 AID TO LOCAL GOVERNMENTS	
PERFORMANCE BASED INCENTIVES	
FROM GENERAL REVENUE FUND . . . . .	5,286,953

The funds provided in Specific Appropriation 109 shall be allocated as follows:

Alachua.....	8,529
Baker.....	3,035
Bay.....	47,045
Bradford.....	16,759
Brevard.....	64,681
Broward.....	865,827
Calhoun.....	1,485
Charlotte.....	54,005
Citrus.....	60,078
Clay.....	31,464
Collier.....	89,174
Columbia.....	12,981
Miami-Dade.....	1,025,027
De Soto.....	13,939
Dixie.....	3,740
Escambia.....	73,716
Flagler.....	33,642
Franklin.....	111
Gadsden.....	5,992
Gulf.....	645
Hamilton.....	983
Hardee.....	2,140
Hendry.....	6,008
Hernando.....	20,565
Hillsborough.....	461,774
Indian River.....	29,395
Jackson.....	4,548
Jefferson.....	1,110
Lafayette.....	1,116
Lake.....	96,669
Lee.....	169,436
Leon.....	92,738
Liberty.....	2,918
Manatee.....	128,349
Marion.....	105,757
Martin.....	17,044
Monroe.....	10,867
Nassau.....	7,319
Okaloosa.....	9,682

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Orange.....	466,915
Osceola.....	88,876
Palm Beach.....	201,315
Pasco.....	57,053
Pinellas.....	375,660
Polk.....	145,749
Putnam.....	8,269
St. Johns.....	91,537
Santa Rosa.....	30,740
Sarasota.....	116,078
Sumter.....	4,848
Suwannee.....	22,166
Taylor.....	23,714
Union.....	2,252
Wakulla.....	4,639
Walton.....	6,555
Washington.....	60,294

Funds in Specific Appropriation 109 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.

110	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - ADULT BASIC EDUCATION	
	FEDERAL FLOW-THROUGH FUNDS	
	FROM FEDERAL GRANTS TRUST FUND . . .	41,552,472
111	AID TO LOCAL GOVERNMENTS	
	WORKFORCE DEVELOPMENT	
	FROM GENERAL REVENUE FUND . . . . .	348,993,297
	FROM FEDERAL GRANTS TRUST FUND . . .	24,481,155

Funds from the Educational Enhancement Trust Fund in Specific Appropriation 9 and the General Revenue Fund in Specific Appropriation 111 are provided for school district workforce education programs as defined in section 1004.02 (26), Florida Statutes, and are allocated as follows:

Alachua.....	1,226,375
Baker.....	172,084
Bay.....	3,070,762
Bradford.....	853,161
Brevard.....	2,809,523
Broward.....	61,328,426
Calhoun.....	159,452
Charlotte.....	2,589,759
Citrus.....	2,509,824
Clay.....	885,827
Collier.....	6,405,990
Columbia.....	296,529
Miami-Dade.....	87,825,793
DeSoto.....	796,594
Dixie.....	62,924
Escambia.....	4,632,491
Flagler.....	2,322,149
Franklin.....	51,157
Gadsden.....	645,816
Glades.....	6,523
Gulf.....	148,571
Hamilton.....	69,954
Hardee.....	258,191
Hendry.....	372,523
Hernando.....	469,666
Hillsborough.....	29,308,229
Indian River.....	875,626
Jackson.....	478,342
Jefferson.....	167,958
Lafayette.....	42,357
Lake.....	4,118,781
Lee.....	9,499,443
Leon.....	5,206,292
Liberty.....	34,744
Madison.....	35,110
Manatee.....	6,280,555
Marion.....	2,895,049
Martin.....	2,132,087
Monroe.....	796,024



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Nassau.....	174,260
Okaloosa.....	2,182,230
Orange.....	30,432,605
Osceola.....	4,195,632
Palm Beach.....	14,597,921
Pasco.....	3,210,363
Pinellas.....	23,376,975
Polk.....	9,937,245
Putnam.....	448,137
Saint Johns.....	5,475,729
Santa Rosa.....	1,607,388
Sarasota.....	9,347,312
Sumter.....	242,026
Suwannee.....	911,763
Taylor.....	1,279,610
Union.....	150,495
Wakulla.....	251,915
Walton.....	151,395
Washington.....	2,978,574
Washington Special.....	29,587

Funds in Specific Appropriation 111 from the Federal Grants Trust Fund include \$19,386,713 in State Fiscal Stabilization Funds (Education). The funds shall be allocated as follows:

Bay.....	185,192
Bradford.....	51,453
Broward.....	3,698,614
Charlotte.....	156,184
Citrus.....	151,362
Collier.....	386,334
Miami-Dade.....	5,296,633
Escambia.....	279,377
Hillsborough.....	1,767,529
Lake.....	248,397
Lee.....	572,895
Leon.....	313,982
Manatee.....	378,770
Marion.....	174,596
Okaloosa.....	131,607
Orange.....	1,835,339
Osceola.....	253,032
Pasco.....	193,612
Pinellas.....	1,409,825
Polk.....	599,298
Saint Johns.....	330,232
Santa Rosa.....	96,939
Sarasota.....	563,721
Suwannee.....	54,986
Taylor.....	77,171
Washington.....	179,633

Funds in Specific Appropriation 111 from the Federal Grants Trust Fund include \$5,094,442 in State Fiscal Stabilization Funds (Discretionary). The funds shall be allocated as follows:

Alachua.....	85,102
Baker.....	11,941
Bay.....	27,899
Bradford.....	7,751
Brevard.....	194,963
Broward.....	557,189
Calhoun.....	11,065
Charlotte.....	23,529
Citrus.....	22,803
Clay.....	61,471
Collier.....	58,201
Columbia.....	20,577
Miami-Dade.....	797,925
DeSoto.....	55,279
Dixie.....	4,366
Escambia.....	42,088
Flagler.....	161,142
Franklin.....	3,550
Gadsden.....	44,815
Glades.....	452
Gulf.....	10,309
Hamilton.....	4,854

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Hardee.....	17,916
Hendry.....	25,851
Hernando.....	32,591
Hillsborough.....	266,275
Indian River.....	60,762
Jackson.....	33,194
Jefferson.....	11,655
Lafayette.....	2,939
Lake.....	37,421
Lee.....	86,306
Leon.....	47,301
Liberty.....	2,411
Manatee.....	57,061
Marion.....	26,302
Martin.....	147,954
Monroe.....	55,239
Nassau.....	12,093
Okaloosa.....	19,826
Orange.....	276,490
Osceola.....	38,119
Palm Beach.....	1,013,003
Pasco.....	29,167
Pinellas.....	212,388
Polk.....	90,283
Putnam.....	31,098
Saint Johns.....	49,749
Santa Rosa.....	14,604
Sarasota.....	84,923
Sumter.....	16,795
Suwannee.....	8,284
Taylor.....	11,626
Union.....	10,444
Wakulla.....	17,481
Walton.....	10,506
Washington.....	27,061
Washington Special.....	2,053

Tuition and fee rates are established for the 2009-2010 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$1.91 per contact hour for residents. The standard tuition shall be \$1.91 per contact hour and the out-of-state fee shall be \$5.73 per contact hour for nonresidents.

For adult general education programs, the standard tuition shall be 94 cents per contact hour for residents. The standard tuition shall be 94 cents per contact hour and the out-of-state fee shall be \$2.82 per contact hour for nonresidents.

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 and 111 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 111, 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.

No funds in Specific Appropriations 9 and 111 are for instruction of state or federal inmates.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

112	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS	
	FROM FEDERAL GRANTS TRUST FUND . . .	77,144,852
113	SPECIAL CATEGORIES	
	GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING	
	FROM GENERAL REVENUE FUND . . . . .	7,000,000

Funds in Specific Appropriation 113 are provided to continue implementation of the Florida Ready to Work Program created in section 1004.99, Florida Statutes. The Ready to Work Program may be conducted in public schools, regional education consortia, community colleges, area technical centers, one-stop career centers, vocational rehabilitation centers, correctional programs, Department of Juvenile Justice programs, state agencies, and businesses/employers operating in Florida.

Up to 20% of funds in Specific Appropriation 113 may be utilized for assessments, stipends, outreach, the credential, and DOE administration. The balance of funds is provided for curriculum and implementation services. Public schools, community colleges, area technical centers, and businesses/employers shall have first priority for use of assessments and curriculum.

TOTAL: PROGRAM: WORKFORCE EDUCATION		
FROM GENERAL REVENUE FUND . . . . .	361,280,250	
FROM TRUST FUNDS . . . . .		143,178,479
TOTAL ALL FUNDS . . . . .		504,458,729

## COMMUNITY COLLEGES, DIVISION OF

## PROGRAM: COMMUNITY COLLEGE PROGRAMS

114	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - COMMUNITY COLLEGES	
	PROGRAM FUND	
	FROM GENERAL REVENUE FUND . . . . .	841,579,351
	FROM FEDERAL GRANTS TRUST FUND . . .	82,588,573

Funds provided in Specific Appropriation 114 from the General Revenue Fund are provided for operating funds, including performance incentives, and shall be allocated as follows:

Brevard Community College.....	30,836,496
Broward College.....	58,608,435
Central Florida Community College.....	16,363,805
Chipola College.....	7,696,409
Daytona State College.....	39,884,245
Edison State College.....	19,179,721
Florida State College at Jacksonville.....	61,222,419
Florida Keys Community College.....	4,810,835
Gulf Coast Community College.....	14,768,714
Hillsborough Community College.....	39,997,597
Indian River State College.....	36,356,296
Lake City Community College.....	10,259,130
Lake Sumter Community College.....	8,891,636
State College of Florida, Manatee-Sarasota.....	17,413,185
Miami Dade College.....	136,435,370
North Florida Community College.....	5,185,304
Northwest Florida State College.....	14,217,666
Palm Beach Community College.....	41,803,877
Pasco-Hernando Community College.....	15,539,274
Pensacola Junior College.....	27,788,960
Polk State College.....	15,229,389
St. Johns River Community College.....	13,643,758
St. Petersburg College.....	48,042,477
Santa Fe College.....	28,701,463
Seminole Community College.....	28,856,779
South Florida Community College.....	12,837,286
Tallahassee Community College.....	23,890,268
Valencia Community College.....	50,528,297
College Center for Library Automation.....	12,590,260

Funds in Specific Appropriation 114 from the Federal Grants Trust Fund include \$68,919,058 in State Fiscal Stabilization Funds

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

(Education). The funds shall be allocated as follows:

Brevard Community College.....	2,563,523
Broward College.....	4,872,280
Central Florida Community College.....	1,360,368
Chipola College.....	639,823
Daytona State College.....	3,315,686
Edison State College.....	1,594,463
Florida State College at Jacksonville.....	5,089,588
Florida Keys Community College.....	399,938
Gulf Coast Community College.....	1,227,763
Hillsborough Community College.....	3,325,110
Indian River State College.....	3,022,399
Lake City Community College.....	852,870
Lake Sumter Community College.....	739,186
State College of Florida, Manatee-Sarasota.....	1,447,606
Miami Dade College.....	11,342,247
North Florida Community College.....	433,987
Northwest Florida State College.....	1,181,953
Palm Beach Community College.....	3,475,271
Pasco-Hernando Community College.....	1,291,823
Pensacola Junior College.....	2,310,173
Polk State College.....	1,266,061
St. Johns River Community College.....	1,134,243
St. Petersburg College.....	3,993,903
Santa Fe College.....	2,386,032
Seminole Community College.....	2,398,943
South Florida Community College.....	1,067,199
Tallahassee Community College.....	1,986,064
Valencia Community College.....	4,200,556

Funds in Specific Appropriation 114 from the Federal Grants Trust Fund include \$13,669,515 in State Fiscal Stabilization Funds (Discretionary). The funds shall be allocated as follows:

Brevard Community College.....	508,453
Broward College.....	966,376
Central Florida Community College.....	269,818
Chipola College.....	126,904
Daytona State College.....	657,639
Edison State College.....	316,248
Florida State College at Jacksonville.....	1,009,477
Florida Keys Community College.....	79,324
Gulf Coast Community College.....	243,517
Hillsborough Community College.....	659,508
Indian River State College.....	599,467
Lake City Community College.....	169,159
Lake Sumter Community College.....	146,611
State College of Florida, Manatee-Sarasota.....	287,120
Miami Dade College.....	2,249,639
North Florida Community College.....	86,078
Northwest Florida State College.....	234,431
Palm Beach Community College.....	689,291
Pasco-Hernando Community College.....	256,222
Pensacola Junior College.....	458,203
Polk State College.....	251,112
St. Johns River Community College.....	224,968
St. Petersburg College.....	792,157
Santa Fe College.....	473,249
Seminole Community College.....	475,810
South Florida Community College.....	211,670
Tallahassee Community College.....	393,919
Valencia Community College.....	833,145

Beginning with the Fall 2009 semester, tuition and fee rates are established for the 2009-2010 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 \$58.78 per credit hour and the out-of-state fee shall be \$176.46 per credit hour for nonresidents.

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$1.91 per contact hour for residents. The standard tuition shall be \$1.91 per contact hour and the out-of-state fee shall be \$5.73 per contact hour for nonresidents.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

For adult general education programs, the standard tuition shall be 94 cents per contact hour for residents. The standard tuition shall be 94 cents per contact hour and the out-of-state fee shall be \$2.82 per contact hour for nonresidents.

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, community colleges may grant fee waivers for programs funded through Workforce Development Education appropriations for up to 8 percent of the fee revenues that would otherwise be collected.

No funds in Specific Appropriation 114 are provided for instruction of state or federal inmates.

In compliance with section 1011.84(1)(f), Florida Statutes, from the funds appropriated in Specific Appropriation 114, community colleges shall not report any full-time equivalent (FTE) enrollment for the instruction of students funded in the state grant and aid program for Adults with Disabilities in Specific Appropriation 27.

From the funds in Specific Appropriation 114 for the College Center for Library Automation, \$1,337,892 shall be released at the beginning of the first quarter in addition to the normal release and \$2,278,031 shall be released at the beginning of the second quarter in addition to the normal release. The additional release is provided to maximize cost savings through centralized purchase of subscription-based e-resources. The remaining appropriated funds for the Center shall be distributed in accordance with the normal release plan.

From the funds in Specific Appropriation 114, each community college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the community colleges.

Each community college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the community college by more than 10 percent during the 2009-2010 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.

## 115 AID TO LOCAL GOVERNMENTS

## GRANTS AND AIDS - COMMUNITY COLLEGE

## BACCALAUREATE PROGRAMS

FROM GENERAL REVENUE FUND . . . . .	8,804,929	
FROM FEDERAL GRANTS TRUST FUND . . .		730,272

General Revenue funds provided in Specific Appropriation 115 shall be allocated to the following:

Broward College.....	68,518
Chipola College.....	551,086
Daytona State College.....	541,962
Edison State College.....	140,221
Florida State College at Jacksonville.....	80,758
Indian River State College.....	370,045
State College of Florida, Manatee-Sarasota.....	100
Miami Dade College.....	1,061,807
Northwest Florida State College.....	403,527
Palm Beach Community College.....	13,704
Polk State College.....	100
St. Petersburg College.....	5,572,901
Santa Fe College.....	100
Seminole Community College.....	100

Funds in Specific Appropriation 115 from the Federal Grants Trust Fund include \$609,403 in State Fiscal Stabilization Funds (Education) and shall be allocated as follows:

Broward College.....	26,505
Chipola College.....	46,972
Daytona State College.....	46,584

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Edison State College.....	29,547
Florida State College at Jacksonville.....	27,024
Indian River State College.....	39,294
Miami Dade College.....	68,632
Northwest Florida State College.....	40,713
Palm Beach Community College.....	24,180
St. Petersburg College.....	259,952

Funds in Specific Appropriation 115 from the Federal Grants Trust Fund include \$120,869 in State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

Broward College.....	5,257
Chipola College.....	9,316
Daytona State College.....	9,240
Edison State College.....	5,860
Florida State College at Jacksonville.....	5,360
Indian River State College.....	7,793
Miami Dade College.....	13,613
Northwest Florida State College.....	8,075
Palm Beach Community College.....	4,796
St. Petersburg College.....	51,559

Beginning with the Fall 2009 semester, the tuition for baccalaureate degree programs shall be \$74.95 per credit hour for students who are residents. Consistent with section 1009.23(3)(c), Florida Statutes, if the tuition increase provided herein becomes law, the statutory increase for inflation shall not be made.

Prior to the disbursement of funds in Specific Appropriation 115, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes.

The funds appropriated in Specific Appropriation 115 shall not be expended to support lower division courses and instruction. Lower division college credit courses in community colleges shall be funded and supported in the Community Colleges Program Fund.

116	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND . . . . .	589,845	
117	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DISTANCE LEARNING		
	FROM GENERAL REVENUE FUND . . . . .	324,668	
TOTAL:	PROGRAM: COMMUNITY COLLEGE PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	851,298,793	
	FROM TRUST FUNDS . . . . .		83,318,845
	TOTAL ALL FUNDS . . . . .		934,617,638

## STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 118 through 136 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services rendered in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 118 through 136, the Commissioner of Education shall prepare and provide to the chair of the Senate Policy and Steering Committee on Ways and Means, the chair of the House Full Appropriations Council on Education and Economic Development, and the Executive Office of the Governor on or before October 1, 2009, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2009-2010 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, 2009, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 118 through 136, the Commissioner of Education shall prepare and provide to the chair of the Senate Policy and Steering Committee on Ways and Means, the chair of the House Full Appropriations Council on Education & Economic Development, and the Executive Office of the Governor, a report on the various school district policies related to childhood food allergies. The report shall be submitted by December 31, 2009.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

APPROVED SALARY RATE 54,977,121

118	SALARIES AND BENEFITS	POSITIONS	1,142.00	
	FROM GENERAL REVENUE FUND . . . . .		21,425,235	
	FROM ADMINISTRATIVE TRUST FUND . . . .			7,874,693
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .			4,414,312
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .			2,892,277
	FROM FEDERAL GRANTS TRUST FUND . . . .			15,158,821
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .			2,647,692
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .			1,170,679
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .			10,032,561
	FROM OPERATING TRUST FUND . . . . .			656,343
	FROM WORKING CAPITAL TRUST FUND . . . .			5,635,134

From the funds provided in Specific Appropriation 118, \$1,276,752 from the Federal Grants Trust Funds are State Fiscal Stabilization Funds (Discretionary).

119	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	249,495		
	FROM ADMINISTRATIVE TRUST FUND . . . .			135,012
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .			149,999
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .			40,000
	FROM FEDERAL GRANTS TRUST FUND . . . .			1,134,714
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .			127,020
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .			32,000
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .			250,000
	FROM OPERATING TRUST FUND . . . . .			120,101
	FROM WORKING CAPITAL TRUST FUND . . . .			40,000

120	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	3,394,707		
	FROM ADMINISTRATIVE TRUST FUND . . . .			1,652,095
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .			579,835
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .			973,391
	FROM FEDERAL GRANTS TRUST FUND . . . .			9,485,581
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .			814,700
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .			891,856
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .			2,938,493
	FROM OPERATING TRUST FUND . . . . .			817,556
	FROM WORKING CAPITAL TRUST FUND . . . .			1,758,476

121	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	50,406		
	FROM ADMINISTRATIVE TRUST FUND . . . .			190,094
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .			45,440
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .			15,000
	FROM FEDERAL GRANTS TRUST FUND . . . .			778,834
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .			57,438
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .			16,375
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .			518,200
	FROM WORKING CAPITAL TRUST FUND . . . .			47,921

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

122	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND . . . . .	31,633,403	
	FROM ADMINISTRATIVE TRUST FUND . . .		932,157
	FROM EDUCATIONAL MEDIA AND		
	TECHNOLOGY TRUST FUND . . . . .		1,200,000
	FROM FEDERAL GRANTS TRUST FUND . . .		35,114,819
	FROM SOPHOMORE LEVEL TEST TRUST		
	FUND . . . . .		116,920
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND . . . . .		16,500,000

Funds in Specific Appropriation 122 from the Federal Grants Trust Fund include \$8,201,442 in State Fiscal Stabilization Funds (Discretionary).

123	SPECIAL CATEGORIES		
	COMMISSION FOR INDEPENDENT EDUCATION		
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		1,188,178

124	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	244,149	

125	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	836,327	
	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 . . . . .		271,017
	FROM FEDERAL GRANTS TRUST FUND . . .		1,244,925
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND . . . . .		1,221,535
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		164,134
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		14,058,767
	FROM OPERATING TRUST FUND . . . . .		2,000
	FROM WORKING CAPITAL TRUST FUND . .		154,981

From the funds in Specific Appropriation 125, the Department of Education shall establish a virtual curriculum marketplace to assist school districts in the provision of online or digital content.

The virtual curriculum marketplace must contain free or fee-based digital assets and full courses that align with the Sunshine State Standards. The department may retain a percentage of any fees charged for a course to offset the cost of maintaining and operating the virtual curriculum marketplace which must be self supporting.

The department is authorized to negotiate with the Distance Learning Consortium or private providers for a common statewide platform to implement the virtual curriculum marketplace. The common statewide platform shall facilitate the delivery of digital assets and courses from multiple course providers, track student progress, and include digital content which is aligned to and searchable by the Sunshine State Standards.

126	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHOICES PRODUCT SALES		
	FROM EDUCATIONAL MEDIA AND		
	TECHNOLOGY TRUST FUND . . . . .		400,000

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



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

130	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT		
	INFORMATION SYSTEM		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		484,993
131	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	530,140	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		16,651
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND . . . . .		37,911
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		18,786
	FROM FEDERAL GRANTS TRUST FUND . . . . .		92,500
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND . . . . .		10,365
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		12,113
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		73,598
	FROM OPERATING TRUST FUND . . . . .		1,689
	FROM WORKING CAPITAL TRUST FUND . . . . .		38,198
132	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	178,042	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		32,569
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND . . . . .		27,050
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		17,817
	FROM FEDERAL GRANTS TRUST FUND . . . . .		112,097
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND . . . . .		22,030
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		7,839
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		67,187
	FROM OPERATING TRUST FUND . . . . .		4,394
	FROM WORKING CAPITAL TRUST FUND . . . . .		43,643
136	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,580,146	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		799,486
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND . . . . .		931,359
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		327,028
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,174,233
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND . . . . .		276,396
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		90,089
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		1,304,490
	FROM OPERATING TRUST FUND . . . . .		56,264
	FROM WORKING CAPITAL TRUST FUND . . . . .		650,900

From funds in Specific Appropriation 136, the Department of Education shall submit a plan by October 1, 2009, to the Northwood Shared Resource Center (NSRC), the Northwest Regional Data Center (NWRDC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education & Economic Development, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the NSRC or NWRDC, pursuant to section 17, chapter 2008-116, Laws of Florida.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From funds in Specific Appropriation 136, 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 Appropriation 136, \$606,955 from the Federal Grants Trust Funds are State Fiscal Stabilization Funds (Discretionary).

TOTAL: STATE BOARD OF EDUCATION		
FROM GENERAL REVENUE FUND . . . . .	62,122,050	
FROM TRUST FUNDS . . . . .		156,645,294
TOTAL POSITIONS . . . . .	1,142.00	
TOTAL ALL FUNDS . . . . .		218,767,344

## UNIVERSITIES, DIVISION OF

## PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 12C and 138 through 140 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.

137 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - MOFFITT CANCER CENTER		
AND RESEARCH INSTITUTE		
FROM GENERAL REVENUE FUND . . . . .	9,363,197	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,526,584

Funds in Specific Appropriation 137 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Low Income Pool, which provides payments to hospitals providing enhanced services to low-income individuals. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research in cancer center operations.

138 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - EDUCATION AND GENERAL		
ACTIVITIES		
FROM GENERAL REVENUE FUND . . . . .	1,488,072,449	
FROM EDUCATION AND GENERAL STUDENT		
AND OTHER FEES TRUST FUND . . . . .		1,115,525,234
FROM FEDERAL GRANTS TRUST FUND . . . . .		133,923,489
FROM PHOSPHATE RESEARCH TRUST FUND . . . . .		7,299,033

The appropriations provided in Specific Appropriations 138 and 139A through 139E from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2009-2010 fiscal year to the named universities to expend tuition and fees that are collected during the 2009-2010 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 2009-2010 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 138 through 139E 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 138, 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.

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriations 11 through 12C and 138 through 140 shall be expended in accordance with operating budgets which must be approved by each university's board of trustees.

Funds in Specific Appropriation 138 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	287,736,174
Florida State University.....	235,078,926
Florida A&M University.....	87,047,777
University of South Florida.....	167,040,616
University of South Florida, St. Petersburg.....	21,096,364
University of South Florida, Sarasota/Manatee.....	11,091,336
University of South Florida, Polytechnic.....	12,765,780
Florida Atlantic University.....	136,533,785
University of West Florida.....	50,277,304
University of Central Florida.....	203,032,555
Florida International University.....	157,692,570
University of North Florida.....	64,441,266
Florida Gulf Coast University.....	40,241,672
New College of Florida.....	13,996,324

Funds in Specific Appropriation 138 from the Federal Grants Trust Fund include \$125,182,149 from State Fiscal Stabilization Funds (Education) and shall be allocated as follows:

University of Florida.....	24,385,503
Florida State University.....	19,799,857
Florida A&M University.....	7,418,118
University of South Florida.....	14,156,508
University of South Florida, St. Petersburg.....	1,799,466
University of South Florida, Sarasota/Manatee.....	946,063
University of South Florida, Polytechnic.....	662,401
Florida Atlantic University.....	11,361,690
University of West Florida.....	4,221,720
University of Central Florida.....	17,137,189
Florida International University.....	13,320,386
University of North Florida.....	5,472,787
Florida Gulf Coast University.....	3,349,259
New College of Florida.....	1,151,202

Funds in Specific Appropriation 138 from the Federal Grants Trust Fund include \$8,741,340 from State Fiscal Stabilization Funds (Discretionary) and shall be allocated as follows:

University of Florida.....	1,702,814
Florida State University.....	1,382,604
Florida A&M University.....	518,000
University of South Florida.....	988,534
University of South Florida, St. Petersburg.....	125,655
University of South Florida, Sarasota/Manatee.....	66,063
University of South Florida, Polytechnic.....	46,255
Florida Atlantic University.....	793,375
University of West Florida.....	294,798
University of Central Florida.....	1,196,672
Florida International University.....	930,149
University of North Florida.....	382,159
Florida Gulf Coast University.....	233,875
New College of Florida.....	80,387

Funds in Specific Appropriation 138 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	236,045,879
Florida State University.....	157,551,804
Florida A&M University.....	57,171,795
University of South Florida.....	126,126,625
University of South Florida, St. Petersburg.....	11,389,902
University of South Florida, Sarasota/Manatee.....	4,615,730
University of South Florida, Polytechnic.....	2,778,444
Florida Atlantic University.....	83,162,724
University of West Florida.....	31,567,486
University of Central Florida.....	168,137,950
Florida International University.....	145,720,286
University of North Florida.....	51,808,699
Florida Gulf Coast University.....	33,919,107
New College of Florida.....	5,528,803

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Beginning with the Fall 2009 semester, undergraduate tuition is established at \$88.59 per credit hour for the 2009-2010 fiscal year. Consistent with section 1009.24(4)(b), Florida Statutes, if the tuition increase provided herein becomes law, the statutory increase for inflation will not be made.

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

Funds in Specific Appropriation 138 from the Phosphate Research Trust Fund are provided for the University of South Florida.

Funds in Specific Appropriation 138 are based upon the following full-time equivalent (FTE) enrollment:

Resident Lower Level.....	63,668
Resident Upper Level.....	85,788
Resident Graduate.....	26,416
Nonresident (all levels).....	14,865
Total.....	190,737

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

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

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

Florida Agricultural & Mechanical University;	
Resident Lower Level.....	3,601
Resident Upper Level.....	2,868
Resident Graduate.....	1,278
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.....	4,372
Resident Upper Level.....	7,827
Resident Graduate.....	1,911
Nonresident (all levels).....	1,129
Total.....	15,239

University of West Florida;	
Resident Lower Level.....	1,886
Resident Upper Level.....	3,232
Resident Graduate.....	653
Nonresident (all levels).....	444
Total.....	6,215

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

Florida International University;	
Resident Lower Level.....	8,160
Resident Upper Level.....	11,682

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Resident Graduate.....	3,291
Nonresident (all levels).....	2,138
Total.....	25,271
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, 12A, 138, and 139A, 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 138 and 139A.

The Chancellor of the State University System shall submit a revised 3-year state university enrollment plan by lower, upper, graduate I and graduate II levels, by university, to the Board of Governors by September 1, 2009. This revised 3-year enrollment plan must be developed with input from each state university.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Chancellor shall segregate these FTEs and not count them toward the 2009-2010 enrollment plan for the State University System.

Funds provided in Specific Appropriation 138 for the University of Florida include no more than that amount which the State Board of Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the city and reviewed by the university. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the city or utility shall be specifically excluded as costs allocable to the university. The cost-based rate shall include charges for only those water services actually provided by the city to the university and shall not include charges for services furnished by the university.

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 2009-2010 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.

139	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
	AND AGRICULTURAL SCIENCE)	
	FROM GENERAL REVENUE FUND . . . . .	109,028,879
	FROM FEDERAL GRANTS TRUST FUND . . . . .	8,978,531

From the funds in Specific Appropriation 139 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; however, funds from the Water Quality Assurance Trust Fund provided specifically for site investigation and clean-up activities may continue to be spent for that purpose.

Funds in Specific Appropriation 139 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

## 139A AID TO LOCAL GOVERNMENTS

## GRANTS AND AIDS - UNIVERSITY OF SOUTH

## FLORIDA MEDICAL CENTER

FROM GENERAL REVENUE FUND . . . . .	52,831,042	
FROM EDUCATION AND GENERAL STUDENT		
AND OTHER FEES TRUST FUND . . . . .		23,051,685
FROM FEDERAL GRANTS TRUST FUND . . .		4,569,090

Funds in Specific Appropriation 139A are based upon the following full-time equivalent enrollment:

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

Funds in Specific Appropriation 139A from the Federal Grants Trust Fund include \$4,251,151 from State Fiscal Stabilization Funds (Education) and \$317,939 from State Fiscal Stabilization Funds (Discretionary).

## 139B AID TO LOCAL GOVERNMENTS

## GRANTS AND AIDS - UNIVERSITY OF FLORIDA

## HEALTH CENTER

FROM GENERAL REVENUE FUND . . . . .	89,630,245	
FROM EDUCATION AND GENERAL STUDENT		
AND OTHER FEES TRUST FUND . . . . .		29,613,302
FROM FEDERAL GRANTS TRUST FUND . . .		7,266,066

Funds in Specific Appropriation 139B are based upon the following full-time equivalent enrollment:

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

Funds in Specific Appropriation 139B from the Federal Grants Trust Fund include \$6,767,160 from State Fiscal Stabilization Funds (Education) and \$498,906 from State Fiscal Stabilization Funds (Discretionary).

From the funds provided in Specific Appropriation 139B, \$5,000,000 is provided to increase the base funding for the instructional costs of the Doctor of Medicine Degree Program. The funds are contingent upon the university submitting an expenditure plan detailing how the funds will be used to support medical education. The plan must be submitted to the Board of Governors prior to the disbursement of the funds.

## 139C AID TO LOCAL GOVERNMENTS

## GRANTS AND AIDS - FLORIDA STATE UNIVERSITY

## MEDICAL SCHOOL

FROM GENERAL REVENUE FUND . . . . .	34,702,368	
FROM EDUCATION AND GENERAL STUDENT		
AND OTHER FEES TRUST FUND . . . . .		9,933,495
FROM FEDERAL GRANTS TRUST FUND . . .		3,001,632

Funds in Specific Appropriation 139C are based upon the following full-time equivalent enrollment:

Resident M.D.....	464
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Funds in Specific Appropriation 139C from the Federal Grants Trust Fund include \$2,792,427 from State Fiscal Stabilization Funds (Education) and \$209,205 from State Fiscal Stabilization Funds (Discretionary).

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

139D AID TO LOCAL GOVERNMENTS  
 UNIVERSITY OF CENTRAL FLORIDA MEDICAL  
 SCHOOL  
 FROM GENERAL REVENUE FUND . . . . . 18,298,476  
 FROM EDUCATION AND GENERAL STUDENT  
 AND OTHER FEES TRUST FUND . . . . . 957,185  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 694,836

Funds in Specific Appropriation 139D are based upon the following  
 full-time equivalent enrollment:

Resident M.D. . . . . 40

Funds in Specific Appropriation 139D from the Federal Grants Trust  
 Fund include \$646,365 from State Fiscal Stabilization Funds (Education)  
 and \$48,471 from State Fiscal Stabilization Funds (Discretionary).

139E AID TO LOCAL GOVERNMENTS  
 FLORIDA INTERNATIONAL UNIVERSITY MEDICAL  
 SCHOOL  
 FROM GENERAL REVENUE FUND . . . . . 21,402,853  
 FROM EDUCATION AND GENERAL STUDENT  
 AND OTHER FEES TRUST FUND . . . . . 972,185  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 866,405

Funds in Specific Appropriation 139E are based upon the following  
 full-time equivalent enrollment:

Resident M.D. . . . . 40

Funds in Specific Appropriation 139E from the Federal Grants Trust  
 Fund include \$839,377 from State Fiscal Stabilization Funds (Education)  
 and \$27,028 from State Fiscal Stabilization Funds (Discretionary).

140 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - STUDENT FINANCIAL  
 ASSISTANCE  
 FROM GENERAL REVENUE FUND . . . . . 17,224,969

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

Funds in Specific Appropriation 140 shall be allocated as follows:

University of Florida. . . . .	4,191,140
Florida State University. . . . .	3,540,501
Florida A&M University. . . . .	1,506,303
University of South Florida. . . . .	2,053,783
Florida Atlantic University. . . . .	964,108
University of West Florida. . . . .	380,584
University of Central Florida. . . . .	2,070,760
Florida International University. . . . .	1,304,265
University of North Florida. . . . .	483,840
Florida Gulf Coast University. . . . .	236,585
New College of Florida. . . . .	493,100

141 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTITUTE FOR HUMAN AND  
 MACHINE COGNITION  
 FROM GENERAL REVENUE FUND . . . . . 1,055,016  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 447,937

142 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 15,634,197  
 FROM PHOSPHATE RESEARCH TRUST FUND . . . . . 4,155

143 SPECIAL CATEGORIES  
 GRANTS AND AIDS - DISTANCE LEARNING  
 FROM GENERAL REVENUE FUND . . . . . 285,898

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

## TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

FROM GENERAL REVENUE FUND . . . . .	1,857,529,589	
FROM TRUST FUNDS . . . . .		1,348,630,844
TOTAL ALL FUNDS . . . . .		3,206,160,433

## BOARD OF GOVERNORS

Funds appropriated in Specific Appropriations 144 through 148 from the Federal Grants Trust Fund are State Fiscal Stabilization Funds (Discretionary).

From the funds provided in Specific Appropriations 144 through 149, the Board of Governors shall assist the Office of Program Policy Analysis and Government Accountability (OPPAGA) in a review of best practices for student health policies at universities. OPPAGA shall provide a report to the Legislature by December 1, 2009. The report shall include findings and recommendations relating to: the efficacy of mandatory health insurance; the cost effectiveness and efficiency of third party billing for student health services on university campuses; and the fees charged for health services provided by university health centers in the State University System.

From the funds in Specific Appropriations 144 through 149, the Board of Governors shall develop a funding methodology for a consistent base level of state support on a per-student basis for each 4-year Doctor of Medicine degree program offered by a state university. The Board of Governors shall work with OPPAGA and representatives from each 4-year Doctor of Medicine degree program to develop the methodology. As part of the development of the funding methodology, the Board of Governors shall:

- (1) Review national data on the costs associated with 4-year Doctor of Medicine degree programs offered by public universities.
- (2) Determine a base-level cost per student that excludes supplemental costs or startup costs.
- (3) Determine supplemental costs and startup costs that are in addition to the base-level cost per student and that support the unique mission of a degree program or support the implementation of new 4-year Doctor of Medicine degree programs.
- (4) Determine a uniform reporting procedure for the consistent annual reporting of expenditures and outcome data for 4-year Doctor of Medicine degree programs.

The Board of Governors shall submit a report on the funding methodology to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than February 1, 2010.

APPROVED SALARY RATE	3,565,538
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144	SALARIES AND BENEFITS	POSITIONS	53.00	
	FROM GENERAL REVENUE FUND . . . . .		2,626,275	
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND . . . . .			674,797
	FROM FEDERAL GRANTS TRUST FUND . . .			1,284,000

The positions included in Specific Appropriation 144 shall report to the Board of Governors.

145	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	14,373		
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND . . . . .			15,000
	FROM FEDERAL GRANTS TRUST FUND . . .			6,300
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND . . . . .			5,000

146	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	411,896		
	FROM DIVISION OF UNIVERSITIES			
	FACILITY CONSTRUCTION			
	ADMINISTRATIVE TRUST FUND . . . . .			264,799



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL GRANTS TRUST FUND . . .	190,000	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .	12,000	
147	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	4,782	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .	950	
	FROM FEDERAL GRANTS TRUST FUND . . .	2,380	
148	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,982	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .	20,000	
	FROM FEDERAL GRANTS TRUST FUND . . .	50,000	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .	3,000	
149	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	22,025	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .	2,990	
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND . . . . .	3,091,333	
	FROM TRUST FUNDS . . . . .		2,531,216
	TOTAL POSITIONS . . . . .	53.00	
	TOTAL ALL FUNDS . . . . .		5,622,549

## TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND . . . . .	11,388,071,783	
FROM TRUST FUNDS . . . . .		8,460,908,208
TOTAL POSITIONS . . . . .	2,502.00	
TOTAL ALL FUNDS . . . . .		19,848,979,991

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

EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND . . . . .	329,171,580	
FROM TRUST FUNDS . . . . .		38,017,534
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND . . . . .	8,042,168,988	
FROM TRUST FUNDS . . . . .		5,250,968,178
EDUCATION/COMM COLLEGES		
FROM GENERAL REVENUE FUND . . . . .	851,298,793	
FROM TRUST FUNDS . . . . .		200,278,003
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND . . . . .	1,857,529,589	
FROM TRUST FUNDS . . . . .		1,549,803,576
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND . . . . .	307,902,833	
FROM TRUST FUNDS . . . . .		2,845,708,800
EDUCATION RECAP		
FROM GENERAL REVENUE FUND . . . . .	11,388,071,783	
FROM TRUST FUNDS . . . . .		9,884,776,091
TOTAL POSITIONS . . . . .	2,502.00	
TOTAL ALL FUNDS . . . . .		21,272,847,874
TOTAL APPROVED SALARY RATE . . . .	104,368,390	

## 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	14,426,010	
150	SALARIES AND BENEFITS	POSITIONS	307.00
	FROM GENERAL REVENUE FUND . . . . .		3,970,064
	FROM ADMINISTRATIVE TRUST FUND . . .		15,268,626
151	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	79,599	
	FROM ADMINISTRATIVE TRUST FUND . . .		742,106
152	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	256,967	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,486,052
153	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	180,923	
	FROM ADMINISTRATIVE TRUST FUND . . .		514,701
154	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	531,292	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,536,884
155	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	33,827	
	FROM ADMINISTRATIVE TRUST FUND . . .		225,029
156	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	28,766	
	FROM ADMINISTRATIVE TRUST FUND . . .		102,884
157	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		664,443

From funds in Specific Appropriation 157, the Agency for Health Care Administration shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC), the Agency for Enterprise Information Technology, the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the agency to the SSRC, pursuant to Section 17, Chapter 2008-116, Laws of Florida.

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND . . . . .	5,081,438	
FROM TRUST FUNDS . . . . .		23,540,725
TOTAL POSITIONS . . . . .	307.00	
TOTAL ALL FUNDS . . . . .		28,622,163

## PROGRAM: HEALTH CARE SERVICES

## CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 158 through 163 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may

## SECTION 3 - HUMAN SERVICES

authorize transfer of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

158 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA HEALTHY KIDS  
CORPORATION  
FROM GENERAL REVENUE FUND . . . . . 13,808,764  
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 60,171,104  
FROM MEDICAL CARE TRUST FUND . . . . . 163,808,960

Funds in Specific Appropriations 158 and 161 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 2008-2009 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

From funds in Specific Appropriation 158, \$3,907,944 from the General Revenue Fund and \$8,494,290 from the Medical Care Trust Fund are provided to implement the mandatory provisions of the Children's Health Insurance Program Reauthorization Act of 2009.

159 SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND . . . . . 1,212,499  
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 704,548  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 409,693  
FROM MEDICAL CARE TRUST FUND . . . . . 4,223,397

160 SPECIAL CATEGORIES  
GRANTS AND AIDS - CONTRACTED SERVICES -  
FLORIDA HEALTHY KIDS ADMINISTRATION  
FROM GENERAL REVENUE FUND . . . . . 2,487,654  
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 3,946,147  
FROM MEDICAL CARE TRUST FUND . . . . . 14,029,043

From funds in Specific Appropriation 160, \$165,428 from the General Revenue Fund and \$359,573 from the Medical Care Trust Fund are provided to implement the mandatory provisions of the Children's Health Insurance Program Reauthorization Act of 2009.

161 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA HEALTHY KIDS  
CORPORATION DENTAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 9,103,284  
FROM MEDICAL CARE TRUST FUND . . . . . 20,280,082

Funds in Specific Appropriation 161 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12 per member per month.

162 SPECIAL CATEGORIES  
MEDIKIDS  
FROM GENERAL REVENUE FUND . . . . . 4,953,455  
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 7,155,438  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 10,332,986  
FROM MEDICAL CARE TRUST FUND . . . . . 30,067,758

163 SPECIAL CATEGORIES  
CHILDREN'S MEDICAL SERVICES NETWORK  
FROM GENERAL REVENUE FUND . . . . . 23,101,064  
FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 15,619,174  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 2,101,972  
FROM MEDICAL CARE TRUST FUND . . . . . 84,428,835

## SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND . . . . .	54,666,720	
FROM TRUST FUNDS . . . . .		417,279,137
TOTAL ALL FUNDS . . . . .		471,945,857

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

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. The agency shall receive approval from the Centers for Medicare and Medicaid prior to entering into a contractual relationship.

APPROVED SALARY RATE	31,531,026
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164	SALARIES AND BENEFITS	POSITIONS	747.50	
	FROM GENERAL REVENUE FUND . . . . .		12,510,859	
	FROM MEDICAL CARE TRUST FUND . . . . .			29,949,374
165	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,774,139	
	FROM MEDICAL CARE TRUST FUND . . . . .			23,754,706
166	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		933,078	
	FROM MEDICAL CARE TRUST FUND . . . . .			6,939,016
167	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		45,391	
	FROM MEDICAL CARE TRUST FUND . . . . .			221,266
168	SPECIAL CATEGORIES			
	PHARMACEUTICAL EXPENSE ASSISTANCE			
	FROM GENERAL REVENUE FUND . . . . .		450,000	

Funds in Specific Appropriation 168 reflect a reduction of \$250,000 from the General Revenue Fund and represent the unused appropriation amount for the Pharmaceutical Expense Assistance Program based on current participation rates.

169	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .		122,079	
	FROM MEDICAL CARE TRUST FUND . . . . .			122,078
170	SPECIAL CATEGORIES			
	CONTRACT NURSING HOME AUDIT PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .		827,653	
	FROM MEDICAL CARE TRUST FUND . . . . .			1,129,095
171	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		15,730,589	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			711,861
	FROM MEDICAL CARE TRUST FUND . . . . .			40,814,835

From the funds in Specific Appropriation 171, the agency may continue to contract with the existing provider for the Medicaid wireless handheld drug information database program.

From the funds in Specific Appropriation 171, \$125,000 from the General Revenue Fund and \$125,000 from the Medical Care Trust Fund are provided for the Agency for Health Care Administration to contract with an independent consultant to prepare recommendations on the financing

## SECTION 3 - HUMAN SERVICES

and the distribution of funds for the low-income pool, disproportionate share hospital program and adjustments to hospital outpatient and inpatient rates, rebased rates or otherwise exempt hospitals for Fiscal Year 2010-2011. The selected contractor shall not provide any services to any beneficiary of these funds while under contract with the State of Florida or during Fiscal Year 2010-2011. The contractor shall monitor the Low Income Pool Council process and report findings and recommendations, including a detailed analysis by entity that presents an equitable approach for the financing and distribution of these funds. The findings and recommendations shall be submitted to the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of House Full Appropriations Council on General Government and Health Care within 15 days after the Low Income Pool Council's recommendations are submitted for Fiscal Year 2010-2011.

172	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	23,000,401	
	FROM MEDICAL CARE TRUST FUND . . . . .		55,156,634
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		117,809
173	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND . . . . .	1,093,903	
	FROM MEDICAL CARE TRUST FUND . . . . .		4,403,348
174	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	310,133	
	FROM MEDICAL CARE TRUST FUND . . . . .		313,193
175	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	105,063	
	FROM MEDICAL CARE TRUST FUND . . . . .		203,886
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	56,903,288	
	FROM TRUST FUNDS . . . . .		163,837,101
	TOTAL POSITIONS . . . . .	747.50	
	TOTAL ALL FUNDS . . . . .		220,740,389

## MEDICAID SERVICES TO INDIVIDUALS

176	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,362,893	
	FROM MEDICAL CARE TRUST FUND . . . . .		9,119,468
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		315,410

From the Funds in Specific Appropriations 176, 180, 184, 186, 188, 192, 193, 195, 197-199, 202-205, 207, 209, 210 and 212, \$113,039,411 in non-recurring general revenue funds, \$21,097,829 in non-recurring grants and donations trust funds, and \$233,715,186 in non-recurring medical care trust funds are provided to continue the Medicaid for the Aged and Disabled (MEDS-AD) program.

From the funds in Specific Appropriations 176, 180-182, 184, 186, 188, 192-195, 197-199, 201, 202, 204-208, 211 and 212, \$160,687,163 in non-recurring general revenue funds, \$42,938,064 in non-recurring grants and donations trust funds, and \$325,123,181 in non-recurring medical care trust funds are provided to continue the Medically Needy program.

Funds in Specific Appropriation 176 reflect a reduction of \$18,778 from the General Revenue Fund, \$39,252 from the Medical Care Trust Fund, and \$1,358 from the Refugee Assistance Trust Fund to reflect a policy to limit eyeglass frames for adult beneficiaries to one pair every two years and to limit lenses for adult beneficiaries to one pair every 365 days; except a second pair of eyeglass frames and a second pair of lenses may be provided during that period after prior authorization, effective January 1, 2010.

## SECTION 3 - HUMAN SERVICES

## 177 SPECIAL CATEGORIES

## CASE MANAGEMENT

FROM GENERAL REVENUE FUND . . . . .	34,961,094	
FROM MEDICAL CARE TRUST FUND . . . . .		73,076,899
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		923

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.

## 178 SPECIAL CATEGORIES

## THERAPEUTIC SERVICES FOR CHILDREN

FROM GENERAL REVENUE FUND . . . . .	22,795,031	
FROM MEDICAL CARE TRUST FUND . . . . .		47,646,966
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		704

## 179 SPECIAL CATEGORIES

## COMMUNITY MENTAL HEALTH SERVICES

FROM GENERAL REVENUE FUND . . . . .	12,851,172	
FROM MEDICAL CARE TRUST FUND . . . . .		29,770,281
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,602

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.

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.

The agency is authorized to seek Medicaid waiver approval 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 of Juvenile Justice to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice.

## 180 SPECIAL CATEGORIES

## ADULT DENTAL SERVICES

FROM GENERAL REVENUE FUND . . . . .	5,178,274	
FROM MEDICAL CARE TRUST FUND . . . . .		10,823,806
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		147,811

## 181 SPECIAL CATEGORIES

DEVELOPMENTAL EVALUATION AND INTERVENTION/  
PART C

FROM MEDICAL CARE TRUST FUND . . . . .		8,206,052
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		217

Funds in Specific Appropriation 181 are contingent on the availability of state match being provided in Specific Appropriation 516.

## SECTION 3 - HUMAN SERVICES

182	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	35,529,279	
	FROM MEDICAL CARE TRUST FUND . . . . .		74,267,298
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		146,550
183	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,657,156
	FROM MEDICAL CARE TRUST FUND . . . . .		7,153,425

Funds in Specific Appropriation 183 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.

184	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	844,748	
	FROM MEDICAL CARE TRUST FUND . . . . .		7,602,738
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		18,261

184A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND . . . . .	9,673,569	

The funds in Specific Appropriation 184A, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or 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.

185	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND . . . . .		23,641,946

186	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	60,716,994	
	FROM MEDICAL CARE TRUST FUND . . . . .		126,913,483
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		141,089

From the funds provided in Specific Appropriations 186, 202, and 204, \$5,282,526 from the General Revenue Fund and \$11,041,721 from the Medical Care Trust Fund reflects the reduction of cost savings from increased fraud and abuse activities, the expansion of prior authorization of home health services, and deploying additional cost avoidance and recoupment strategies for improper payments.

From the funds in Specific Appropriation 186, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

187	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	52,783,398	
	FROM HEALTH CARE TRUST FUND . . . . .		42,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,850,985
	FROM MEDICAL CARE TRUST FUND . . . . .		220,800,671
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		42,062

## SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriation 187 reflect a reduction of \$2,299,062 from the General Revenue Fund, \$4,805,581 from the Medical Care Trust Fund, and \$915 from the Refugee Assistance Trust Fund as a result of adjusting nursing home rates.

Funds in Specific Appropriations 187, 202-204 and 219 from the Health Care Trust Fund are contingent upon SB 1840, imposing a tobacco surcharge to address health care costs in the Medicaid program related to tobacco use, becoming law.

## 188 SPECIAL CATEGORIES

## HOSPITAL INPATIENT SERVICES

FROM GENERAL REVENUE FUND . . . . .	146,307,679
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	326,746,966
FROM MEDICAL CARE TRUST FUND . . . . .	1,754,323,450
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .	366,820,000
FROM REFUGEE ASSISTANCE TRUST FUND .	2,118,693

From the funds in Specific Appropriation 188, \$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 311 and 332.

From the funds in Specific Appropriation 188, \$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 188, reflect a reduction of \$11,595,095 from the General Revenue Fund and \$23,883,476 from the Medical Care Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. 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 188, \$53,753,801 from the Grants and Donations Trust Fund and \$112,358,069 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11 percent. For any public hospital or any leased public hospital found to have sovereign immunity or hospital with graduate medical education positions that does not qualify for the elimination of the inpatient ceilings under this section of proviso or any other proviso listed, such hospitals shall be exempt from the inpatient reimbursement ceilings contingent on the hospital or local governmental entity providing the required state match. The agency shall use the average of the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 188, \$1,603,186 from the Grants and Donation Trust Fund and \$3,351,040 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 188, \$45,827,167 from the Grants and Donations Trust Fund and \$95,789,541 from the Medical Care Trust Fund are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage



## SECTION 3 - HUMAN SERVICES

of total hospital days exceed 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2009 and any hospitals that becomes a designated or provisional trauma center during Fiscal Year 2009-2010. Included in these funds are the annualized amounts to offset the reductions taken against certified trauma centers as identified in Section 12, chapter 2007-326, Laws of Florida. The agency shall use the average of the 2003, 2004 and 2005 audited Disproportionate Share Hospital (DSH) data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited Disproportionate Share Hospital (DSH) data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

Funds in Specific Appropriation 188 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 188, \$3,213,995 from the Grants and Donations Trust Fund and \$6,718,005 from the Medical Care Trust Fund are provided to make Medicaid payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid beneficiaries.

From the funds in Specific Appropriation 188, \$13,750,000 from the General Revenue Fund, \$112,913,660 from the Grants and Donations Trust Fund and \$264,756,798 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching, specialty, Community Hospital Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the Certificate of Need Program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation. Included in these funds are the annualized amounts to offset the reductions taken against hospitals defined in section 408.07 (45), Florida Statutes, that are not certified trauma centers, as identified in Section 12, chapter 2007-326, Laws of Florida.

From the funds in Specific Appropriation 188, \$22,619,504 from the Grants and Donations Trust Fund, and \$47,280,077 from the Medical Care Trust Fund are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for the following three categories of hospitals. Of these funds \$38,503,310 is provided to the first category of hospitals, which are those hospitals that are part of a system that operates a provider service network in the following manner: \$18,152,419 is for Jackson Memorial Hospital; \$5,407,484 is for hospitals in Broward Health; \$5,457,550 is for hospitals in the Memorial Healthcare System; and \$2,748,092 is for Shands Jacksonville and \$6,737,765 is for Shands Gainesville. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the inpatient rate. Of the above funds, \$21,365,269 shall be used for the second category to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for those hospitals 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. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the inpatient rate for those individual hospitals. Of the above funds, \$10,031,002 shall be used for the third category to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates to rural hospitals.

In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the inpatient rate for those individual hospitals. For this section of proviso the agency shall use the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 188, \$68,688,689 from the

## SECTION 3 - HUMAN SERVICES

Grants and Donations Trust Fund and \$143,575,491 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 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. 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 Appropriations 188 and 202, \$1,941,600 from the Grants and Donations Trust Fund and \$4,058,400 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 and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the non-federal 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.

## 189 SPECIAL CATEGORIES

## REGULAR DISPROPORTIONATE SHARE

FROM GENERAL REVENUE FUND . . . . .	750,000	
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		110,256,074
FROM MEDICAL CARE TRUST FUND . . . . .		135,564,503

Funds in Specific Appropriation 189 shall be used for a Disproportionate Share Hospital Program as provided in section 409.911, 409.9113, and 409.9119, Florida Statutes, and is contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 189, \$69,881,487 from the Grants and Donations Trust Fund and \$85,341,718 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 189, \$29,772,254 from the Grants and Donations Trust Fund and \$36,358,918 from the Medical Care Trust Fund are provided for payments to defined statutory teaching hospitals. Prior to the distribution of these funds to the statutorily defined teaching hospitals, \$6,487,220 shall be allocated to Shands Jacksonville Hospital, \$2,660,440 shall be allocated to Tampa General Hospital, and \$1,083,512 shall be allocated to Shands Teaching Hospital.

From the funds in Specific Appropriation 189, \$900,400 from the Grants and Donations Trust Fund and \$1,099,600 from the Medical Care Trust Fund are provided for payments to hospitals participating in graduate medical education initiatives, specifically consortiums engaged in developing new graduate medical education positions and programs. Consortiums shall consist of a combination of statutory teaching hospitals, statutory rural hospitals, hospitals with existing accredited graduate medical education positions, medical schools, Department of Health clinics, federally qualified health centers, and where possible, the Department of Veterans' Affairs clinics. Ideally, each consortium will have at least five residents per training year. Each consortium must include primary care providers and at least one hospital, and consortium residents shall rotate between participating primary care sites and hospitals. On or before September 1, 2009, consortiums will apply to the agency for funding with the objective of initiating new medical resident programs and five initial resident positions by July 2010. On or before October 1, 2009, the agency in consultation with the Department of Health shall at a minimum fund two consortiums, one of which shall be designed to serve a rural area. All consortium-initiated residency programs and positions shall be reviewed by the Community Hospital Education Council, which shall report all findings to the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care.

## SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 189, \$750,000 from the General Revenue Fund, \$5,192,640 from the Grants and Donations Trust Fund and \$7,257,360 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

From the funds in Specific Appropriation 189, \$360,160 from the Grants and Donations Trust Fund and \$439,840 from the Medical Care Trust Fund are provided for payments to hospitals licensed as specialty children's hospitals. The funds shall be distributed equally among the hospitals that qualify.

From the funds in Specific Appropriation 189, \$4,149,133 from the Grants and Donations Trust Fund and \$5,067,067 from the Medical Care Trust Fund are provided for payments to Provider Service Networks. Distributions are made to qualifying Provider Service Network hospitals or systems proportionally based on Fiscal Year 2006-2007 Provider Service Network patient days from qualifying Provider Service Network hospitals or systems. For purposes of this section of proviso, the Provider Service Network inpatient days used in distributing these funds shall be based on the utilization for the following individual hospitals or hospital systems only: Jackson Memorial Hospital - 15,464 days; Broward Health - 18,109 days; Memorial Healthcare System - 12,047 days; Shands Teaching - Gainesville - 1,581 days; and Shands Teaching - Jacksonville - 13,227 days.

## 190 SPECIAL CATEGORIES

## LOW INCOME POOL

FROM GENERAL REVENUE FUND . . . . .	3,292,338	
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		360,547,231
FROM MEDICAL CARE TRUST FUND . . . . .		759,987,594

From the funds in Specific Appropriation 190, \$8,257,428 from the Grants and Donations Trust Fund and \$17,259,965 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals providing primary care to low-income individuals, hospitals operating as designated or provisional trauma centers, and rural hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 shall be paid \$9,518,238 distributed in the same proportion as the Primary Care DSH payments for Fiscal Year 2003-2004, excluding Imperial Point Hospital and Memorial Regional Hospital who will receive individual amounts equal to \$536,489 and \$1,620,659, respectively. Hospitals that are designated or provisional trauma centers shall be paid \$9,683,541. Of that amount, \$4,237,709 shall be distributed equally among hospitals that are a Level I trauma center; \$3,475,560 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$1,970,272 shall be distributed equally among hospitals that are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH Program shall be paid \$6,315,614 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 190, \$273,887,962 from the Grants and Donations Trust Fund and \$572,490,163 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals provider access systems. The funding shall be distributed in a two-step allocation process. The first phase of the allocation process shall distribute payments to qualified hospitals based on the amount of local government funding provided for the uninsured and underinsured. Payments to qualified hospitals shall be capped at 115.0 percent of the amount of local government funding it would have received for the uninsured and underinsured without the Low Income Pool program. The second phase of the allocation process is to distribute the remaining funds based on a hospital's Medicaid days, charity care days, and 50 percent of bad debt days to the total Medicaid days, charity care days, and 50 percent of bad debt days of all qualifying hospitals. To receive funds in this distribution, the hospital's Medicaid days, charity care days and 50 percent of bad debt days divided by the hospital's total days must equal or exceed 10 percent. Of the funds allocated in the second phase, \$2,419,573 shall be allocated to the rural hospitals and the remaining funds shall be allocated to the remaining hospitals that qualify for a distribution. All hospitals with accepted 2007 Financial Hospital Uniform Reporting System (FHURS) data are eligible for the second phase of the allocation process.

From the funds in Specific Appropriation 190, \$512,243 from the

## SECTION 3 - HUMAN SERVICES

Grants and Donations Trust Fund and \$1,070,709 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to specialty pediatric facilities. To qualify for a Medicaid low-income pool payment under this section, a hospital must be licensed as a children's specialty hospital and its combined Medicaid managed care and fee-for-service days as a percentage to total inpatient days must equal or exceed 30 percent. The agency shall use the 2003 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid managed care and fee-for-service days. The total Medicaid low-income pool payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 190, \$700,000 from the General Revenue Fund, \$23,886,181 from the Grants and Donations Trust Fund and \$50,868,334 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services and inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

Jackson Memorial Hospital.....	2,388,887
Shands Jacksonville Hospital.....	32,766,305
All Children's Hospital.....	4,945,075
Shands Teaching Hospital.....	4,796,704
Tampa General Hospital.....	12,990,914
Orlando Regional Medical Center.....	4,159,665
Lee Memorial Hospital/CMS.....	886,896
St. Mary's Hospital.....	195,801
Miami Children's Hospital.....	4,013,059
Broward General Medical Center.....	144,898
Tallahassee Memorial Healthcare.....	40,983
St. Joseph's Hospital.....	15,852
Florida Hospital.....	41,488
Baptist Hospital of Pensacola.....	321,894
Mt. Sinai Medical Center.....	6,834,326
Bayfront Medical Center.....	145,594
Sacred Heart Hospital.....	327,840
Naples Community Hospital.....	188,334
Baptist Medical Center - Jacksonville.....	250,000

From the funds in Specific Appropriation 190, \$1,177,298 from the General Revenue Fund, \$4,736,898 from the Grants and Donations Trust Fund and \$12,362,060 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to Federally Qualified Health Centers. These payments may be used to provide funding for Federally Qualified Health Centers supporting primary care services in medically underserved areas.

From the funds in Specific Appropriation 190, \$3,090,684 from the Grants and Donations Trust Fund and \$6,460,255 from the Medical Care Trust Fund are provided for county health initiatives emphasizing the expansion of primary care services, and rural health networks. The Department of Health will develop the funding criteria processes, which include assessing statewide benefits, sustainability, access to primary care improvements, ER diversion potential, and health care innovations that are replicable and with a three-year limit on low-income pool funding. The total low-income pool payments provided in this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 190, \$970,800 from the Grants and Donations Trust Fund and \$2,029,200 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments shall be used, in collaboration with the Department of Health to provide funding for hospitals with hospital based primary care initiatives.

From the funds in Specific Appropriation 190, \$80,900 from the Grants and Donations Trust Fund and \$169,100 from the Medical Care Trust Fund are provided to make health insurance premium payments for low-income residents enrolled in the Miami-Dade Premium Assistance Program. These funds are contingent on a local government contribution of \$80,900.

From the funds in Specific Appropriation 190, \$5,134,565 from the Grants and Donations Trust Fund and \$10,732,449 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments for premium assistance programs operated by the Palm Beach County Health Care District. These funds are contingent on a local government

## SECTION 3 - HUMAN SERVICES

contribution from the Palm Beach Health Care District in the amount of \$13,367,014.

From the funds in Specific Appropriation 190, \$1,026,720 from the General Revenue Fund and \$2,146,086 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments shall be used, in collaboration with the Department of Health to provide funding for hospitals providing poison control programs.

From the funds in Specific Appropriation 190, \$388,320 from the General Revenue Fund and \$811,680 from the Medical Care Trust Fund are provided to continue the primary care and emergency room diversion program in Manatee, Sarasota and DeSoto counties.

From the funds in Specific Appropriation 190, \$39,989,570 in non-recurring grants and donations trust funds and \$83,587,593 in non-recurring medical care trust funds are provided to make Medicaid low-income payments to hospital provider access systems. The funding shall be distributed in a two-step allocation process. The first phase of the allocation process shall distribute payments to qualified hospitals based on the amount of local government funding provided for the uninsured and underinsured. Payments to qualified hospitals will be capped at 100.0 percent of the amount of local government funding it would have received for the uninsured and underinsured without the Low Income Pool program. The local funds for this section of proviso are separate from any other Low Income Pool or hospital program and the amount of local government funding for the first phase of the allocation process shall be limited to \$39,989,570. The second phase of the allocation process is to distribute the remaining funds based on a hospital's Medicaid days, charity care days, and 50 percent of bad debt days to the total Medicaid days, charity care days and 50 percent of bad debt days of all qualifying hospitals. To receive funds in this distribution, the hospital's Medicaid days, charity care days, and 50 percent of bad debt days divided by the hospital's total days must equal or exceed 10 percent. Rural hospitals shall be excluded from the second phase of the allocation process. All hospitals with accepted 2006 Financial Hospital Uniform Reporting System (FHURS) data are eligible for the second phase of the allocation process. The distribution of funds under this section of proviso are contingent on the Agency for Health Care Administration obtaining an amendment to the Special Terms and Conditions for the Florida Medicaid Reform section 1115 demonstration that allows for the distribution of \$1 billion under the Low Income Pool program in the fifth year of the demonstration. If the amendment to the demonstration is not approved by January 31, 2010, then the funds in this section of proviso shall be used in Fiscal Year 2010-2011 for the Low Income Pool program as appropriated in the Fiscal Year 2010-2011 General Appropriations Act.

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

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

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

Funds provided in Specific Appropriation 190 are contingent upon the non-federal share being provided through grants and donations from state, county or other governmental funds. In the event the non-federal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval.

## SECTION 3 - HUMAN SERVICES

Distribution of such funds provided in Specific Appropriation 190 are contingent upon approval from the Centers for Medicare and Medicaid.

191 SPECIAL CATEGORIES  
 FREESTANDING DIALYSIS CENTERS  
 FROM GENERAL REVENUE FUND . . . . . 4,842,784  
 FROM MEDICAL CARE TRUST FUND . . . . . 10,122,555  
 FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 32,427

Funds in Specific Appropriation 191 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$95.00 per visit for each dialysis treatment. 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.

192 SPECIAL CATEGORIES  
 HOSPITAL INSURANCE BENEFITS  
 FROM GENERAL REVENUE FUND . . . . . 51,129,645  
 FROM MEDICAL CARE TRUST FUND . . . . . 106,872,972  
 FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 1,760

193 SPECIAL CATEGORIES  
 HOSPITAL OUTPATIENT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 56,172,823  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 90,077,212  
 FROM MEDICAL CARE TRUST FUND . . . . . 525,198,951  
 FROM PUBLIC MEDICAL ASSISTANCE  
 TRUST FUND . . . . . 105,000,000  
 FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 1,344,208

From the funds in Specific Appropriation 193, \$16,535,960 from the Grants and Donations Trust Fund and \$34,564,042 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.

Funds in Specific Appropriation 193, reflect a reduction of \$3,366,515 from the General Revenue Fund, \$7,014,950 from the Medical Care Trust Fund, and \$21,857 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.

From the funds in Specific Appropriation 193, \$28,595,811 from the Grants and Donations Trust Fund and \$59,771,961 from the Medical Care Trust Fund are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty, Community Health Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as

## SECTION 3 - HUMAN SERVICES

regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation. Included in these funds are the annualized amounts to offset the reductions taken against hospitals defined in section 408.07 (45), Florida Statutes, that are not certified trauma centers, as identified in Section 13, chapter 2007-326, Laws of Florida.

From the funds in Specific Appropriation 193, \$5,915,170 from the Grants and Donations Trust Fund and \$12,364,094 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11 percent. For any public hospital or any leased public hospital found to have sovereign immunity or hospital with graduate medical education positions that does not qualify for the elimination of the outpatient ceilings under this provision of proviso or any other proviso listed, such hospitals shall be exempt from the outpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 193, \$132,125 from the Grants and Donation Trust Fund and \$276,173 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals that have a minimum of ten licensed Level II Neonatal Intensive Care Beds and are located in Trauma Services Area 2.

From the funds in Specific Appropriation 193, \$7,109,906 from the Grants and Donations Trust Fund and \$14,861,374 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 7.3 percent, and are designated or provisional trauma centers. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2009 or become a designated or provisional trauma center during Fiscal Year 2009-2010. Included in these funds are the annualized amounts to offset the reductions taken against certified trauma centers as identified in section 13, chapter 2007-326, Laws of Florida. The agency shall use the average of the 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 193 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 193, \$5,969,075 from the Grants and Donations Trust Fund and \$12,476,770 from the Medical Care Trust Fund are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for the following three categories of hospitals. Of these funds \$6,711,233 is provided to the first category of hospitals, which are those hospitals that are part of a system that operate a provider service network in the following manner: \$2,762,760 is for Jackson Memorial Hospital; \$803,934 is for hospitals in Broward Health; \$1,211,814 is for hospitals in the Memorial Healthcare System; and \$795,574 to Shands Jacksonville and \$1,137,151 to Shands Gainesville. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the outpatient rate. Of the above funds, \$5,985,074 shall be used for the second category to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for those hospitals 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. In the event that the above amounts exceed

## SECTION 3 - HUMAN SERVICES

the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the outpatient rate. Of the above funds, \$5,749,538 shall be used for the third category to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for rural hospitals. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the outpatient rate for those individual hospitals. For this section of proviso the agency shall use the average of 2003, 2004 and 2005 audited DSH data available as of March 1, 2009. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2003, 2004 and 2005 that are available.

From the funds in Specific Appropriation 193, \$14,611,860 from the Grants and Donations Trust Fund and \$30,542,219 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 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians 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.

194	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,018,965	
	FROM MEDICAL CARE TRUST FUND . . . . .		6,310,396
195	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,195,093	
	FROM MEDICAL CARE TRUST FUND . . . . .		17,129,669
196	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	406,677	
	FROM MEDICAL CARE TRUST FUND . . . . .		850,049
197	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,517,383	
	FROM MEDICAL CARE TRUST FUND . . . . .		42,886,287
	FROM REFUGEE ASSISTANCE TRUST FUND .		475,941

From the funds in Specific Appropriation 197, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

198	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND . . . . .	37,968,640	
	FROM MEDICAL CARE TRUST FUND . . . . .		79,363,379
	FROM REFUGEE ASSISTANCE TRUST FUND .		30,000
199	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	729,334	
	FROM MEDICAL CARE TRUST FUND . . . . .		1,524,511
	FROM REFUGEE ASSISTANCE TRUST FUND .		7,083
200	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,293,989	
	FROM MEDICAL CARE TRUST FUND . . . . .		44,510,474

The Agency for Health Care Administration shall encourage a beneficiary who is medically able to attend a Prescribed Pediatric Extended Care (PPEC) center and whose needs can be met by the PPEC to have PPEC services when PPEC services are medically appropriate and are available



## SECTION 3 - HUMAN SERVICES

within a reasonable distance from the pick-up or drop-off location for the child. Private duty nursing may be provided as a wraparound alternative for an individual requiring additional services when PPEC is not available.

## 201 SPECIAL CATEGORIES

## PHYSICAL REHABILITATION THERAPY

FROM GENERAL REVENUE FUND . . . . .	4,857,906	
FROM MEDICAL CARE TRUST FUND . . . . .		10,154,275
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		38

## 202 SPECIAL CATEGORIES

## PHYSICIAN SERVICES

FROM GENERAL REVENUE FUND . . . . .	98,393,454	
FROM HEALTH CARE TRUST FUND . . . . .		13,600,000
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		52,567,697
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		271,824
FROM MEDICAL CARE TRUST FUND . . . . .		578,562,397
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		66,400,000
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,525,391

From the funds in Specific Appropriation 202, \$178,119 from the General Revenue Fund and \$372,311 from the Medical Care Trust Fund is provided for the implementation of a Intrathecal Baclofen Therapy (ITB) program for spasticity patients, effective July 1, 2009.

From the funds in Specific Appropriation 202, \$51,000,000 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.

The Agency for Health Care Administrative 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. 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.

## 203 SPECIAL CATEGORIES

## PREPAID HEALTH PLANS

FROM GENERAL REVENUE FUND . . . . .	470,245,862	
FROM HEALTH CARE TRUST FUND . . . . .		437,400,000
FROM MEDICAL CARE TRUST FUND . . . . .		1,897,213,896
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		12,327,722

Funds in Specific Appropriation 203, include reductions of \$5,702,779 from the General Revenue Fund, \$11,920,278 from the Medical Care Trust Fund and \$77,423 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, 2009.

Funds in Specific Appropriation 203, include reductions of \$483,069 from the General Revenue Fund, \$1,009,738 from the Medical Care Trust Fund, and \$6,561 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, 2009.

The agency is directed to integrate provisions of acute care and behavioral health services in the public hospital-operated managed care model to the extent feasible and consistent with continuity of care and patient choice. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

## SECTION 3 - HUMAN SERVICES

From the funds appropriated in Specific Appropriation 203, 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 two 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.

204	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	113,297,331	
	FROM HEALTH CARE TRUST FUND . . . . .		88,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		644,645,956
	FROM MEDICAL CARE TRUST FUND . . . . .		420,758,695
	FROM REFUGEE ASSISTANCE TRUST FUND .		2,227,145
205	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	467,145,244	
206	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	43,810,531	
	FROM MEDICAL CARE TRUST FUND . . . . .		91,574,299
207	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,599,827	
	FROM MEDICAL CARE TRUST FUND . . . . .		59,782,163
	FROM REFUGEE ASSISTANCE TRUST FUND .		106,340
208	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	13,716,862	
	FROM MEDICAL CARE TRUST FUND . . . . .		28,671,498
	FROM REFUGEE ASSISTANCE TRUST FUND .		2,068
209	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,728,056	
	FROM MEDICAL CARE TRUST FUND . . . . .		11,973,153
	FROM REFUGEE ASSISTANCE TRUST FUND .		58,660
210	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	351,303,337	
	FROM MEDICAL CARE TRUST FUND . . . . .		654,530,652
211	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,950,236	
	FROM MEDICAL CARE TRUST FUND . . . . .		18,708,139
	FROM REFUGEE ASSISTANCE TRUST FUND .		546
212	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	31,494,404	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		974,733
	FROM MEDICAL CARE TRUST FUND . . . . .		67,880,975
	FROM REFUGEE ASSISTANCE TRUST FUND .		398,530

Funds in Specific Appropriation 212 reflect a reduction of \$974,734 from the General Revenue Fund, \$2,037,438 from the Medical Care Trust Fund, and \$12,334 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.

## SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 212, \$2,049,773 from the Medical Care Trust Fund and \$974,733 from the Grants and Donations Trust Fund are provided to buy back the Clinic Services trend adjustment. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds.

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

TOTAL: MEDICAID SERVICES TO INDIVIDUALS  
 FROM GENERAL REVENUE FUND . . . . . 2,233,085,037  
 FROM TRUST FUNDS . . . . . 10,805,334,400  
 TOTAL ALL FUNDS . . . . . 13,038,419,437

## MEDICAID LONG TERM CARE

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

Funds in Specific Appropriation 214 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 363.

215 SPECIAL CATEGORIES  
 HOME AND COMMUNITY BASED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 7,423,151  
 FROM MEDICAL CARE TRUST FUND . . . . 999,980,201

Funds in Specific Appropriations 215 and 224 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.

Funds in Specific Appropriation 215 reflect a reduction of \$5,387,170 from the General Revenue Fund to reflect the transfer of state funds for the administration of the Adult Day Health Care Waiver and the Channeling Services Waiver for Frail Elders to the Department of Elder Affairs to administer, effective July 1, 2009.

216 SPECIAL CATEGORIES  
 ASSISTED LIVING FACILITY WAIVER  
 FROM MEDICAL CARE TRUST FUND . . . . 35,165,609

217 SPECIAL CATEGORIES  
 INTERMEDIATE CARE FACILITIES/MENTALLY  
 RETARDED - SUNLAND CENTER  
 FROM MEDICAL CARE TRUST FUND . . . . 123,204,153

218 SPECIAL CATEGORIES  
 INTERMEDIATE CARE FACILITIES/  
 DEVELOPMENTALLY DISABLED COMMUNITY  
 FROM GENERAL REVENUE FUND . . . . . 65,368,759  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 9,041,043  
 FROM MEDICAL CARE TRUST FUND . . . . 155,533,961

Funds in Specific Appropriation 218 reflect a reduction of \$6,781,424 from General Revenue Fund as a result of transferring state intermediate care facilities for the developmentally disabled funding to the Agency for Persons with Disabilities.

Funds in Specific Appropriation 218 reflect a reduction of \$5,622,001 from the General Revenue Fund and \$11,751,302 from the Medical Care Trust Fund as a result of modifying the reimbursement for intermediate care facilities for the developmentally disabled, effective October 1, 2009. 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.

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 218, \$9,041,043 from the Grants and Donations Trust Fund and \$18,897,903 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective October 1, 2009 and are contingent upon SB 1658 or similar legislation becoming a law. The agency is authorized to seek a federal Medicaid waiver as necessary to implement this provision. Funds provided in the Grants and Donations Trust Fund are contingent upon the non-federal share being provided through an intermediate care facilities for the developmentally disabled quality assessment. 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.

219 SPECIAL CATEGORIES

NURSING HOME CARE

FROM GENERAL REVENUE FUND . . . . .	261,660,838	
FROM HEALTH CARE TRUST FUND . . . .		270,000,000
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		292,729,593
FROM MEDICAL CARE TRUST FUND . . . .		1,764,887,786

From the funds in Specific Appropriation 219, \$4,374,538 from the Grants and Donations Trust Fund and \$9,143,812 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 219 include a reduction of \$21,390,790 from the General Revenue Fund and \$44,711,776 from the Medical Care Trust Fund as a result of expanding the Nursing Home Diversion Program, effective July 1, 2009.

Funds in Specific Appropriation 219 reflect a reduction of \$26,319,479 from the General Revenue Fund and \$55,013,890 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, 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 219, \$284,862,032 from the Grants and Donations Trust Fund and \$595,428,549 from the Medical Care Trust Fund are contingent upon the non-federal share being provided through nursing home quality assessments. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

From the funds in Specific Appropriation 219, 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 306 Home and Community Based Services Waiver, Specific Appropriation 386 Home and Community Based Services Waiver, Specific Appropriation 387 Assisted Living Facility Waiver, Specific Appropriation 388 Alzheimer's Dementia Specific Medicaid Waiver, Specific Appropriation 392 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 542 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

## SECTION 3 - HUMAN SERVICES

greatest potential for transition success.

220	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND . . . .	11,736,371
221	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND . . . .	67,123,021
222	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND . . . .	2,444,444
224	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM MEDICAL CARE TRUST FUND . . . .	338,177,729

From the funds in Specific Appropriation 224, \$12,322,733 from the General Revenue Fund and \$25,757,406 from the Medical Care Trust Fund are provided to expand the current Nursing Home Diversion program by an additional 2,200 slots, effective July 1, 2009. The agency is authorized to seek the necessary federal waivers to implement this provision.

Funds in Specific Appropriation 224 reflect a reduction of \$2,430,174 from the General Revenue Fund and \$5,079,635 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home diversion rates, effective September 1, 2009. The agency shall implement a recurring methodology 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. 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 in Specific Appropriation 224 reflect a reduction of \$109,434,313 from the General Revenue Fund to reflect the transfer of state funding for the Nursing Home Diversion waiver to the Department of Elder Affairs, effective July 1, 2009.

TOTAL: MEDICAID LONG TERM CARE		
FROM GENERAL REVENUE FUND . . . . .	334,452,748	
FROM TRUST FUNDS . . . . .		4,096,203,772
TOTAL ALL FUNDS . . . . .		4,430,656,520

## PROGRAM: HEALTH CARE REGULATION

## HEALTH CARE REGULATION

	APPROVED SALARY RATE	26,611,539	
225	SALARIES AND BENEFITS POSITIONS FROM HEALTH CARE TRUST FUND . . . .	618.00	35,547,012
226	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND . . . .		114,276
227	EXPENSES FROM HEALTH CARE TRUST FUND . . . .		7,781,391
228	OPERATING CAPITAL OUTLAY FROM HEALTH CARE TRUST FUND . . . .		87,054
229	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND . . . .		782,188
230	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND . . . . FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . .		2,050,804 1,000,000

## SECTION 3 - HUMAN SERVICES

231	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND . . . .		1,276,720
232	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND . . . .		111,820
233	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND . . . .		474,281
234	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HEALTH CARE TRUST FUND . . . .		252,390
TOTAL: HEALTH CARE REGULATION			
	FROM TRUST FUNDS . . . . .		49,477,936
	TOTAL POSITIONS . . . . .	618.00	
	TOTAL ALL FUNDS . . . . .		49,477,936
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .	2,684,189,231	
	FROM TRUST FUNDS . . . . .		15,555,673,071
	TOTAL POSITIONS . . . . .	1,672.50	
	TOTAL ALL FUNDS . . . . .		18,239,862,302
	TOTAL APPROVED SALARY RATE . . . .	72,568,575	

## AGENCY FOR PERSONS WITH DISABILITIES

## PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

## HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	11,115,190	
235	SALARIES AND BENEFITS POSITIONS	322.50	
	FROM GENERAL REVENUE FUND . . . . .	8,323,624	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		6,265,253
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		175,993
236	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,470,838	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,977,588
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		480,150
237	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	974,587	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,117,425
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		193,061
238	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	24,179	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		26,334
239	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS		
	FROM GENERAL REVENUE FUND . . . . .	3,980,000	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		13,856,771

Funds in Specific Appropriation 239 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

## SECTION 3 - HUMAN SERVICES

240	SPECIAL CATEGORIES ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED FROM GENERAL REVENUE FUND . . . . .	4,000,000	
241	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	148,684	23,875 36,717
242	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	765,985	975,595

From the funds in Specific Appropriation 242, the following projects are funded from nonrecurring trust funds:

South Florida Autism Charter School - Miami-Dade.....	200,000
Hillsborough Association for Retarded	
Citizens - Hillsborough.....	300,000

243	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	268,774,378	574,736,867 6,188,440
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Funds from Specific Appropriation 243 shall not be used for administrative costs.

Funds in Specific Appropriation 243 for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there is no reduction in the number of persons served or level of services provided.

From the funds in Specific Appropriation 243, the agency may expand enrollment in the Consumer Directed Care Plus Program by up to 2,500 individuals. Any savings generated from this expansion may be used to serve clients on the waiting list.

Funds in Specific Appropriation 243 reflect a reduction of \$97,697 from the General Revenue Fund and \$204,210 from the Operations and Maintenance Trust Fund as a result of eliminating medication reviews, effective October 1, 2009.

Funds in Specific Appropriation 243 reflect a reduction of \$301,625 from the General Revenue Fund and \$630,468 from the Operations and Maintenance Trust Fund as a result of consolidating durable and consumable medical supplies purchasing, effective January 1, 2010.

From the funds in Specific Appropriation 243, \$6,188,440 in nonrecurring funds from the Social Services Block Grant Trust Fund, and \$12,935,292 in nonrecurring funds from the Operations and Maintenance Trust Fund are provided to continue providing services in the Home and Community Based Services Waiver. Release of these funds is contingent upon the Legislative Budget Commission approval of the agency's spending plan.

Contingent on receiving required federal approvals, the Agency for Health Care Administration and the agency may add a flexible benefit service to each Home and Community-Based Services Waiver administered by the agency. This service shall be self-directed and provide the individual with meaningful day activities and support within the home. If an individual chooses to receive the flexible benefit service, the Fiscal Year 2009-10 amount of the service may not exceed 92 percent of the individual's total projected Fiscal Year 2009-10 expenditures for adult day training, companion services, respite care, supported employment, supported living coaching, and in-home support services. An individual may not be authorized to receive simultaneously the flexible

## SECTION 3 - HUMAN SERVICES

benefit service and any of the following services: adult day training, companion services, respite care, supported employment, supported living coaching, or in-home support services. The flexible benefit service may allow training for the individual or the person authorized to make decisions on behalf of the individual to ensure successful self-direction of flexible benefit services.

From the funds in Specific Appropriation 243, the agency in consultation with the Agency for Health Care Administration shall develop a plan to establish individual budgets for individuals enrolled in the home and community based services waivers. The plan shall provide for the following: an equitable distribution of available resources among individuals based on an assessment process that includes client characteristics and a valid formal assessment instrument; client choice of services and providers once the individual budget is determined; any formulas necessary to predict resource needs and establish individual budgets; a recommended role for providers and support coordinators during the assessment process to avoid any potential conflicts of interest; a proposed schedule for implementation; and any suggested statutory revisions necessary to implement individual budgets. The agency shall consider input from stakeholder groups, including self-advocates, family members, service providers, waiver support coordinators, and advocacy organizations in developing the plan. The plan shall be delivered to the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care no later than February 1, 2010.

From the funds in Specific Appropriation 243, \$1,920,530 from the General Revenue Fund and \$4,014,359 from the Operations and Maintenance Trust Fund are provided to maintain the July 1, 2008 geographical differential for residential habilitation services as specified in section 393.0661 (4) and (5), Florida Statutes.

244	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	288,661	
246	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	84,664	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		64,289
TOTAL: HOME AND COMMUNITY SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	289,835,600	
	FROM TRUST FUNDS . . . . .		606,118,358
	TOTAL POSITIONS . . . . .	322.50	
	TOTAL ALL FUNDS . . . . .		895,953,958
PROGRAM MANAGEMENT AND COMPLIANCE			
	APPROVED SALARY RATE	14,609,979	
247	SALARIES AND BENEFITS	POSITIONS	326.00
	FROM GENERAL REVENUE FUND . . . . .	11,244,049	
	FROM ADMINISTRATIVE TRUST FUND . . .		183,267
	FROM FEDERAL GRANTS TRUST FUND . . .		64,380
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		7,510,860
248	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	126,721	
	FROM FEDERAL GRANTS TRUST FUND . . .		447,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		125,000
249	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,456,720	
	FROM ADMINISTRATIVE TRUST FUND . . .		284
	FROM FEDERAL GRANTS TRUST FUND . . .		130,181
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,592,693



## SECTION 3 - HUMAN SERVICES

250	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	38,340	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		3,800
251	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	715,568	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		13,115
252	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	236,392	
	FROM ADMINISTRATIVE TRUST FUND . . .		812
	FROM FEDERAL GRANTS TRUST FUND . . .		175,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		629,554
253	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	794,902	
	FROM FEDERAL GRANTS TRUST FUND . . .		429,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		633,384
254	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	112,000	
255	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	238,807	
256	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	3,242,942	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		4,454,868
257	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	89,076	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,066
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		76,104
257A	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	579,575	
258	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	341,717	

From funds in Specific Appropriation 258, the Agency for Persons with Disabilities shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC) and a plan to the Northwood Shared Resource Center (NSRC) providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and NSRC, respectively, pursuant to section 17, chapter 2008-116, Laws of Florida. These plans shall also be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care.

## SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE		
FROM GENERAL REVENUE FUND . . . . .	19,216,809	
FROM TRUST FUNDS . . . . .		16,471,368
TOTAL POSITIONS . . . . .	326.00	
TOTAL ALL FUNDS . . . . .		35,688,177

## DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

The Agency for Persons with Disabilities shall purchase pharmaceuticals through the Minnesota Multistate Contracting Alliance for Pharmacy (MMCAP), thereby enabling the agency to obtain pharmaceuticals at reduced prices. Additionally, the Department of Health and the agency shall determine the feasibility of consolidating drug repackaging services under the Department of Health's central pharmacy.

	APPROVED SALARY RATE	93,861,034	
259	SALARIES AND BENEFITS	POSITIONS	2,754.50
	FROM GENERAL REVENUE FUND . . . . .		51,474,120
	FROM ADMINISTRATIVE TRUST FUND . . . . .		41,008
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		66,898,341
260	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,251,796	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		2,097,492
261	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,427,928	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		6,021,670
262	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	334,120	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		464,097
263	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	1,177,767	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,975,831
264	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,653,728	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		2,428,741
265	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,525,060	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		5,330,766
266	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	191,401	
267	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,088,260	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,786,894
268	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	25,000	
268A	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	707,449	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		138

## SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		574,375
TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
FROM GENERAL REVENUE FUND . . . . .	65,856,629	
FROM TRUST FUNDS . . . . .		87,619,353
TOTAL POSITIONS . . . . .	2,754.50	
TOTAL ALL FUNDS . . . . .		153,475,982
TOTAL: AGENCY FOR PERSONS WITH DISABILITIES		
FROM GENERAL REVENUE FUND . . . . .	374,909,038	
FROM TRUST FUNDS . . . . .		710,209,079
TOTAL POSITIONS . . . . .	3,403.00	
TOTAL ALL FUNDS . . . . .		1,085,118,117
TOTAL APPROVED SALARY RATE . . . .	119,586,203	

## CHILDREN AND FAMILY SERVICES, DEPARTMENT OF

## ADMINISTRATION

The Department of Children and Family Services (DCF) shall adopt policies and procedures to improve efficiency in health and human services contract administration, including the streamlining of administrative monitoring if a provider is nationally accredited by the Joint Commission on the Accreditation of Healthcare Organizations, the Commission on Accreditation of Rehabilitation Facilities, or the Council on Accreditation. DCF shall process document requests that relate to contracts with child welfare providers from a secure consolidated data warehouse administered by these providers.

## PROGRAM: EXECUTIVE LEADERSHIP

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	43,569,467	
269	SALARIES AND BENEFITS	POSITIONS	860.00
	FROM GENERAL REVENUE FUND . . . . .		29,443,551
	FROM ADMINISTRATIVE TRUST FUND . . .		28,435,985
	FROM FEDERAL GRANTS TRUST FUND . . .		674,995
	FROM WELFARE TRANSITION TRUST FUND .		401,533
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		238,057
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		18,104
270	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	358,737	
	FROM ADMINISTRATIVE TRUST FUND . . .		50,878
	FROM FEDERAL GRANTS TRUST FUND . . .		28,720
	FROM WELFARE TRANSITION TRUST FUND .		132
271	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,871,744	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,163,281
	FROM FEDERAL GRANTS TRUST FUND . . .		109,223
	FROM WELFARE TRANSITION TRUST FUND .		61,866
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		78,191
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		3,726
272	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	37,028	
	FROM ADMINISTRATIVE TRUST FUND . . .		122,608
273	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . .		20,000
274	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	302,259	

## SECTION 3 - HUMAN SERVICES

275	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	603,767	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		329,552
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,524
	FROM WELFARE TRANSITION TRUST FUND . . . . .		3,389
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		405,883
276	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,138,808	
277	SPECIAL CATEGORIES		
	STATE INSTITUTIONAL CLAIMS		
	FROM GENERAL REVENUE FUND . . . . .	40,498	
277A	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	7,232	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,507
278	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,560,391	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		877,919
278A	QUALIFIED EXPENDITURE CATEGORY		
	QUALIFIED EXPENDITURE - FLORIDA SACWIS SOLUTIONS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,178,617
278B	QUALIFIED EXPENDITURE CATEGORY		
	SOCIAL SERVICES BLOCK GRANT DISASTER RELIEF FUNDING		
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		54,075,305
<p>Funds in Specific 278B include \$35,384,592 from the 2008 Social Services Disaster Relief Grant and \$18,690,713 from the 2006 Hurricane Relief Grant received by the Department of Children and Family Services to provide repair and renovation to facilities, eligible Fixed Capital Outlay projects, and social services to qualifying agencies as specified by these grants. 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.</p>			
279	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	14,967,549	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,389,168
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,095,784
	FROM WELFARE TRANSITION TRUST FUND . . . . .		158,608
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		22,940
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		67,751
280	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	6,703,072	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,262,772
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,605,140
	FROM WELFARE TRANSITION TRUST FUND . . . . .		5,003
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		5,003
281	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF - MARISSA AMORA		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,700,000
282	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/KIMBERLY GODWIN		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		760,000

## SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	66,034,636	
FROM TRUST FUNDS . . . . .		105,363,164
TOTAL POSITIONS . . . . .	860.00	
TOTAL ALL FUNDS . . . . .		171,397,800

## PROGRAM: SUPPORT SERVICES

## INFORMATION TECHNOLOGY

APPROVED SALARY RATE	9,444,263
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283	SALARIES AND BENEFITS	POSITIONS	171.00	
	FROM WORKING CAPITAL TRUST FUND . .			12,049,478

From funds in Specific Appropriation 283, the Department of Children and Family Services is directed to establish and chair a workgroup made up of representatives designated by the Department of Revenue, the Northwood Shared Resource Center (NSRC), and the Agency for Enterprise Information Technology to develop a recommended plan for any modifications in operation, overall cost, and cost recovery systems that will impact the Florida On-Line Recipient Integrated Data Access (FLORIDA) System as a result of the production implementation of the Department of Revenue's Child Support Automated Management System. The plan shall minimally address system needs over the next three state fiscal years and include current and projected staffing requirements; current and projected mainframe and other system capacity requirements; current and projected costs of operation, including any one-time transition costs; and any changes in technology that are determined to be necessary. The plan shall be submitted to the Governor, the chair of the House Full Appropriations Council and General Government & Health Care, and the chair of the Senate Policy and Steering Committee on Ways and Means no later than February 28, 2010.

284	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND . .		463,333
285	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . .		3,929,593
286	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND . .		51,087
287	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . .		20,136,021
288	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM WORKING CAPITAL TRUST FUND . .		100,624

From funds in Specific Appropriation 283 through 288, the Department of Children and Family Services shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC) and a plan to the Northwood Shared Resource Center (NSRC) providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and NSRC, respectively, pursuant to section 17, chapter 2008-116, Laws of Florida. The plans shall be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care.

288A	QUALIFIED EXPENDITURE CATEGORY		
	QUALIFIED EXPENDITURE - FLORIDA SACWIS		
	SOLUTIONS		
	FROM WORKING CAPITAL TRUST FUND . .		1,178,617

## SECTION 3 - HUMAN SERVICES

TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS . . . . .		37,908,753
TOTAL POSITIONS . . . . .	171.00	
TOTAL ALL FUNDS . . . . .		37,908,753

## NORTHWOOD SHARED RESOURCE CENTER (NSRC)

APPROVED SALARY RATE	3,632,213	
289 SALARIES AND BENEFITS POSITIONS	71.00	
FROM WORKING CAPITAL TRUST FUND . .		4,866,629
290 OTHER PERSONAL SERVICES		
FROM WORKING CAPITAL TRUST FUND . .		198,571
291 EXPENSES		
FROM WORKING CAPITAL TRUST FUND . .		500,310
292 OPERATING CAPITAL OUTLAY		
FROM WORKING CAPITAL TRUST FUND . .		21,895
293 SPECIAL CATEGORIES		
COMPUTER RELATED EXPENSES		
FROM WORKING CAPITAL TRUST FUND . .		17,422,496
294 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM WORKING CAPITAL TRUST FUND . .		43,125

The Northwood Shared Resource Center (NSRC) shall notify and coordinate with customer agencies, provide a standard format for submitting data, and facilitate the efforts of those customer agencies who are required to develop transition plans, relating to the transfer of agency data center service resources to the primary data center, for submittal to the NSRC on October 1, 2009, pursuant to section 17, chapter 2008-116, Laws of Florida. Not later than November 15, 2009, the NSRC shall submit a transition plan for absorbing the transfer of customer agency data center resources to the Shared Resource Center by July 1, 2010. The plan shall include Fiscal Year 2010-2011 legislative budget request adjustments submitted from each customer agency, as well as budget adjustments required by the NSRC to accomplish the efficient transfer of the data center service resources, pursuant to section 17, chapter 2008-116, Laws of Florida. The plan shall describe and make recommendations relating to issues which must be resolved to accomplish the transfer. The plan shall be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care.

The Department of Juvenile Justice and the Department of Business and Professional Regulation shall each have one trustee with one vote on the Northwood Shared Resource Center Board to facilitate planned data center consolidations.

TOTAL: NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
FROM TRUST FUNDS . . . . .		23,053,026
TOTAL POSITIONS . . . . .	71.00	
TOTAL ALL FUNDS . . . . .		23,053,026

## SERVICES

## PROGRAM: FAMILY SAFETY PROGRAM

## FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE	132,951,489	
295 SALARIES AND BENEFITS POSITIONS	3,320.50	
FROM GENERAL REVENUE FUND . . . . .	71,655,102	
FROM DOMESTIC VIOLENCE TRUST FUND .		423,031
FROM FEDERAL GRANTS TRUST FUND . .		26,382,155
FROM WELFARE TRANSITION TRUST FUND .		57,410,081
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND . . . . .		28,015,680

## SECTION 3 - HUMAN SERVICES

296	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,127,859	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,288,248
	FROM WELFARE TRANSITION TRUST FUND .		653,845
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		634,373
297	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	12,448,433	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND . . . . .		166,984
	FROM DOMESTIC VIOLENCE TRUST FUND .		69,332
	FROM FEDERAL GRANTS TRUST FUND . . .		5,450,060
	FROM WELFARE TRANSITION TRUST FUND .		9,016,257
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		59,944
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		4,452,310
298	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	23,448	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,664
	FROM WELFARE TRANSITION TRUST FUND .		11,087
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		9,231
299	LUMP SUM		
	SHARED RISK FUND FOR COMMUNITY BASED		
	PROVIDERS OF CHILD WELFARE SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		4,000,000
300	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND . . . . .	2,219,860	
301	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR		
	DISABLED ADULTS		
	FROM GENERAL REVENUE FUND . . . . .	2,041,955	
302	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,722,582	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND . . . . .		43,153
	FROM DOMESTIC VIOLENCE TRUST FUND .		6,116
	FROM FEDERAL GRANTS TRUST FUND . . .		1,325,657
	FROM WELFARE TRANSITION TRUST FUND .		1,153,240
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		440,000
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		741,881
303	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		800
304	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR		
	PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND . . . . .	20,553,806	
	FROM TOBACCO SETTLEMENT TRUST FUND .		7,523,631
	FROM WELFARE TRANSITION TRUST FUND .		9,903,462
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		9,510,258

The funds in Specific Appropriation 304 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Seminole, Hillsborough and Citrus counties 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.....	12,565,623

## SECTION 3 - HUMAN SERVICES

Hillsborough County Sheriff.....	12,054,683
Seminole County Sheriff.....	3,323,114
Citrus County Sheriff.....	1,505,562

The sheriffs receiving grants from the funds appropriated in Specific Appropriation 304 shall submit detailed expenditure reports to the Department of Children and Family Services for the fiscal year ending June 30, 2009, by July 31, 2009. The Department of Children and Family Services shall assemble the information reported by the sheriffs and submit the collection of reports to the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care by September 1, 2009.

## 305 SPECIAL CATEGORIES

## GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM

FROM GENERAL REVENUE FUND . . . . .	95,210	
FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		10,366,004
FROM FEDERAL GRANTS TRUST FUND . . . . .		14,578,108
FROM WELFARE TRANSITION TRUST FUND . . . . .		7,750,000

From the funds provided in Specific Appropriation 305, \$5,475,410 from the Federal Grants Trust Fund is provided for the Domestic Violence Program from increased federal funds available from the Violence Against Women Act authorized by the American Recovery and Reinvestment Act of 2009. The department is authorized to administer the distribution of these funds through a grant application and award process.

## 306 SPECIAL CATEGORIES

## HOME AND COMMUNITY BASED SERVICES WAIVER

FROM GENERAL REVENUE FUND . . . . .	4,042,415	
FROM FEDERAL GRANTS TRUST FUND . . . . .		8,449,599

## 307 SPECIAL CATEGORIES

## GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION

FROM GENERAL REVENUE FUND . . . . .	21,601,975	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		143,547
FROM FEDERAL GRANTS TRUST FUND . . . . .		574,189
FROM WELFARE TRANSITION TRUST FUND . . . . .		5,778,467

## 308 SPECIAL CATEGORIES

## GRANTS AND AIDS - CHILD PROTECTION

FROM GENERAL REVENUE FUND . . . . .	7,800,461	
FROM ADMINISTRATIVE TRUST FUND . . . . .		89,713
FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		979,960
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,612,716
FROM FEDERAL GRANTS TRUST FUND . . . . .		20,285,482
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		130,000
FROM WELFARE TRANSITION TRUST FUND . . . . .		1,737,002
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		530,696
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		3,047,180

## 309 SPECIAL CATEGORIES

## RISK MANAGEMENT INSURANCE

FROM GENERAL REVENUE FUND . . . . .	5,370,721	
FROM FEDERAL GRANTS TRUST FUND . . . . .		10,549
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,807

## 310 SPECIAL CATEGORIES

## TEMPORARY EMERGENCY SHELTER SERVICES

FROM GENERAL REVENUE FUND . . . . .	203,527	
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## 311 SPECIAL CATEGORIES

## GRANTS AND AIDS - FAMILY FOSTER CARE

FROM GENERAL REVENUE FUND . . . . .	4,000,000	
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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 Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.



## SECTION 3 - HUMAN SERVICES

312	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND . . . . .	219,241	
	FROM TOBACCO SETTLEMENT TRUST FUND .		1,145,294
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		115,836
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		361,640
313	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND . . . . .	68,924	
	FROM TOBACCO SETTLEMENT TRUST FUND .		400,009
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		376,065
314	SPECIAL CATEGORIES		
	SPECIAL NEEDS ADOPTION INCENTIVES		
	FROM GENERAL REVENUE FUND . . . . .	1,835,957	
314A	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	5,720	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,106
	FROM WELFARE TRANSITION TRUST FUND .		960
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		2,306
315	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE		
	FUNDS FOR PROVIDERS OF CHILD WELFARE		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	243,306,012	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND . . . . .		3,140,405
	FROM TOBACCO SETTLEMENT TRUST FUND .		110,121,149
	FROM FEDERAL GRANTS TRUST FUND . . .		264,813,864
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,800,000
	FROM WELFARE TRANSITION TRUST FUND .		67,473,472
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		41,078,586

From the funds available in Specific Appropriation 315, \$6,295,267 from the Federal Grants Trust Fund is provided for the Foster Care Waiver Program from federal funds available from an increase in Title IV-E Foster Care funds authorized by the American Recovery and Reinvestment Act of 2009.

From the funds available in Specific Appropriation 315, \$6,856,774 from the Federal Grants Trust Fund is provided for Maintenance Adoption Subsidies from additional federal funds available from Title IV-E Adoption Assistance authorized by the American Recovery and Reinvestment Act of 2009.

TOTAL:	FAMILY SAFETY AND PRESERVATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	400,343,208	
	FROM TRUST FUNDS . . . . .		746,575,400
	TOTAL POSITIONS . . . . .	3,320.50	
	TOTAL ALL FUNDS . . . . .		1,146,918,608

## PROGRAM: MENTAL HEALTH PROGRAM

## MENTAL HEALTH SERVICES

APPROVED SALARY RATE 148,551,212

316	SALARIES AND BENEFITS	POSITIONS	4,124.50	
	FROM GENERAL REVENUE FUND . . . . .		137,723,276	
	FROM ADMINISTRATIVE TRUST FUND . . .			9,871
	FROM ALCOHOL, DRUG ABUSE AND			
	MENTAL HEALTH TRUST FUND . . . . .			249,728
	FROM FEDERAL GRANTS TRUST FUND . . .			53,577,349

## SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND . . . . .	79,861	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		6,742,359
317	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,988,486	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		16,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		408,866
	FROM WELFARE TRANSITION TRUST FUND . . . . .		258,710
318	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	13,447,379	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		480,169
	FROM FEDERAL GRANTS TRUST FUND . . . . .		888,091
	FROM WELFARE TRANSITION TRUST FUND . . . . .		71,709
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		416,364
319	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	387,630	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		377,471
320	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	3,286,854	
321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC SAFETY, MENTAL HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING GRANT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,000,000
322	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	24,648,990	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		451,901
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		8,211,470
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,386,000
323	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	170,819,338	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,792,195
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		26,843,069
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		206,775
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,908,610
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,248,544
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,357,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		450,002
Specific Appropriation 323, includes the non-recurring sum of \$1,000,000 in the Federal Grants Trust Fund from the Community Based Medicaid Administrative Claiming (CBMAC) federal earnings. The department shall pay for CBMAC related administrative costs and allocate the remainder of these funds to community mental health providers who participate in the CBMAC program in proportion to their earnings, for enhancing client services.			
324	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	62,333,949	
324A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	352,631	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		197,368

## SECTION 3 - HUMAN SERVICES

325 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
     FROM GENERAL REVENUE FUND . . . . . 5,089,182  
     FROM ALCOHOL, DRUG ABUSE AND  
       MENTAL HEALTH TRUST FUND . . . . . 222,729  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 136,948  
     FROM WELFARE TRANSITION TRUST FUND . . . . . 1,000

326 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
     FROM GENERAL REVENUE FUND . . . . . 32,736,854  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 516,534

327 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED PROFESSIONAL  
 SERVICES  
     FROM GENERAL REVENUE FUND . . . . . 90,426,956  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 13,467,628

From the funds in Specific Appropriation 327, the department may reimburse the contracted provider of operations at the Florida Civil Commitment Center (FCCC) for any direct costs paid by the provider to the DeSoto County Sheriff for transport or temporary housing by the Sheriff of persons who are committed to the FCCC. Reimbursable costs may include food, clothing, and housing costs incurred while the client is in the Sheriff's custody and before being returned to FCCC. Reimbursable costs do not include personnel and these costs shall not exceed the \$55.00 per diem cost per client at FCCC.

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

329 SPECIAL CATEGORIES  
 GRANTS AND AIDS - INDIGENT PSYCHIATRIC  
 MEDICATION PROGRAM  
     FROM GENERAL REVENUE FUND . . . . . 7,091,618

330 SPECIAL CATEGORIES  
 FLORIDA SUBSTANCE ABUSE AND MENTAL HEALTH  
 CORPORATION  
     FROM GENERAL REVENUE FUND . . . . . 222,140  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 81,537

331 SPECIAL CATEGORIES  
 PRESCRIBED MEDICINE/DRUGS  
     FROM GENERAL REVENUE FUND . . . . . 9,111,496  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 3,503,708  
     FROM OPERATIONS AND MAINTENANCE  
     TRUST FUND . . . . . 876,992

332 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PURCHASED RESIDENTIAL  
 TREATMENT SERVICES FOR EMOTIONALLY  
 DISTURBED CHILDREN AND YOUTH  
     FROM GENERAL REVENUE FUND . . . . . 17,149,955

The department shall transfer \$15,863,504 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

333 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
     FROM GENERAL REVENUE FUND . . . . . 5,362,150

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

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

## SECTION 3 - HUMAN SERVICES

336	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
337	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	32,656	
	FROM FEDERAL GRANTS TRUST FUND . . .		398
TOTAL: MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	608,952,660	
	FROM TRUST FUNDS . . . . .		161,439,519
	TOTAL POSITIONS . . . . .	4,124.50	
	TOTAL ALL FUNDS . . . . .		770,392,179

## PROGRAM: SUBSTANCE ABUSE PROGRAM

## SUBSTANCE ABUSE SERVICES

	APPROVED SALARY RATE	3,693,623	
339	SALARIES AND BENEFITS POSITIONS	80.00	
	FROM GENERAL REVENUE FUND . . . . .	2,687,879	
	FROM ADMINISTRATIVE TRUST FUND . . .		7,450
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		1,531,809
	FROM FEDERAL GRANTS TRUST FUND . . .		562,314
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		11,596
	FROM WELFARE TRANSITION TRUST FUND .		175,580
340	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	383,061	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		691,398
	FROM FEDERAL GRANTS TRUST FUND . . .		465,641
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		389
341	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	263,614	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		368,966
	FROM FEDERAL GRANTS TRUST FUND . . .		319,041
	FROM WELFARE TRANSITION TRUST FUND .		28,420
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		2,160
341A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	333	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		334
	FROM FEDERAL GRANTS TRUST FUND . . .		333
342	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT		
	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	38,945,518	
	FROM ADMINISTRATIVE TRUST FUND . . .		713,792
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		28,578,869
	FROM TOBACCO SETTLEMENT TRUST FUND .		2,860,907
	FROM FEDERAL GRANTS TRUST FUND . . .		211,066
	FROM WELFARE TRANSITION TRUST FUND .		640,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		84,918
343	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE		
	ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	31,602,099	

## SECTION 3 - HUMAN SERVICES

FROM ADMINISTRATIVE TRUST FUND . . .	958,529	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .	63,145,154	
FROM TOBACCO SETTLEMENT TRUST FUND .	6,241,766	
FROM FEDERAL GRANTS TRUST FUND . . .	13,393,874	
FROM WELFARE TRANSITION TRUST FUND .	10,189,790	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	1,907,777	

Specific Appropriation 343 includes the non-recurring sum of \$5,500,000 in the Federal Grants Trust Fund from the Community Based Medicaid Administrative Claiming (CBMAC) federal earnings. The department shall pay for CBMAC related administrative costs, and allocate the remainder of these funds to community substance abuse providers who participate in the CBMAC program in proportion to their earnings for enhancing client services.

344	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,356,691	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		358,996
	FROM FEDERAL GRANTS TRUST FUND . . .		171,339
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		37,289
345	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	70,968	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,655,114
346	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	69,345	
	FROM FEDERAL GRANTS TRUST FUND . . .		14,961
347	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,975	
TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	75,383,483	
	FROM TRUST FUNDS . . . . .		137,329,572
	TOTAL POSITIONS . . . . .	80.00	
	TOTAL ALL FUNDS . . . . .		212,713,055

## PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

## ECONOMIC SELF SUFFICIENCY SERVICES

From the funds available in Specific Appropriations 348, 349, 350, and 356, \$14,569,767 from the Federal Grants Trust Fund is provided for Supplemental Nutrition Assistance administration from federal funds authorized by the American Recovery and Reinvestment Act of 2009.

APPROVED SALARY RATE	161,258,238
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348	SALARIES AND BENEFITS	POSITIONS	4,641.50	
	FROM GENERAL REVENUE FUND . . . . .		107,165,294	
	FROM FEDERAL GRANTS TRUST FUND . . .			89,513,470
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,505,370
	FROM WELFARE TRANSITION TRUST FUND .			7,038,108
349	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,582,069		
	FROM FEDERAL GRANTS TRUST FUND . . .			3,471,634
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			33,602
	FROM WELFARE TRANSITION TRUST FUND .			184,627
350	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	20,420,322		
	FROM FEDERAL GRANTS TRUST FUND . . .			21,649,817

## SECTION 3 - HUMAN SERVICES

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10
	FROM WELFARE TRANSITION TRUST FUND . . . . .	1,727,179	
351	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,466	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		23,572
	FROM WELFARE TRANSITION TRUST FUND . . . . .		4,285
352	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	2,031,354	
353	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	787,953	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		15,938,739
	FROM WELFARE TRANSITION TRUST FUND . . . . .		787,953
<p>From the funds in Specific Appropriation 353, \$12,904,265 from the Federal Grants Trust Fund is provided for homeless prevention from increased Homeless Prevention federal grant funds authorized by the American Recovery and Reinvestment Act of 2009.</p> <p>The Office on Homelessness 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 Office on Homelessness 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 Office on Homelessness.</p>			
354	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	
355	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,267,248	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,721,430
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,153,448
356	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,109,539	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,719,647
	FROM WELFARE TRANSITION TRUST FUND . . . . .		345,208
357	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		64,742,633
358	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	43,742	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,339,308
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,104,750
359	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,500,106	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,076,084
	FROM WELFARE TRANSITION TRUST FUND . . . . .		66,495
360	SPECIAL CATEGORIES		
	SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		40,380

## SECTION 3 - HUMAN SERVICES

360A	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	6,953	
	FROM FEDERAL GRANTS TRUST FUND . . .		7,448
	FROM WELFARE TRANSITION TRUST FUND .		445
361	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		20,234
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		19,448
362	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	125,131,827	
	FROM WELFARE TRANSITION TRUST FUND .		90,123,290
From the funds in Specific Appropriation 362, \$44,637,095 in nonrecurring funds from the Welfare Transition Trust Fund is provided for the Cash Assistance Program from federal funds available from the Temporary Assistance for Needy Families (TANF) Emergency Contingency Fund authorized by the American Recovery and Reinvestment Act of 2009.			
363	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	15,504,895	
364	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND . . . . .	344,456	
365	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		15,231,735
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	291,897,224	
	FROM TRUST FUNDS . . . . .		334,590,349
	TOTAL POSITIONS . . . . .	4,641.50	
	TOTAL ALL FUNDS . . . . .		626,487,573
TOTAL:	CHILDREN AND FAMILY SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	1,442,611,211	
	FROM TRUST FUNDS . . . . .		1,546,259,783
	TOTAL POSITIONS . . . . .	13,268.50	
	TOTAL ALL FUNDS . . . . .		2,988,870,994
	TOTAL APPROVED SALARY RATE . . . . .	503,100,505	
ELDER AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO ELDERS PROGRAM			
COMPREHENSIVE ELIGIBILITY SERVICES			
	APPROVED SALARY RATE	9,251,692	
366	SALARIES AND BENEFITS POSITIONS	251.00	
	FROM GENERAL REVENUE FUND . . . . .	3,190,692	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		9,360,954
367	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	135,250	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		807,828
368	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	488,326	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,624,175
369	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	8,405	

## SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		34,178
370	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	95,999	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		138,000
371	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	100	
372	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	127,770	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		16,811
373	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	27,059	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		79,934
TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	4,073,601	
	FROM TRUST FUNDS . . . . .		12,061,880
	TOTAL POSITIONS . . . . .	251.00	
	TOTAL ALL FUNDS . . . . .		16,135,481

## HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	2,917,735	
374	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	64.50 1,547,502	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,063,971
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		777,757
375	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	189,446	
	FROM ADMINISTRATIVE TRUST FUND . . .		55,000
	FROM FEDERAL GRANTS TRUST FUND . . .		434,811
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		205,507
376	EXPENSES FROM GENERAL REVENUE FUND . . . . .	511,616	
	FROM ADMINISTRATIVE TRUST FUND . . .		8,049
	FROM FEDERAL GRANTS TRUST FUND . . .		876,669
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		427,922
377	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	10,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,000
378	SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION FROM FEDERAL GRANTS TRUST FUND . . .		119,493
378A	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPITE AND PROJECTS FROM GENERAL REVENUE FUND . . . . .	11,790,148	
380	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND . . . . .	38,707,466	



## SECTION 3 - HUMAN SERVICES

FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	11,770,633
FROM FEDERAL GRANTS TRUST FUND . . . . .	277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	2,388,969

Funds in Specific Appropriation 380 appropriated for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The Department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.

381 SPECIAL CATEGORIES	
GRANTS AND AIDS - HOME ENERGY ASSISTANCE	
FROM FEDERAL GRANTS TRUST FUND . . . . .	4,602,961

382 SPECIAL CATEGORIES	
GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM	
FROM GENERAL REVENUE FUND . . . . .	346,998
FROM FEDERAL GRANTS TRUST FUND . . . . .	105,090,706

From the funds in Specific Appropriation 382, \$7,227,015 in nonrecurring funds from the Federal Grants Trust Fund is provided for Senior Nutrition Services as a result of federal funding received from the American Recovery and Reinvestment Act of 2009.

From the funds in Specific Appropriation 382, \$1,119,963 in nonrecurring funds from the Federal Grants Trust Fund is provided for Community Services Employment Program as a result of federal funding received from the American Recovery and Reinvestment Act of 2009.

383 SPECIAL CATEGORIES	
CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND . . . . .	115,400
FROM ADMINISTRATIVE TRUST FUND . . . . .	53,131
FROM FEDERAL GRANTS TRUST FUND . . . . .	280,128
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	22,700
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	53,564

384 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 . . . . .	7,317,099
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	796,511

386 SPECIAL CATEGORIES	
HOME AND COMMUNITY BASED SERVICES WAIVER	
FROM GENERAL REVENUE FUND . . . . .	25,604,225
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	8,000,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	70,240,725

Funds in Specific Appropriation 386 reflect an increase of \$5,387,170 from the General Revenue Fund and \$11,260,450 from the Operations and Maintenance Trust Fund as a result of the transfer of administration of the Adult Day Health Care Waiver and the Channeling Services Waiver for Frail Elders from the Agency for Health Care Administration to the Department of Elder Affairs, effective July 1, 2009.

387 SPECIAL CATEGORIES	
ASSISTED LIVING FACILITY WAIVER	
FROM GENERAL REVENUE FUND . . . . .	6,379,591
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	5,000,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	23,786,017

388 SPECIAL CATEGORIES	
ALZHEIMER'S DEMENTIA SPECIFIC MEDICAID WAIVER	
FROM GENERAL REVENUE FUND . . . . .	1,624,540
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	3,395,669

## SECTION 3 - HUMAN SERVICES

389	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	7,015,811	
390	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	14,599	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,319
391	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	9,653	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		15,143
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		4,707
392	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	109,434,313	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		228,743,416

Funds in Specific Appropriation 392, reflect the transfer of administration of the nursing home diversion waiver and the Program for All Inclusive Care for the Elderly from the Agency for Health Care Administration to the Department of Elder Affairs, effective July 1, 2009.

TOTAL: HOME AND COMMUNITY SERVICES			
FROM GENERAL REVENUE FUND . . . . .	205,054,853		
FROM TRUST FUNDS . . . . .			476,853,902
TOTAL POSITIONS . . . . .	64.50		
TOTAL ALL FUNDS . . . . .			681,908,755

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,896,115	
393	SALARIES AND BENEFITS POSITIONS	76.00	
	FROM GENERAL REVENUE FUND . . . . .	1,956,217	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,934,998
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,429,344
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		8,865
394	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	94,172	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		456,484
	FROM FEDERAL GRANTS TRUST FUND . . . . .		655,811
395	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	299,308	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		633,395
	FROM FEDERAL GRANTS TRUST FUND . . . . .		958,929
396	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,000
397	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,485	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		230,664
	FROM FEDERAL GRANTS TRUST FUND . . . . .		225,900
398	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	113,538	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		10,555
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,108

## SECTION 3 - HUMAN SERVICES

399	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	12,998	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,836
400	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,288

The Department of Elder Affairs shall submit a plan by October 1, 2009 to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,481,718	
	FROM TRUST FUNDS . . . . .		6,579,177
	TOTAL POSITIONS . . . . .	76.00	
	TOTAL ALL FUNDS . . . . .		9,060,895

## CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,462,558	
401	SALARIES AND BENEFITS POSITIONS	35.50	
	FROM GENERAL REVENUE FUND . . . . .	524,928	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,457,171
402	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	100	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		53,825
	FROM FEDERAL GRANTS TRUST FUND . . . . .		405,633
403	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	141,907	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		108,060
404	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,937,527	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		154,816
405	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,760	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		103,000
406	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	94,244	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,591
407	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND . . . . .	921,985	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,026,020
408	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	5,689	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,101

## SECTION 3 - HUMAN SERVICES

TOTAL: CONSUMER ADVOCATE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	3,633,140	
FROM TRUST FUNDS . . . . .		3,431,217
TOTAL POSITIONS . . . . .	35.50	
TOTAL ALL FUNDS . . . . .		7,064,357
TOTAL: ELDER AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	215,243,312	
FROM TRUST FUNDS . . . . .		498,926,176
TOTAL POSITIONS . . . . .	427.00	
TOTAL ALL FUNDS . . . . .		714,169,488
TOTAL APPROVED SALARY RATE . . . . .	17,528,100	

## HEALTH, DEPARTMENT OF

## PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

## ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE		13,923,750	
409	SALARIES AND BENEFITS POSITIONS	303.50	
	FROM GENERAL REVENUE FUND . . . . .	2,121,209	
	FROM ADMINISTRATIVE TRUST FUND . . . .		15,624,884
410	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	504,883	
	FROM ADMINISTRATIVE TRUST FUND . . . .		1,088,963
	FROM FEDERAL GRANTS TRUST FUND . . . .		75,000
411	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	331,819	
	FROM ADMINISTRATIVE TRUST FUND . . . .		2,795,490
	FROM FEDERAL GRANTS TRUST FUND . . . .		60,000
412	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH		
	INITIATIVES		
	FROM GENERAL REVENUE FUND . . . . .	3,279,546	
413	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	157,395	
	FROM ADMINISTRATIVE TRUST FUND . . . .		1,300
414	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . . .		29,834
415	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	454,068	
	FROM ADMINISTRATIVE TRUST FUND . . . .		1,084,672
	FROM FEDERAL GRANTS TRUST FUND . . . .		100,000
416	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	216,173	
417	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	30,858	
	FROM ADMINISTRATIVE TRUST FUND . . . .		95,358
TOTAL: ADMINISTRATIVE SUPPORT			
	FROM GENERAL REVENUE FUND . . . . .	7,095,951	
	FROM TRUST FUNDS . . . . .		20,955,501
	TOTAL POSITIONS . . . . .	303.50	
	TOTAL ALL FUNDS . . . . .		28,051,452

## SECTION 3 - HUMAN SERVICES

## INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	5,047,067	
418	SALARIES AND BENEFITS	POSITIONS	98.00
	FROM GENERAL REVENUE FUND . . . . .		2,627,357
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,624,762
419	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	40,313	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		231,000
420	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,124,827	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,911,242
421	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		380,000
422	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,481,180	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,394,838
423	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	28,745	
424	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,207	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		21,348
424A	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,019,944
425	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,781,361

From funds in Specific Appropriation 425, the Department of Health shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC) and a plan to the Northwood Shared Resource Center (NSRC) providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and NSRC, respectively, pursuant to section 17, chapter 2008-116, Laws of Florida. The plans shall be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care.

TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND . . . . .	9,319,629	
	FROM TRUST FUNDS . . . . .		14,364,495
	TOTAL POSITIONS . . . . .	98.00	
	TOTAL ALL FUNDS . . . . .		23,684,124

## PROGRAM: COMMUNITY PUBLIC HEALTH

## FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

	APPROVED SALARY RATE	9,747,284	
426	SALARIES AND BENEFITS	POSITIONS	216.00
	FROM GENERAL REVENUE FUND . . . . .		2,770,790
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		63,892
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,432,475
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		1,184,776
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		556,808

## SECTION 3 - HUMAN SERVICES

427	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,700	
	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
428	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	293,447	
	FROM ADMINISTRATIVE TRUST FUND . . .		10,237
	FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .		24,492
	FROM EPILEPSY SERVICES TRUST FUND .		31,044
	FROM FEDERAL GRANTS TRUST FUND . . .		3,481,418
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		21,410
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		397,752
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		294,030
429	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,426,398	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,067,783
430	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND .		87,831
431	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EPILEPSY PREVENTION AND EDUCATION ACTIVITIES		
	FROM EPILEPSY SERVICES TRUST FUND .		1,340,000
432	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	5,148,408	
433	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	20,078,887	
434	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		150,000
435	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,625,057	
	FROM TOBACCO SETTLEMENT TRUST FUND .		9,902,925
	FROM FEDERAL GRANTS TRUST FUND . . .		6,791,548
436	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		41,500
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		25,000
437	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM WELFARE TRANSITION TRUST FUND .		1,900,000
438	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRISIS COUNSELING		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	

From the funds in Specific Appropriation 438, no more than a maximum of .25 percent shall be spent on contract management per direct client service provider per year; and a minimum of 2.5 percent shall be spent on direct services per direct client services provider per year; and a minimum of 85 percent of all monies spent shall be spent on overall direct client service providers.

## SECTION 3 - HUMAN SERVICES

439	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	216,151	
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND . . . . .		57,000
	FROM FEDERAL GRANTS TRUST FUND . . .		825,792
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,740
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		8,000
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		305,500
440	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,486,152	
	FROM ADMINISTRATIVE TRUST FUND . . .		100,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND . . . . .		1,982,925
	FROM FEDERAL GRANTS TRUST FUND . . .		6,036,020
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		119,630
441	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND . . . . .	26,257,238	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,929,432
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		6,542,389
442	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		12,686
443	SPECIAL CATEGORIES		
	HEALTHY START COORDINATED CARE SYSTEM		
	WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	15,171,241	
	FROM FEDERAL GRANTS TRUST FUND . . .		18,890,817
444	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL NUTRITION		
	PROGRAMS		
	FROM FEDERAL GRANTS TRUST FUND . . .		540,078,960
445	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY		
	COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND .		8,500,000
446	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	68,591	
447	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,388	
	FROM FEDERAL GRANTS TRUST FUND . . .		59,475
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		7,986
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		2,841
447A	QUALIFIED EXPENDITURE CATEGORY		
	WOMEN, INFANTS AND CHILDREN DATA SYSTEM		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,660,546

## SECTION 3 - HUMAN SERVICES

## TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

FROM GENERAL REVENUE FUND . . . . .	86,693,600	
FROM TRUST FUNDS . . . . .		628,418,246
TOTAL POSITIONS . . . . .	216.00	
TOTAL ALL FUNDS . . . . .		715,111,846

## INFECTIOUS DISEASE CONTROL

APPROVED SALARY RATE	16,609,537	
448 SALARIES AND BENEFITS POSITIONS	418.50	
FROM GENERAL REVENUE FUND . . . . .	5,393,578	
FROM FEDERAL GRANTS TRUST FUND . . .		12,547,956
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,482,086
449 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	38,313	
FROM FEDERAL GRANTS TRUST FUND . . .		596,922
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		51,211
450 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,812,745	
FROM FEDERAL GRANTS TRUST FUND . . .		7,802,606
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		23,537
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		648,564
451 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
452 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - RYAN WHITE CONSORTIA		
FROM FEDERAL GRANTS TRUST FUND . . .		20,754,358

Funds in Specific Appropriation 452, 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.

453 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
FROM GENERAL REVENUE FUND . . . . .	10,677,401	
454 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND . . . . .	15,533,746	
455 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	34,465	
FROM FEDERAL GRANTS TRUST FUND . . .		178,326
456 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	224,570	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		58,213
457 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,017,831	
FROM FEDERAL GRANTS TRUST FUND . . .		4,716,511
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		162,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		70,000



## SECTION 3 - HUMAN SERVICES

458	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,530,876	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,166,097
459	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	233,587	
460	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	6,794,685	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,891,498
461	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	142,575	
462	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	187,110	
463	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	50,956	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		95,590
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		34,395
464	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL		
	FROM GENERAL REVENUE FUND . . . . .	56,782,245	
	FROM TRUST FUNDS . . . . .		75,340,392
	TOTAL POSITIONS . . . . .	418.50	
	TOTAL ALL FUNDS . . . . .		132,122,637

## ENVIRONMENTAL HEALTH SERVICES

	APPROVED SALARY RATE	9,896,155	
465	SALARIES AND BENEFITS POSITIONS	218.50	
	FROM GENERAL REVENUE FUND . . . . .	1,829,182	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,978,558
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,582,363
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		197,575
	FROM RADIATION PROTECTION TRUST FUND . . . . .		6,029,218
466	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		71,060
	FROM FEDERAL GRANTS TRUST FUND . . . . .		131,791
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		130,415
	FROM RADIATION PROTECTION TRUST FUND . . . . .		33,393
467	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	362,302	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,096,958
	FROM FEDERAL GRANTS TRUST FUND . . . . .		293,552
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		202,896
	FROM RADIATION PROTECTION TRUST FUND . . . . .		1,736,996

## SECTION 3 - HUMAN SERVICES

468	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	3,278,293	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,417,426
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,204,571
469	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		46,698
	FROM RADIATION PROTECTION TRUST FUND . . . . .		56,997
470	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		80,000
	FROM RADIATION PROTECTION TRUST FUND . . . . .		130,856
471	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	189,084	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		340,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		348,235
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		671,203
	FROM RADIATION PROTECTION TRUST FUND . . . . .		150,000
<p>From the funds in Specific Appropriation 471, \$540,000 from the Grants and Donations Trust Fund is provided to the department to continue 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 study and report on February 1, 2010, and a final study and report on May 1, 2010, to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.</p>			
472	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	86,399	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		750,000
473	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	67,993	
	FROM RADIATION PROTECTION TRUST FUND . . . . .		14,575
474	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	12,630	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,242
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,712
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,382
	FROM RADIATION PROTECTION TRUST FUND . . . . .		40,522
475	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		534,775
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,825,883	
	FROM TRUST FUNDS . . . . .		21,321,969
	TOTAL POSITIONS . . . . .	218.50	
	TOTAL ALL FUNDS . . . . .		27,147,852

## SECTION 3 - HUMAN SERVICES

## COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

The Department of Health, in coordination with the Agency for Health Care Administration, the Deans of Florida Medical and Osteopathic Schools with Obstetric Residency Programs, along with Certified Nurse Midwifery Educational Programs and birth hospitals/facilities, is directed to expand the provision of prenatal, delivery and postpartum care through the County Health Departments, thereby, expanding the use of supervising attending physicians and residents. The Department is directed to submit a plan of action to the Governor the President of the Senate, and the Speaker of the House of Representatives by February 1, 2010.

	APPROVED SALARY RATE	455,289,211	
476	SALARIES AND BENEFITS	POSITIONS	12,075.00
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		629,169,831
477	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		36,697,185
478	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		118,159,486
479	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	171,041,253	
	FROM TOBACCO SETTLEMENT TRUST FUND .		3,919,999
480	AID TO LOCAL GOVERNMENTS		
	COMMUNITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND . . . . .	2,182,817	
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		500,000
481	OPERATING CAPITAL OUTLAY		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		11,235,802
481A	LUMP SUM		
	COUNTY HEALTH DEPARTMENTS		
	POSITIONS	400.00	
482	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		2,809,253
483	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		70,325,401
484	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		27,500
485	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		5,875,903
486	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		288,347
487	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND . . . . .		3,818,815

## SECTION 3 - HUMAN SERVICES

488 FIXED CAPITAL OUTLAY  
 CONSTRUCTION, RENOVATION, AND EQUIPMENT -  
 COUNTY HEALTH DEPARTMENTS  
 FROM COUNTY HEALTH DEPARTMENT  
 TRUST FUND . . . . . 7,028,400

Funds in Specific Appropriation 488, shall be allocated to the Orange County Health Department from nonrecurring county health department trust funds.

488A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 MAINTENANCE AND REPAIR OF COUNTY HEALTH  
 DEPARTMENTS  
 FROM COUNTY HEALTH DEPARTMENT  
 TRUST FUND . . . . . 7,533,960

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS  
 FROM GENERAL REVENUE FUND . . . . . 173,224,070  
 FROM TRUST FUNDS . . . . . 897,389,882  
  
 TOTAL POSITIONS . . . . . 12,475.00  
 TOTAL ALL FUNDS . . . . . 1,070,613,952

## STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 25,291,874

489 SALARIES AND BENEFITS POSITIONS 642.00  
 FROM GENERAL REVENUE FUND . . . . . 9,567,492  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 932,282  
 FROM EMERGENCY MEDICAL SERVICES  
 TRUST FUND . . . . . 2,817,313  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 10,632,609  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 137,808  
 FROM NURSING STUDENT LOAN  
 FORGIVENESS TRUST FUND . . . . . 151,875  
 FROM PLANNING AND EVALUATION TRUST  
 FUND . . . . . 10,453,393

From the funds provided in Specific Appropriations 489, 490, 491, 494, 496, 498, and 506, \$33,899,698 in recurring General Revenue, \$326,704 in recurring Administrative Trust Funds, \$89,336,895 in recurring Federal Grants Trust Funds, \$373,188 in recurring Grants and Donations Trust Funds, and \$28,427,363 in recurring Planning and Evaluation Trust Funds shall be used to support Laboratory Services, Pharmacy Services and Vital Statistics and are contingent upon the Conference Report on Senate Bill 1662 becoming law.

490 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,721  
 FROM EMERGENCY MEDICAL SERVICES  
 TRUST FUND . . . . . 149,583  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 214,561  
 FROM PLANNING AND EVALUATION TRUST  
 FUND . . . . . 689,100

491 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,473,016  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 233,144  
 FROM EMERGENCY MEDICAL SERVICES  
 TRUST FUND . . . . . 825,468  
 FROM BIOMEDICAL RESEARCH TRUST  
 FUND . . . . . 2,047  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 4,348,698  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 169,414  
 FROM NURSING STUDENT LOAN  
 FORGIVENESS TRUST FUND . . . . . 39,050  
 FROM PLANNING AND EVALUATION TRUST  
 FUND . . . . . 11,726,810

From the funds provided in Specific Appropriation 491, \$250,000 in recurring general revenue funds shall be used to support the Statewide Council on Deafness.

## SECTION 3 - HUMAN SERVICES

492	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		6,211,675
493	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		4,681,461
494	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	100,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,600
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		1,932
	FROM FEDERAL GRANTS TRUST FUND . . . . .		361,466
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		6,000
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		128,302
495	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . . . .		54,486,622
496	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	442,854	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		255,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		919,958
	FROM FEDERAL GRANTS TRUST FUND . . . . .		507,500
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		87,946
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		41,188
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		5,467,701
497	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	450,000	
498	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND . . . . .	22,759,379	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		82,631,606

Funds in Specific Appropriation 498, 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.

500	SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		27,200,000
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From the funds in Specific Appropriation 500, up to \$50,000 shall be used for collaborative biomedical research projects within the state's historically black colleges and universities.

501	SPECIAL CATEGORIES WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		25,000,000
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From the funds provided in Specific Appropriation 501, \$500,000 is

## SECTION 3 - HUMAN SERVICES

provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

502	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,754,023	
503	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL		
	DISASTER RELIEF OPERATIONS		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
504	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRAUMA CARE		
	FROM ADMINISTRATIVE TRUST FUND . . .		7,500,000
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND . . . . .		93,747
505	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN		
	REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND . . . . .		929,006
506	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	95,997	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,558
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND . . . . .		23,883
	FROM FEDERAL GRANTS TRUST FUND . . .		76,403
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,966
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND . . . . .		1,260
	FROM PLANNING AND EVALUATION TRUST		
	FUND . . . . .		78,124
TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	37,649,482	
	FROM TRUST FUNDS . . . . .		261,224,059
	TOTAL POSITIONS . . . . .	642.00	
	TOTAL ALL FUNDS . . . . .		298,873,541

## PROGRAM: CHILDREN'S MEDICAL SERVICES

## CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	30,798,538	
507	SALARIES AND BENEFITS	POSITIONS	752.50
	FROM GENERAL REVENUE FUND . . . . .		19,712,989
	FROM DONATIONS TRUST FUND . . . . .		14,900,092
	FROM FEDERAL GRANTS TRUST FUND . . .		6,376,266
508	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,004,361	
	FROM DONATIONS TRUST FUND . . . . .		89,063
	FROM FEDERAL GRANTS TRUST FUND . . .		388,687
509	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,046,711	
	FROM DONATIONS TRUST FUND . . . . .		3,729,719
	FROM FEDERAL GRANTS TRUST FUND . . .		2,941,248
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		30,936
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		54,085
510	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	49,145	
	FROM DONATIONS TRUST FUND . . . . .		35,629
	FROM FEDERAL GRANTS TRUST FUND . . .		106,825

## SECTION 3 - HUMAN SERVICES

511	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	22,649,081	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		11,775,196
	FROM DONATIONS TRUST FUND . . . . .		141,696,056
	FROM FEDERAL GRANTS TRUST FUND . . . . .		661,673
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		9,025,082
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		1,559,178

Funds in Specific Appropriation 511 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 professionals' 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.

512	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	11,863,719	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		5,763,295

512A	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM DONATIONS TRUST FUND . . . . .		1,395,321
	FROM FEDERAL GRANTS TRUST FUND . . . . .		171,303
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		281,710

513	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	558,501	

514	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,691,463	

515	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	490,002	

516	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND . . . . .	15,720,056	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,817,556
	FROM FEDERAL GRANTS TRUST FUND . . . . .		35,392,339
	FROM WELFARE TRANSITION TRUST FUND . . . . .		3,600,000

From the funds in Specific Appropriation 516, \$1,545,968 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 181.

From the funds in Specific Appropriation 516, \$11,538,560 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.

517	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	161,870	
	FROM DONATIONS TRUST FUND . . . . .		118,553
	FROM FEDERAL GRANTS TRUST FUND . . . . .		48,902

## SECTION 3 - HUMAN SERVICES

517A	QUALIFIED EXPENDITURE CATEGORY CHILDRENS MEDICAL SERVICES DEVELOPMENT AND INTEGRATION PROJECT FROM FEDERAL GRANTS TRUST FUND . . .		2,609,600
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	76,947,898	246,568,314
	TOTAL POSITIONS . . . . .	752.50	
	TOTAL ALL FUNDS . . . . .		323,516,212
PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS			
MEDICAL QUALITY ASSURANCE			
	APPROVED SALARY RATE	24,001,248	
518	SALARIES AND BENEFITS POSITIONS 640.50 FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		2,295,733 30,708,419
519	OTHER PERSONAL SERVICES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		6,704 4,075,666
520	EXPENSES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		504,956 7,431,498
521	OPERATING CAPITAL OUTLAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		57,604
522	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		13,000
524	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		1,231,856
525	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		246,923
526	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		78,000 15,115,119
528	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		3,487 361,544
529	SPECIAL CATEGORIES WILDLIFE MANAGEMENT AREA USER PAY FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		1,340



## SECTION 3 - HUMAN SERVICES

530	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DRUGS, DEVICES AND COSMETIC TRUST FUND . . . . .		16,780
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		253,427
	TOTAL: MEDICAL QUALITY ASSURANCE FROM TRUST FUNDS . . . . .		62,402,056
	TOTAL POSITIONS . . . . .	640.50	
	TOTAL ALL FUNDS . . . . .		62,402,056

## COMMUNITY HEALTH RESOURCES

	APPROVED SALARY RATE	4,635,466	
531	SALARIES AND BENEFITS POSITIONS	115.00	
	FROM GENERAL REVENUE FUND . . . . .	892,083	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		379,329
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		300,583
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,394,697
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		3,012,278
	From the funds in Specific Appropriation 531, \$300,583 and four positions are provided to implement the Comprehensive Statewide tobacco Education and Use Prevention Program in accordance with section 27, Article X of the State Constitution.		
532	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		10,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,770
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		24,000
533	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	110,159	
	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 . . . . .		777,059
534	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND . . . . .	91,393	
536	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		906,000
537	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,850
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		9,000
538	SPECIAL CATEGORIES		
	AREA HEALTH EDUCATION CENTERS FROM GENERAL REVENUE FUND . . . . .	9,777,475	
539	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,620	
	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

## SECTION 3 - HUMAN SERVICES

540 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
     FROM GENERAL REVENUE FUND . . . . . 2,378,673  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 437,153  
     FROM BRAIN AND SPINAL CORD INJURY  
     REHABILITATION TRUST FUND . . . . . 500,000

From the funds in Specific Appropriation 540, \$1,000,000 from nonrecurring general revenue funds is provided for the Diabetes Research Institute.

541 SPECIAL CATEGORIES  
 GRANTS AND AIDS - RURAL HEALTH NETWORK  
 GRANTS  
     FROM GENERAL REVENUE FUND . . . . . 500,000  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 574,305

542 SPECIAL CATEGORIES  
 BRAIN AND SPINAL CORD HOME AND COMMUNITY  
 BASED SERVICES WAIVER  
     FROM BRAIN AND SPINAL CORD INJURY  
     REHABILITATION TRUST FUND . . . . . 11,697,343

543 SPECIAL CATEGORIES  
 CYSTIC FIBROSIS HOME AND COMMUNITY BASED  
 SERVICES WAIVER  
     FROM GENERAL REVENUE FUND . . . . . 553,313  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 1,156,557

544 SPECIAL CATEGORIES  
 PURCHASED CLIENT SERVICES  
     FROM BRAIN AND SPINAL CORD INJURY  
     REHABILITATION TRUST FUND . . . . . 7,752,879

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

546 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPINAL CORD RESEARCH  
     FROM GENERAL REVENUE FUND . . . . . 1,000,000  
     FROM BRAIN AND SPINAL CORD INJURY  
     REHABILITATION TRUST FUND . . . . . 1,000,000

From the funds in Specific appropriation 546, \$1,000,000 from nonrecurring general revenue funds is provided for the Miami project to cure paralysis.

547 SPECIAL CATEGORIES  
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION  
 AND EDUCATION PROGRAM  
     FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 61,540,649

Funds in Specific Appropriation 547 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with section 27, Article X of the State Constitution. The appropriation shall be allocated as follows:

State & Community Interventions.....	10,927,545
State & Community Interventions - AHEC.....	6,000,000
Health Communications Interventions.....	20,613,744
Cessation Interventions .....	11,831,565
Cessation Interventions - AHEC.....	4,000,000
Surveillance & Evaluation .....	5,376,317
Administration & Management.....	2,791,478

548 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
     FROM GENERAL REVENUE FUND . . . . . 10,600  
     FROM ADMINISTRATIVE TRUST FUND . . . . . 2,496  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 9,951  
     FROM BRAIN AND SPINAL CORD INJURY  
     REHABILITATION TRUST FUND . . . . . 23,815

## SECTION 3 - HUMAN SERVICES

549	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	610,020	
TOTAL: COMMUNITY HEALTH RESOURCES			
	FROM GENERAL REVENUE FUND . . . . .	15,952,336	
	FROM TRUST FUNDS . . . . .		93,335,492
	TOTAL POSITIONS . . . . .	115.00	
	TOTAL ALL FUNDS . . . . .		109,287,828
PROGRAM: DISABILITY DETERMINATIONS			
DISABILITY BENEFITS DETERMINATION			
	APPROVED SALARY RATE	49,917,583	
550	SALARIES AND BENEFITS POSITIONS	1,227.00	
	FROM GENERAL REVENUE FUND . . . . .	652,868	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		652,841
	FROM U.S. TRUST FUND . . . . .		72,433,364
551	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	33,500	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		33,500
	FROM U.S. TRUST FUND . . . . .		16,095,631
552	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	172,071	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		172,071
	FROM U.S. TRUST FUND . . . . .		23,900,150
553	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,000
	FROM U.S. TRUST FUND . . . . .		823,940
554	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	174,396	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		174,396
	FROM U.S. TRUST FUND . . . . .		36,244,419
555	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,125	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,125
	FROM U.S. TRUST FUND . . . . .		373,013
556	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,990	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,990
	FROM U.S. TRUST FUND . . . . .		540,212
TOTAL: DISABILITY BENEFITS DETERMINATION			
	FROM GENERAL REVENUE FUND . . . . .	1,044,950	
	FROM TRUST FUNDS . . . . .		151,455,652
	TOTAL POSITIONS . . . . .	1,227.00	
	TOTAL ALL FUNDS . . . . .		152,500,602
TOTAL: HEALTH, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND . . . . .	470,536,044	
	FROM TRUST FUNDS . . . . .		2,472,776,058
	TOTAL POSITIONS . . . . .	17,106.50	
	TOTAL ALL FUNDS . . . . .		2,943,312,102
	TOTAL APPROVED SALARY RATE . . . . .	645,157,713	

## SECTION 3 - HUMAN SERVICES

## VETERANS' AFFAIRS, DEPARTMENT OF

## PROGRAM: SERVICES TO VETERANS' PROGRAM

## VETERANS' HOMES

	APPROVED SALARY RATE	21,847,059	
557	SALARIES AND BENEFITS POSITIONS	815.50	
	FROM GENERAL REVENUE FUND . . . . .	5,392,448	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		26,509,375
558	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,598,739
559	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	246,685	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,734
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		7,388,004
560	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	9,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		152,423
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		87,794
561	FOOD PRODUCTS		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,700,961
562	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		77,224
563	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	37,500	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		12,977,817
564	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		62,000
565	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	127,030	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		549,874
566	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	57,980	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		275,112
567	FIXED CAPITAL OUTLAY		
	STATE NURSING HOME FOR VETERANS - DMS MGD		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,671,428
	FROM STATE HOMES FOR VETERANS TRUST FUND . . . . .		200,000

Funds in Specific Appropriation 567 are provided for the construction of the sixth State Veterans' Nursing Home in St. Johns County.

## SECTION 3 - HUMAN SERVICES

568	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM STATE HOMES FOR VETERANS TRUST FUND . . . . .		1,438,000
TOTAL: VETERANS' HOMES			
	FROM GENERAL REVENUE FUND . . . . .	5,870,643	
	FROM TRUST FUNDS . . . . .		55,690,485
	TOTAL POSITIONS . . . . .	815.50	
	TOTAL ALL FUNDS . . . . .		61,561,128

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Department of Veterans' Affairs shall submit a plan by October 1, 2009 to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

	APPROVED SALARY RATE	1,653,336	
569	SALARIES AND BENEFITS POSITIONS	28.00	
	FROM GENERAL REVENUE FUND . . . . .	2,265,370	
570	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,765	
571	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	724,284	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		100,458
572	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	120,512	
573	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	124,538	
574	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	12,486	
575	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	10,528	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	3,277,483	
	FROM TRUST FUNDS . . . . .		100,458
	TOTAL POSITIONS . . . . .	28.00	
	TOTAL ALL FUNDS . . . . .		3,377,941

## VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	4,775,387	
576	SALARIES AND BENEFITS POSITIONS	117.00	
	FROM GENERAL REVENUE FUND . . . . .	3,703,321	
	FROM FEDERAL GRANTS TRUST FUND . . .		540,214
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,101,735
577	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	209,067	
	FROM FEDERAL GRANTS TRUST FUND . . .		100,603
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		327,483

## SECTION 3 - HUMAN SERVICES

578	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . .		39,000
579	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	2,569	2,000
580	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	10,036	374
581	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	28,429	3,914 15,639
TOTAL: VETERANS' BENEFITS AND ASSISTANCE			
	FROM GENERAL REVENUE FUND . . . . .	3,953,422	
	FROM TRUST FUNDS . . . . .		3,130,962
	TOTAL POSITIONS . . . . .	117.00	
	TOTAL ALL FUNDS . . . . .		7,084,384
TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND . . . . .	13,101,548	
	FROM TRUST FUNDS . . . . .		58,921,905
	TOTAL POSITIONS . . . . .	960.50	
	TOTAL ALL FUNDS . . . . .		72,023,453
	TOTAL APPROVED SALARY RATE . . . . .	28,275,782	
TOTAL OF SECTION 3			
	FROM GENERAL REVENUE FUND . . . . .	5,200,590,384	
	FROM TRUST FUNDS . . . . .		20,842,766,072
	TOTAL POSITIONS . . . . .	36,838.00	
	TOTAL ALL FUNDS . . . . .		26,043,356,456

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC  
APPROPRIATION

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

## CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 582 through 773, 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, 2010.

Funds in Specific Appropriations 582 through 773 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, 2009, and for which it has been determined by the Secretary of the department that there is no longer a need.

The Department of Corrections may, subject to all applicable provisions of chapter 216, Florida Statutes, transfer funds and positions and salary rate among budget entities and programs within Specific Appropriations 582 through 773 if necessary, to ensure public safety and avoid adversely affecting current employees due to the elimination of vacant positions and other approved reductions. It is the intent of the Legislature that priority shall be placed on preserving positions in correctional institutions and community corrections.

Funds in Specific Appropriations 582 through 773 include reductions in full-time equivalent positions and associated salary and benefits. Those reductions in full-time equivalent positions must be from, to the maximum extent feasible, supervisory and managerial positions.

To minimize the impact of funding reductions within Specific Appropriations 582 through 773, the department shall identify vacant correctional work release and substance abuse programming capacity and has the discretion pursuant to the provisions of Chapter 216, Florida Statutes, to transfer funds to enable the filling of such additional capacity in accordance with the provisions of chapter 945, Florida Statutes.

By February 1, 2010, the department shall provide the Legislature a report on the department's provision of food services to inmates housed in Florida's state prisons. The report shall include data from the

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

period January 2009 through January 2010. The report shall include but not be limited to the master menu provided for the inmate population, caloric content of meals, inmate participation rate at meals, department staffing structure, detailed analysis of total expenditures, per diem cost, federal grant participation, utilization of certified minority business enterprises and utilization of PRIDE.

## PROGRAM: DEPARTMENT ADMINISTRATION

## BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	11,360,937	
582	SALARIES AND BENEFITS	POSITIONS	298.00
	FROM GENERAL REVENUE FUND . . . . .		14,620,473
	FROM ADMINISTRATIVE TRUST FUND . . .		2,093,788
583	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	102,879	
	FROM ADMINISTRATIVE TRUST FUND . . .		133,494
584	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	9,000	
585	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	46,507	
586	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	326,064	
587	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	2,807	
TOTAL:	BUSINESS SERVICE CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	15,107,730	
	FROM TRUST FUNDS . . . . .		2,227,282
	TOTAL POSITIONS . . . . .	298.00	
	TOTAL ALL FUNDS . . . . .		17,335,012

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,688,626	
588	SALARIES AND BENEFITS	POSITIONS	263.00
	FROM GENERAL REVENUE FUND . . . . .		11,068,969
	FROM ADMINISTRATIVE TRUST FUND . . .		2,943,303
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		81,147
589	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,090	
	FROM ADMINISTRATIVE TRUST FUND . . .		42,906
590	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,419,951	
	FROM ADMINISTRATIVE TRUST FUND . . .		491,826
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		1,083,200
591	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	24,227	
	FROM ADMINISTRATIVE TRUST FUND . . .		30,160
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		240,600
	FROM FEDERAL GRANTS TRUST FUND . . .		101,840
592	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	41,806	



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

593	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	263,509	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		200,000
	FROM FEDERAL GRANTS TRUST FUND . . .		347,650
594	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF CHILDREN AND		
	FAMILIES FOR MENTAL HEALTH AND SUBSTANCE		
	ABUSE MATCHING GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
595	SPECIAL CATEGORIES		
	TRANSFER TO GENERAL REVENUE FUND		
	FROM FEDERAL GRANTS TRUST FUND . . .		18,000,000

Funds in Specific Appropriation 595 are from reimbursements from the United States federal government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$18,000,000, the Department of Corrections shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

596	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	11,393,543	
	FROM ADMINISTRATIVE TRUST FUND . . .		84,230
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		171,049
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	25,234,095	
	FROM TRUST FUNDS . . . . .		23,817,911
	TOTAL POSITIONS . . . . .	263.00	
	TOTAL ALL FUNDS . . . . .		49,052,006

## INFORMATION TECHNOLOGY

The Department of Corrections shall work with the Parole Commission to facilitate the transfer of all of the Commission's computing resources to the department's Office of Information Technology by July 1, 2009. The Commission shall become a customer of the department for the provision of computing services and, as such, the department shall work with the Commission in the development of a service level agreement, pursuant to section 282.203(1)(g), Florida Statutes, that will cover all computing services necessary for the successful operation of the Commission. The service level agreement shall be reviewed and approved by the Agency for Enterprise Information Technology.

	APPROVED SALARY RATE	8,380,686	
597	SALARIES AND BENEFITS	173.50	
	FROM GENERAL REVENUE FUND . . . . .	9,503,106	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,136,934
598	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	13,500	
599	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,879,695	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,718
600	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	196,851	
601	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,330,911	
602	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	50,309	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

603	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	295,329	
604	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,490	
605	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	226,334	
606	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,097,231	
TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND . . . . .	17,594,756	
	FROM TRUST FUNDS . . . . .		1,139,652
	TOTAL POSITIONS . . . . .	173.50	
	TOTAL ALL FUNDS . . . . .		18,734,408

## PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 617, 631 and 644, 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 the respect to any facility, to reimburse the Department of Management Services, and any predecessor agency, 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 617, 631, and 644, the Department of Management Services 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 the Department of Management Services and 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 Management Services must require all future private prison contracts to adhere to Department of Management Services' established criteria for awarding Privately Operated Institutions Inmate Welfare Trust Fund monies so that Department of Management Services' staff can verify such funds are being used appropriately.

If at any time during the term of the contract, including any renewal period, the Legislature reduces appropriations to the department or the department's legally available funds are otherwise inadequate to fully fund the contract, the parties agree to collaborate in good faith in accommodating such funding shortfalls in a manner least disruptive to current operations. If necessary, the parties agree to engage in good

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

faith negotiations to amend the contract to achieve commensurate reduction in services corresponding to any proposed or necessary per diem reduction. If accommodations or negotiations become irreconcilably untenable to the parties, the Department of Management Services may exercise its no-fault termination rights under the contract.

From the funds in Specific Appropriations 617, 631, and 644, the Department of Management Services is directed to execute private prison contract amendments to each operations and management contract for each correctional facility currently under its supervision in order to provide the contractors the maximum flexibility to address recurring reductions in contract amounts. Such contract amendments shall expire on June 30, 2010. The Department of Management Services and the private prison contractors may amend the provisions of the private prison operating contracts limiting correctional officer overtime and part-time hours to be consistent with the overtime and part-time use as permitted by the Department of Corrections and the American Correctional Association standards. The contract amendments may also eliminate deductions for vacant positions as long as the services associated with the position are being provided through the use of overtime or part-time staff. The Department of Management Services may amend the private prison operating contracts to provide for the payment of costs associated with all inmate academic, vocational, behavioral and substance abuse programs from funds in the Privately Operated Institutions Inmate Welfare Trust Fund. Such contract amendments may not negatively affect the Department of Corrections.

The Department of Corrections may contract through a request for proposal for innovative and cost effective approaches to the financing, construction and operation of private correctional beds and services which can include any and all operations defined and requested by the department, including but not limited to financing, operations, housing, staffing, security, meals, medical care, transportation, education and substance abuse treatment services. The department may consult with other state agencies on the development of this request for proposal. Any resulting contract shall be funded through existing appropriations, and at a minimum provide for per diem costs at a cost of at least seven percent below what the department can incarcerate similar inmates. The department shall not implement this section in a manner that reduces participation in existing reentry programs.

## ADULT MALE CUSTODY OPERATIONS

Funds and positions in Specific Appropriations 607 through 773, include: an increase of 36 full-time equivalent positions and \$772,852 from the General Revenue Fund to support the state-wide inmate population increase. These funds and positions are sufficient to provide housing and security for 105,583 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 103,270 inmates.

Funds and positions in Specific Appropriations 607 through 773 are provided to address security needs for the additional prison populations expected in Fiscal Year 2009-2010 as projected by the Criminal Justice Estimating Conference.

	APPROVED SALARY RATE	384,914,566	
607	SALARIES AND BENEFITS	POSITIONS	10,987.00
	FROM GENERAL REVENUE FUND . . . . .		535,181,824
	FROM FEDERAL GRANTS TRUST FUND . . .		351,038
608	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,556,616	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		91,000
609	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	35,944,178	
	FROM FEDERAL GRANTS TRUST FUND . . .		216,949
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		240,389

From the funds in Specific Appropriation 609, 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.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 609, \$142,900 from recurring general revenue is provided to the City of Pahokee as a payment of lieu of taxes for the Sago Palm facility formerly owned by the Department of Juvenile Justice.

610	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,154,079	
	FROM FEDERAL GRANTS TRUST FUND . . .		750,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		250,000
611	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	32,173,361	
	FROM FEDERAL GRANTS TRUST FUND . . .		83,421
612	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,044,826	
	FROM FEDERAL GRANTS TRUST FUND . . .		273,617
613	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	3,380,817	
	FROM FEDERAL GRANTS TRUST FUND . . .		118,172
614	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	1,223,270	
615	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,618,841	
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND . . . . .		626,826
616	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	7,411,336	
617	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	91,739,019	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND . . . . .		1,300,586
618	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	374,684	
619	FIXED CAPITAL OUTLAY		
	CORRECTIONAL FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND . . . . .	8,733,708	

Funds in Specific Appropriation 619 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:

Demilly Correctional Institution (Polk County).....	1,394,500
Sago Palm (Palm Beach County).....	1,479,125

From the funds in Specific Appropriation 619, \$1,000,000 is provided for payments required under the amended and restated master lease purchase agreement used to secure the certificates of participation issued to finance or refinance correctional facilities. The Department of Corrections and the Department of Management Services are authorized pursuant to Chapters 944, 287 and 255, Florida Statutes, to enter into one or more amendments to the amended and restated master lease purchase agreement previously executed by the Department of Management Services to finance or refinance the acquisition, construction and equipping of 1,296 work camp beds and 600 work release center beds. Payments under such amendment or amendments to such amended and restated master lease purchase agreement may commence prior to the completion of the facilities.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriation 619, \$2,839,535 is provided for payments required under the amended and restated master lease purchase agreement used to secure the certificates of participation issued to finance or refinance correctional facilities. The Department of Corrections and the Department of Management Services are authorized pursuant to Chapters 944, 287 and 255, Florida Statutes, to enter into one or more amendments to the amended and restated master lease purchase agreement previously executed by the Department of Management Services to finance or refinance the acquisition, construction and equipping of 1,335 beds at the Lowell Reception Center. Payments under such amendment or amendments to such amended and restated master lease purchase agreement may commence prior to the completion of the facilities.

620 FIXED CAPITAL OUTLAY  
 CONTRACTED CORRECTIONAL INSTITUTIONS -  
 LEASE PURCHASE  
 FROM GENERAL REVENUE FUND . . . . . 3,456,623

621 FIXED CAPITAL OUTLAY  
 PRIVATE PRISON OPERATIONS - LEASE PURCHASE  
 FROM GENERAL REVENUE FUND . . . . . 25,595,251

Funds in Specific Appropriation 621 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities, including payments provided prior to completion of the facilities:

Bay Correctional Facility (Bay County) .....	3,430,121
Moore Haven Correctional Facility (Glades County).....	3,070,658
South Bay Correctional Facility (Palm Beach County).....	5,062,212
Graceville Correctional Facility (Jackson County).....	7,514,591
BlackWater River Correctional Facility (Santa Rosa County)..	6,517,669

TOTAL: ADULT MALE CUSTODY OPERATIONS	
FROM GENERAL REVENUE FUND . . . . .	770,588,433
FROM TRUST FUNDS . . . . .	4,301,998
TOTAL POSITIONS . . . . .	10,987.00
TOTAL ALL FUNDS . . . . .	774,890,431

## ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE	44,142,352	
622 SALARIES AND BENEFITS POSITIONS	1,246.00	
FROM GENERAL REVENUE FUND . . . . .	60,577,022	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		123,670
623 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	506,291	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,884
624 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	2,625,607	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,703
625 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	3,069,925	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,841
626 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	625,305	
627 SPECIAL CATEGORIES		
FOOD SERVICE AND PRODUCTION		
FROM GENERAL REVENUE FUND . . . . .	187,659	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		22,509

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

628	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	869,295	
629	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,049,899	
630	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	385,793	
631	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .	26,574,926	597,359
632	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	13,084	
633	FIXED CAPITAL OUTLAY PRIVATE PRISON OPERATIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	3,058,970	

Funds in Specific Appropriation 633 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the Gadsden Correctional Facility, including payments provided prior to completion of the facility.

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	99,543,776	
	FROM TRUST FUNDS . . . . .		842,966
	TOTAL POSITIONS . . . . .	1,246.00	
	TOTAL ALL FUNDS . . . . .		100,386,742

## MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

	APPROVED SALARY RATE	24,623,919	
634	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	643.00 42,364,273	383,591
635	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	374,215	
636	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,329,156	
637	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	20,185	500,000
638	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	1,841,955	483,667
639	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	29,599	
640	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	217,664	191,046

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

641	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	886,977	
642	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,053,810	
643	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	166,019	
644	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .	19,831,975	195,403
645	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	9,479	
646	FIXED CAPITAL OUTLAY PRIVATE PRISON OPERATIONS - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	2,626,088	
Funds in Specific Appropriation 646 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the Lake City Correctional Facility (Columbia County).			
TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	70,751,395	
	FROM TRUST FUNDS . . . . .		1,753,707
	TOTAL POSITIONS . . . . .	643.00	
	TOTAL ALL FUNDS . . . . .		72,505,102

## SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	184,421,532	
647	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	5,201.00 257,593,027	
648	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,408,809	
649	EXPENSES FROM GENERAL REVENUE FUND . . . . .	4,710,942	
650	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	162,111	
651	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . .	13,507,668	
652	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,762,621	
653	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . .	1,175,477	
654	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	1,404,272	
655	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	7,675,581	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

656	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	1,623,654	
657	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	67,058	
TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	291,091,220	
	TOTAL POSITIONS . . . . .	5,201.00	
	TOTAL ALL FUNDS . . . . .		291,091,220

## RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE	71,521,029	
658	SALARIES AND BENEFITS	POSITIONS	2,043.00
	FROM GENERAL REVENUE FUND . . . . .	102,293,116	
	FROM FEDERAL GRANTS TRUST FUND . . . .		8,557
659	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	792,455	
660	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,222,611	
	FROM FEDERAL GRANTS TRUST FUND . . . .		31,090
661	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . .		250,000
662	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	6,753,834	
	FROM FEDERAL GRANTS TRUST FUND . . . .		32,449
663	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	87,126	
664	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	364,703	
	FROM FEDERAL GRANTS TRUST FUND . . . .		46,893
665	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	649,643	
666	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,228,298	
667	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	692,742	
668	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	23,617	
TOTAL: RECEPTION CENTER OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	118,108,145	
	FROM TRUST FUNDS . . . . .		368,989
	TOTAL POSITIONS . . . . .	2,043.00	
	TOTAL ALL FUNDS . . . . .		118,477,134



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
TRANSITION

	APPROVED SALARY RATE	36,620,618	
669	SALARIES AND BENEFITS	POSITIONS	1,008.00
	FROM GENERAL REVENUE FUND . . . . .		35,962,774
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		20,210,465
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		50,104
670	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	585,129	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		641,597
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		32,776
671	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	113,907	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		49,020
672	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	1,227,970	
673	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		214,519
Funds in Specific Appropriation 673 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These funds shall be released as needed upon execution of interagency community service squad contract(s).			
674	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,063,420	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		284,315
675	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	204,143	
676	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	185,998	
677	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	363,968	
678	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	288,121	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		154,935
TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE			
	TRANSITION		
	FROM GENERAL REVENUE FUND . . . . .	50,995,430	
	FROM TRUST FUNDS . . . . .		21,637,731
	TOTAL POSITIONS . . . . .	1,008.00	
	TOTAL ALL FUNDS . . . . .		72,633,161

## ROAD PRISON OPERATIONS

	APPROVED SALARY RATE	3,753,364	
679	SALARIES AND BENEFITS	POSITIONS	95.00
	FROM GENERAL REVENUE FUND . . . . .		363

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		5,559,706
680	EXPENSES		
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		507,513
681	FOOD PRODUCTS		
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		352,549
682	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		11,284
683	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		53,567
684	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		24,666
TOTAL:	ROAD PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	363	
	FROM TRUST FUNDS . . . . .		6,509,285
	TOTAL POSITIONS . . . . .	95.00	
	TOTAL ALL FUNDS . . . . .		6,509,648

## OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	46,077,171	
685	SALARIES AND BENEFITS	POSITIONS	1,359.00
	FROM GENERAL REVENUE FUND . . . . .		63,652,728
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		64,902
686	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	275,763	
687	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,085,952	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		1,959
688	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	48,578	
689	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	31,653	
690	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	64,862	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND . . . . .		1,655
691	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	16,831	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL		
	FROM GENERAL REVENUE FUND . . . . .	67,176,367	
	FROM TRUST FUNDS . . . . .		68,516
	TOTAL POSITIONS . . . . .	1,359.00	
	TOTAL ALL FUNDS . . . . .		67,244,883

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,771,169		
692	SALARIES AND BENEFITS	POSITIONS	179.00	
	FROM GENERAL REVENUE FUND	. . . . .	12,037,832	
693	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		75,000
694	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	2,105,505	
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		226,785
	FROM SALE OF GOODS AND SERVICES			
	CLEARING TRUST FUND	. . . . .		2,678,250
695	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	258,642	
696	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	1,307,104	
From the funds in Specific Appropriation 696, \$1,000,000 in recurring general revenue is provided to continue the victim notification system (VINE).				
697	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	. . . . .	100,644	
698	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	2,437	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND	. . . . .	15,812,164	
	FROM TRUST FUNDS	. . . . .		2,980,035
	TOTAL POSITIONS	. . . . .	179.00	
	TOTAL ALL FUNDS	. . . . .		18,792,199

## CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	19,447,628		
699	SALARIES AND BENEFITS	POSITIONS	614.00	
	FROM GENERAL REVENUE FUND	. . . . .	26,112,569	
700	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	69,772,154	
701	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	213,154	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		5,000,000
702	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	. . . . .	4,653	
703	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	4,808,133	
704	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM GENERAL REVENUE FUND	. . . . .	3,515,149	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

705	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,548	
TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR			
	FROM GENERAL REVENUE FUND . . . . .	104,443,360	
	FROM TRUST FUNDS . . . . .		5,000,000
	TOTAL POSITIONS . . . . .	614.00	
	TOTAL ALL FUNDS . . . . .		109,443,360

## PROGRAM: COMMUNITY CORRECTIONS

## PROBATION SUPERVISION

	APPROVED SALARY RATE	76,181,648	
708	SALARIES AND BENEFITS	POSITIONS	2,048.00
	FROM GENERAL REVENUE FUND . . . . .		105,653,561
	FROM FEDERAL GRANTS TRUST FUND . . . . .		27,414
709	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	42,455	
710	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	33,045	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,108
711	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	316,385	
711A	SPECIAL CATEGORIES		
	BUILDING/OFFICE RENT PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	13,775,188	

Funds in Specific Appropriation 711A 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, 2009. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2009-10 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

712	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	83,919	
713	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,696,757	
714	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	300,704	
TOTAL: PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND . . . . .	122,902,014	
	FROM TRUST FUNDS . . . . .		41,522
	TOTAL POSITIONS . . . . .	2,048.00	
	TOTAL ALL FUNDS . . . . .		122,943,536

## DRUG OFFENDER PROBATION SUPERVISION

	APPROVED SALARY RATE	13,131,253	
715	SALARIES AND BENEFITS	POSITIONS	302.00
	FROM GENERAL REVENUE FUND . . . . .		19,350,572
716	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,152,703	
717	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	17,310	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

718	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	9,357	
719	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	57,537	
TOTAL: DRUG OFFENDER PROBATION SUPERVISION FROM GENERAL REVENUE FUND . . . . .		20,587,479	
	TOTAL POSITIONS . . . . .	302.00	
	TOTAL ALL FUNDS . . . . .		20,587,479

## PRE TRIAL INTERVENTION SUPERVISION

	APPROVED SALARY RATE	2,774,063	
719A	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	71.00 4,087,631	
719B	EXPENSES FROM GENERAL REVENUE FUND . . . . .	290,893	
719C	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,565	
719D	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	18,467	
TOTAL: PRE TRIAL INTERVENTION SUPERVISION FROM GENERAL REVENUE FUND . . . . .		4,398,556	
	TOTAL POSITIONS . . . . .	71.00	
	TOTAL ALL FUNDS . . . . .		4,398,556

## COMMUNITY CONTROL SUPERVISION

	APPROVED SALARY RATE	17,369,133	
720	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	401.00 26,034,692	129,990
721	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	281,045	50,609
722	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	13,711	
723	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	120,503	
724	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND . . . . .	6,276,469	
TOTAL: COMMUNITY CONTROL SUPERVISION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .		32,726,420	180,599
	TOTAL POSITIONS . . . . .	401.00	
	TOTAL ALL FUNDS . . . . .		32,907,019

## POST PRISON RELEASE SUPERVISION

	APPROVED SALARY RATE	15,285,754	
725	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	318.00 22,308,170	24,420

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

726	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,082,928	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		212,243
727	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,488	
728	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 . . . . .	23,464,789	
	FROM TRUST FUNDS . . . . .		266,693
	TOTAL POSITIONS . . . . .	318.00	
	TOTAL ALL FUNDS . . . . .		23,731,482

## ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

729	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
730	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,963,104	
731	SPECIAL CATEGORIES		
	LOCAL COMMUNITY CORRECTIONS PROJECT		
	FROM GENERAL REVENUE FUND . . . . .	226,004	
732	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED DRUG		
	TREATMENT/REHABILITATION PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	14,215,555	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		550,000

From the funds in Specific Appropriation 732, \$600,000 in recurring general revenue is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	19,704,663	
	FROM TRUST FUNDS . . . . .		550,000
	TOTAL ALL FUNDS . . . . .		20,254,663

## OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	1,342,330	
733	SALARIES AND BENEFITS POSITIONS	39.00	
	FROM GENERAL REVENUE FUND . . . . .	2,231,930	
734	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	18,490	
735	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	113,019	
736	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,284	
TOTAL: OFFENDER MANAGEMENT AND CONTROL			
	FROM GENERAL REVENUE FUND . . . . .	2,389,723	
	TOTAL POSITIONS . . . . .	39.00	
	TOTAL ALL FUNDS . . . . .		2,389,723

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## COMMUNITY FACILITY OPERATIONS

737	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,816,521	

737A	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(11), Florida Statutes, \$700,143 in non-recurring general revenue is provided in Specific Appropriation 737A to establish Judicial/DOC pilot programs for offenders who would be sentenced to prison, but could be diverted to appropriate programs which 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 will be initiated in communities where the local court and Department of Corrections, in conjunction with community stakeholders, agree to implement evidence-based practices and graduated incentives that will result in a reduction in prison admission for that community.

TOTAL: COMMUNITY FACILITY OPERATIONS		
FROM GENERAL REVENUE FUND . . . . .	3,516,664	

TOTAL ALL FUNDS . . . . .		3,516,664
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## PROGRAM: HEALTH SERVICES

## INMATE HEALTH SERVICES

APPROVED SALARY RATE	121,307,759
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738	SALARIES AND BENEFITS	POSITIONS	2,781.00
	FROM GENERAL REVENUE FUND . . . . .		170,057,758

739	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,300,151	

740	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	15,599,659	

741	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	523,229	

743	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	805,943	

744	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	693,664	

745	SPECIAL CATEGORIES		
	INMATE HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	149,240,523	
	FROM ADMINISTRATIVE TRUST FUND . . .		116,000

From the funds in Specific Appropriation 745, \$100,000 is provided for Hepatitis B vaccinations for inmates.

746	SPECIAL CATEGORIES		
	TREATMENT OF INMATES - GENERAL DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	27,288,681	

747	SPECIAL CATEGORIES		
	TREATMENT OF INMATES - PSYCHOTROPIC DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	15,497,697	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

748	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		344,145	
TOTAL: INMATE HEALTH SERVICES				
	FROM GENERAL REVENUE FUND . . . . .		400,351,450	
	FROM TRUST FUNDS . . . . .			116,000
	TOTAL POSITIONS . . . . .	2,781.00		
	TOTAL ALL FUNDS . . . . .			400,467,450

## TREATMENT OF INMATES WITH INFECTIOUS DISEASES

	APPROVED SALARY RATE		527,639	
749	SALARIES AND BENEFITS	POSITIONS	11.50	
	FROM GENERAL REVENUE FUND . . . . .		103,848	
	FROM FEDERAL GRANTS TRUST FUND . . .			514,627
750	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			184,207
751	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		179,547	
	FROM FEDERAL GRANTS TRUST FUND . . .			721,494
752	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . .			27,019
753	SPECIAL CATEGORIES			
	INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		5,704,554	
754	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - INFECTIOUS DISEASE			
	DRUGS			
	FROM GENERAL REVENUE FUND . . . . .		32,824,521	
TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES				
	FROM GENERAL REVENUE FUND . . . . .		38,812,470	
	FROM TRUST FUNDS . . . . .			1,447,347
	TOTAL POSITIONS . . . . .	11.50		
	TOTAL ALL FUNDS . . . . .			40,259,817

## PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND  
TREATMENT SERVICES

	APPROVED SALARY RATE		1,569,267	
755	SALARIES AND BENEFITS	POSITIONS	35.00	
	FROM GENERAL REVENUE FUND . . . . .		1,072,216	
	FROM FEDERAL GRANTS TRUST FUND . . .			779,578
756	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			4,809
757	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		71,548	
	FROM FEDERAL GRANTS TRUST FUND . . .			622,865
758	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . .			73,600
759	SPECIAL CATEGORIES			
	CONTRACT DRUG ABUSE SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,261,333	
	FROM FEDERAL GRANTS TRUST FUND . . .			3,072,341



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	2,405,097	
FROM TRUST FUNDS . . . . .		4,553,193
TOTAL POSITIONS . . . . .	35.00	
TOTAL ALL FUNDS . . . . .		6,958,290

## BASIC EDUCATION SKILLS

APPROVED SALARY RATE		14,862,457	
760	SALARIES AND BENEFITS POSITIONS	344.00	
	FROM GENERAL REVENUE FUND . . . . .	13,422,609	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,794,523
761	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	497,186	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		666,172
762	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,764,987	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		392,275
763	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	55,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		472,386
764	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	39,226	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,757,078
765	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EVEN START FAMILY LITERACY PROJECT		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		494,974
766	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	100,721	
767	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	15,683	
TOTAL: BASIC EDUCATION SKILLS			
	FROM GENERAL REVENUE FUND . . . . .	15,895,412	
	FROM TRUST FUNDS . . . . .		6,577,408
	TOTAL POSITIONS . . . . .	344.00	
	TOTAL ALL FUNDS . . . . .		22,472,820

## ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE		3,450,878	
768	SALARIES AND BENEFITS POSITIONS	62.00	
	FROM GENERAL REVENUE FUND . . . . .	4,396,028	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		445,100
769	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	120,274	
770	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	427,696	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		119,152
771	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	9,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

772	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,830,057	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		324,848
773	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,872	
TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND			
	SUPPORT		
	FROM GENERAL REVENUE FUND . . . . .	7,786,927	
	FROM TRUST FUNDS . . . . .		892,100
	TOTAL POSITIONS . . . . .	62.00	
	TOTAL ALL FUNDS . . . . .		8,679,027
TOTAL: CORRECTIONS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND . . . . .	2,341,388,898	
	FROM TRUST FUNDS . . . . .		85,272,934
	TOTAL POSITIONS . . . . .	30,522.00	
	TOTAL ALL FUNDS . . . . .		2,426,661,832
	TOTAL APPROVED SALARY RATE . . . . .	1,124,525,778	

## JUSTICE ADMINISTRATION

## PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Justice Administrative Commission shall submit a plan by October 1, 2009 to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the Commission to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

	APPROVED SALARY RATE	3,532,290	
781	SALARIES AND BENEFITS	POSITIONS	89.00
	FROM GENERAL REVENUE FUND . . . . .		4,782,606
782	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		19,776
783	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	800,129	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		428,416
784	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	59,164	
786	LUMP SUM		
	WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS		
	POSITIONS	14.00	

The positions in Specific Appropriation 786 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2009-2010 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 Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care 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.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

787 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FOSTER CARE CITIZEN  
 REVIEW PANEL  
 FROM GENERAL REVENUE FUND . . . . . 92,160  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 300,000

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

Funds in Specific Appropriation 788 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney, the Public Defender, or the criminal conflict and civil regional counsel, or court appointed counsel where there is an ethical conflict, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports to the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care describing, by judicial circuit: requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

789 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 86,520

790 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF FINANCIAL  
 SERVICES - AUDITS OF CLERK BUDGETS  
 FROM GENERAL REVENUE FUND . . . . . 68,624

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

Funds in Specific Appropriation 791 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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

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

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

## 792 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE  
FROM GENERAL REVENUE FUND . . . . . 5,551,694

Funds in Specific Appropriation 792 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports of these case payments to the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care, by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

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

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

## 793 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 63,189

## 794 SPECIAL CATEGORIES

CRIMINAL CONFLICT CASE COSTS  
FROM GENERAL REVENUE FUND . . . . . 8,676,095

Funds in Specific Appropriation 794 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type, number of bar complaints for state paid cases, percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care by judicial circuit.

From the funds in Specific Appropriation 794, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

POSTCONVICTION - Sections 3.850 and 3.800, F.S.....	1,000
CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....	15,000
CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....	15,000
CAPITAL SEXUAL BATTERY.....	2,000
CAPITAL APPEALS.....	2,000
CONTEMPT PROCEEDINGS.....	400
CRIMINAL TRAFFIC.....	400
EXTRADITION.....	500
FELONY - LIFE.....	2,500
FELONY - PUNISHABLE BY LIFE.....	2,000
FELONY 1ST DEGREE.....	1,500
FELONY 2ND DEGREE.....	1,000
FELONY 3RD DEGREE.....	750
FELONY APPEALS.....	1,500
JUVENILE DELINQUENCY - 1ST DEGREE FELONY.....	600
JUVENILE DELINQUENCY - 2ND DEGREE.....	400
JUVENILE DELINQUENCY - 3RD DEGREE.....	300
JUVENILE DELINQUENCY - FELONY LIFE.....	700
JUVENILE DELINQUENCY - MISDEMEANOR.....	300
JUVENILE DELINQUENCY APPEALS.....	1,000
MISDEMEANOR.....	400
MISDEMEANOR APPEALS.....	750
VIOLATION OF PROBATION - FELONY (INCLUDES VOCC).....	500
VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....	300
VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY.....	300

The maximum amount to be paid by the Justice Administrative Commission for non-attorney due process services shall not exceed the rates in effect for the 2007-2008 fiscal year.

## 795 SPECIAL CATEGORIES

## STATE ATTORNEY DUE PROCESS COSTS

FROM GENERAL REVENUE FUND . . . . . 11,280,680

Funds in Specific Appropriation 795 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	667,530
2nd Judicial Circuit.....	354,970
3rd Judicial Circuit.....	132,010
4th Judicial Circuit.....	487,570
5th Judicial Circuit.....	366,735
6th Judicial Circuit.....	660,495
7th Judicial Circuit.....	497,000
8th Judicial Circuit.....	249,950
9th Judicial Circuit.....	523,430
10th Judicial Circuit.....	325,710
11th Judicial Circuit.....	2,332,530
12th Judicial Circuit.....	294,375
13th Judicial Circuit.....	627,925
14th Judicial Circuit.....	124,410

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

15th Judicial Circuit.....	782,030
16th Judicial Circuit.....	96,650
17th Judicial Circuit.....	1,394,540
18th Judicial Circuit.....	397,925
19th Judicial Circuit.....	285,480
20th Judicial Circuit.....	679,415

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

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

796 SPECIAL CATEGORIES  
CRIMINAL CONFLICT AND DEPENDENCY COUNSEL  
LIABILITY  
FROM GENERAL REVENUE FUND . . . . . 12,222,388

Funds in Specific Appropriation 796 are provided to pay for criminal conflict, dependency and other civil cases where appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007.

797 SPECIAL CATEGORIES  
STATE ATTORNEY AND PUBLIC DEFENDER  
TRAINING  
FROM GENERAL REVENUE FUND . . . . . 33,529  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 3,000

798 SPECIAL CATEGORIES  
DUE PROCESS CONTINGENCY FUND  
FROM GENERAL REVENUE FUND . . . . . 5,388,626

799 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM GENERAL REVENUE FUND . . . . . 2,759,966  
FROM CHILD SUPPORT TRUST FUND . . . . . 84,459  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 88,520  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 25,853

From the funds provided in Specific Appropriation 799, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

800 SPECIAL CATEGORIES  
TRANSFER TO THE DEPARTMENT OF FINANCIAL  
SERVICES FOR THE POSTCONVICTION CAPITAL  
COLLATERAL CASES - REGISTRY ATTORNEYS  
FROM GENERAL REVENUE FUND . . . . . 2,125,000

800A QUALIFIED EXPENDITURE CATEGORY  
DRUG COURT EXPANSION - STATE ATTORNEY  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 1,500,000

From the funds in Specific Appropriation 800A and 800B, \$1,500,000 and

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

\$750,000 respectively, are provided to assist with additional workload by the State Attorneys and Public Defenders to support the expanded drug court programs. Upon approval of a plan submitted by the Chief Justice to the Legislative Budget Commission to allocate these funds by circuits, the Justice Administrative Commission may submit a budget amendment for the release of the appropriation pursuant to chapter 216, Florida Statutes.

800B	QUALIFIED EXPENDITURE CATEGORY		
	DRUG COURT - EXPANSION PUBLIC DEFENDER		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		750,000

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	77,684,639	
	FROM TRUST FUNDS . . . . .		3,180,248
	TOTAL POSITIONS . . . . .	103.00	
	TOTAL ALL FUNDS . . . . .		80,864,887

## PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

The Guardian Ad Litem shall submit a plan by October 1, 2009 to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the agency to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

APPROVED SALARY RATE	20,142,212
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802	SALARIES AND BENEFITS	POSITIONS	539.00
	FROM GENERAL REVENUE FUND . . . . .		26,030,734

Funds and positions in Specific Appropriations 802 through 808, 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.

803	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	125,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		150,000

804	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,569,178	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		50,249

805	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	24,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		10,000

806	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES		
	FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND . . . . .	892,656	

807	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,473,393	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		110,000

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

808A	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	42,057	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

FROM GENERAL REVENUE FUND . . . . .	30,427,288	
FROM TRUST FUNDS . . . . .		320,249
TOTAL POSITIONS . . . . .	539.00	
TOTAL ALL FUNDS . . . . .		30,747,537

## PROGRAM: CLERKS OF COURT

## CLERKS OF COURT

## 808B SPECIAL CATEGORIES

## GRANTS &amp; AIDS - CLERKS OF COURT

FROM THE CLERKS OF THE COURT TRUST FUND . . . . .		451,380,312
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Funds in Specific Appropriation 808B are contingent upon SB 2108 becoming a law.

## CLERKS OF COURT OPERATIONS CORPORATION

APPROVED SALARY RATE	534,991
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808C SALARIES AND BENEFITS	POSITIONS	7.00	
FROM THE CLERKS OF THE COURT TRUST FUND . . . . .			688,431

Funds in Specific Appropriations 808C through 808G are contingent on SB 2108 becoming a law.

## 808D OTHER PERSONAL SERVICES

## FROM THE CLERKS OF THE COURT TRUST

FUND . . . . .		30,000
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## 808E EXPENSES

## FROM THE CLERKS OF THE COURT TRUST

FUND . . . . .		570,139
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## 808F SPECIAL CATEGORIES

## CONTRACTED SERVICES

## FROM THE CLERKS OF THE COURT TRUST

FUND . . . . .		440,000
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## 808G SPECIAL CATEGORIES

## TRANSFER TO DEPARTMENT OF MANAGEMENT

## SERVICES - HUMAN RESOURCES SERVICES

## PURCHASED PER STATEWIDE CONTRACT

## FROM THE CLERKS OF THE COURT TRUST

FUND . . . . .		2,016
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## TOTAL: CLERKS OF COURT OPERATIONS CORPORATION

FROM TRUST FUNDS . . . . .		1,730,586
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TOTAL POSITIONS . . . . .	7.00	
TOTAL ALL FUNDS . . . . .		1,730,586

## STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 809 through 910. Funding for this office shall not exceed \$200,000 in general revenue and \$200,000 from the Grants and Donations Trust Fund.

## PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE	10,099,122
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809 SALARIES AND BENEFITS	POSITIONS	231.75	
FROM GENERAL REVENUE FUND . . . . .		11,369,305	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .			369,300
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,753,035

## 810 OTHER PERSONAL SERVICES

## FROM GENERAL REVENUE FUND

	30,415
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## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
811	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	878,726	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		9,047
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		128,769
812	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	44,223	
813	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	9,874	
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	12,332,543	
	FROM TRUST FUNDS . . . . .		2,360,151
	TOTAL POSITIONS . . . . .	231.75	
	TOTAL ALL FUNDS . . . . .		14,692,694

## PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,670,409	
814	SALARIES AND BENEFITS POSITIONS	116.00	
	FROM GENERAL REVENUE FUND . . . . .	6,551,358	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		212,709
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		510,903
815	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	25,381	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		141,480
816	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	358,076	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		224,128
817	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	31,775	
818	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	8,093	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	6,974,683	
	FROM TRUST FUNDS . . . . .		1,089,220
	TOTAL POSITIONS . . . . .	116.00	
	TOTAL ALL FUNDS . . . . .		8,063,903

## PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,405,250	
819	SALARIES AND BENEFITS POSITIONS	71.00	
	FROM GENERAL REVENUE FUND . . . . .	3,816,965	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		123,886
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		535,210
820	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	7,857	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,440

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

821	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	220,312	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		101,108
822	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,249	
823	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,034	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	4,066,417	
	FROM TRUST FUNDS . . . . .		771,644
	TOTAL POSITIONS . . . . .	71.00	
	TOTAL ALL FUNDS . . . . .		4,838,061

## PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	16,706,825	
824	SALARIES AND BENEFITS	POSITIONS	370.00
	FROM GENERAL REVENUE FUND . . . . .		18,737,720
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		608,794
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		2,067,849

From the positions and funds provided in Specific Appropriation 824, two full-time equivalent positions with associated rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

825	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	139,844	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		55,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		485,340
826	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	294,321	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		110,800
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		779,214
827	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	96,959	
828	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	11,404	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	19,280,248	
	FROM TRUST FUNDS . . . . .		4,106,997
	TOTAL POSITIONS . . . . .	370.00	
	TOTAL ALL FUNDS . . . . .		23,387,245

## PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,312,521	
829	SALARIES AND BENEFITS	POSITIONS	225.00
	FROM GENERAL REVENUE FUND . . . . .		12,578,830
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		408,343
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		549,134

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

830	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,599	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		79,194
831	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	537,969	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		34,476
832	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	63,541	
833	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	15,740	
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	13,206,679	
	FROM TRUST FUNDS . . . . .		1,071,147
	TOTAL POSITIONS . . . . .	225.00	
	TOTAL ALL FUNDS . . . . .		14,277,826

## PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	22,246,299	
834	SALARIES AND BENEFITS	POSITIONS	475.00
	FROM GENERAL REVENUE FUND . . . . .		23,603,098
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		767,123
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		4,856,101
835	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	86,869	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		86,662
836	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	494,686	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		768,471
837	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	99,731	
838	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	22,724	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	24,307,108	
	FROM TRUST FUNDS . . . . .		6,478,357
	TOTAL POSITIONS . . . . .	475.00	
	TOTAL ALL FUNDS . . . . .		30,785,465

## PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	11,135,986	
839	SALARIES AND BENEFITS	POSITIONS	242.00
	FROM GENERAL REVENUE FUND . . . . .		12,456,951
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		404,726
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,673,221
840	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	39,274	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		83,867
841	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	628,705	493,121
842	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	49,280	
843	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	6,094	20,000
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	13,180,304	
	FROM TRUST FUNDS . . . . .		2,674,935
	TOTAL POSITIONS . . . . .	242.00	
	TOTAL ALL FUNDS . . . . .		15,855,239

## PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	6,247,489	
844	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	139.00 7,307,990	237,214 679,582
845	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	8,533	88,934
846	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	296,172	23,420
847	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	40,278	
848	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	13,506	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	7,666,479	
	FROM TRUST FUNDS . . . . .		1,029,150
	TOTAL POSITIONS . . . . .	139.00	
	TOTAL ALL FUNDS . . . . .		8,695,629

## PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	15,290,970	
849	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	330.00 18,150,348	589,435 156,377 806,428

From the positions and funds provided in Specific Appropriation 849,

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud. This transfer authority may not be used to fund attorneys and paralegals that prosecute crimes other than workers compensation insurance fraud.

850	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	95,336	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		63,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,000
851	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	987,111	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		35,225
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		198,009
852	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	71,109	
853	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	26,486	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	19,330,390	
	FROM TRUST FUNDS . . . . .		1,849,474
	TOTAL POSITIONS . . . . .	330.00	
	TOTAL ALL FUNDS . . . . .		21,179,864

## PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	9,545,200	
854	SALARIES AND BENEFITS	POSITIONS	216.00
	FROM GENERAL REVENUE FUND . . . . .	11,092,958	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		360,164
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,169,781
855	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	31,189	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		121,659
856	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	227,396	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		357,660
857	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	44,005	
858	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	14,365	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	11,409,913	
FROM TRUST FUNDS . . . . .		2,009,264
TOTAL POSITIONS . . . . .	216.00	
TOTAL ALL FUNDS . . . . .		13,419,177

## PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	52,930,144
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859	SALARIES AND BENEFITS	POSITIONS	1,264.00	
	FROM GENERAL REVENUE FUND . . . . .		43,934,350	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			1,426,130
	FROM CHILD SUPPORT TRUST FUND . . . .			18,247,202
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			205,608
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			4,743,431

From the positions and funds provided in Specific Appropriation 859, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud. This transfer authority may not be used to fund attorneys and paralegals that prosecute crimes other than workers compensation insurance fraud.

860	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	239,005		
	FROM CHILD SUPPORT TRUST FUND . . . .			868,300
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			286,053

861	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	806,040		
	FROM CHILD SUPPORT TRUST FUND . . . .			3,894,263
	FROM CIVIL RICO TRUST FUND . . . . .			200,020
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			203,700
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			1,615,051

862	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	470,381		
	FROM CHILD SUPPORT TRUST FUND . . . .			27,412

863	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	22,221		

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	45,471,997	
FROM TRUST FUNDS . . . . .		31,717,170
TOTAL POSITIONS . . . . .	1,264.00	
TOTAL ALL FUNDS . . . . .		77,189,167

## PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	8,359,766
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864	SALARIES AND BENEFITS	POSITIONS	182.00	
	FROM GENERAL REVENUE FUND . . . . .		10,261,546	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			332,924
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			176,006

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

865	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	23,211	
865A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		42,000
866	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	415,831	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		82,838
867	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	54,983	
868	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	9,461	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	10,765,032	
	FROM TRUST FUNDS . . . . .		633,768
	TOTAL POSITIONS . . . . .	182.00	
	TOTAL ALL FUNDS . . . . .		11,398,800

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 16,349,234

869	SALARIES AND BENEFITS	POSITIONS	351.00
	FROM GENERAL REVENUE FUND . . . . .		18,517,463
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		601,719
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,550,186

From the positions and funds provided in Specific Appropriation 869, two full-time equivalent positions with associated salary rate of 94,000 and \$136,000 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

870	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	119,228	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		18,877
871	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	662,279	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		248,117
872	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	90,428	
873	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,827	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	19,396,225	
	FROM TRUST FUNDS . . . . .		2,418,899
	TOTAL POSITIONS . . . . .	351.00	
	TOTAL ALL FUNDS . . . . .		21,815,124

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	5,445,998	
874	SALARIES AND BENEFITS	POSITIONS	123.00
	FROM GENERAL REVENUE FUND . . . . .		6,791,213
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		220,607
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		485,799
875	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,899	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		29,900
876	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	243,953	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3,338
877	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	28,847	
878	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	7,697	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	7,081,609	
	FROM TRUST FUNDS . . . . .		739,644
	TOTAL POSITIONS . . . . .	123.00	
	TOTAL ALL FUNDS . . . . .		7,821,253

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	15,703,362	
879	SALARIES AND BENEFITS	POSITIONS	329.00
	FROM GENERAL REVENUE FUND . . . . .	18,063,947	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		586,918
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		81,708
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,891,892
From the positions and funds provided in Specific Appropriation 879, two full-time equivalent positions with associated rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.			
880	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	74,365	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		66,018
881	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	623,549	
	FROM CIVIL RICO TRUST FUND . . . . .		31,959
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		61,459
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		78,274
882	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	54,779	



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

883	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	10,569	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,000

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	18,827,209	
	FROM TRUST FUNDS . . . . .		2,799,228
	TOTAL POSITIONS . . . . .	329.00	
	TOTAL ALL FUNDS . . . . .		21,626,437

## PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,051,173	
884	SALARIES AND BENEFITS POSITIONS	62.00	
	FROM GENERAL REVENUE FUND . . . . .	3,483,234	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		113,285
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		375,920
885	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,490	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		76,054
886	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	140,468	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		159,219
887	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	23,890	
888	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	7,041	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	3,670,123	
	FROM TRUST FUNDS . . . . .		724,478
	TOTAL POSITIONS . . . . .	62.00	
	TOTAL ALL FUNDS . . . . .		4,394,601

## PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	23,507,188	
889	SALARIES AND BENEFITS POSITIONS	509.00	
	FROM GENERAL REVENUE FUND . . . . .	27,815,241	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		903,897
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		2,210,441

From the positions and funds provided in Specific Appropriation 889, two full-time equivalent positions with associated rate of 94,274 and \$136,686 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

890	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	114,991	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		122,864

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

891	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	1,182,027	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		179,215
892	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	370,228	
893	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	23,491	
894	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		293
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	29,505,978	
	FROM TRUST FUNDS . . . . .		3,416,710
	TOTAL POSITIONS . . . . .	509.00	
	TOTAL ALL FUNDS . . . . .		32,922,688
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL			
	CIRCUIT		
	APPROVED SALARY RATE	13,228,840	
895	SALARIES AND BENEFITS	POSITIONS	294.00
	FROM GENERAL REVENUE FUND . . . . .		15,493,034
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		502,864
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,202,979
896	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,100	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		32,500
897	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	628,147	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		42,569
898	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	52,967	
899	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	9,587	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL			
	CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	16,208,835	
	FROM TRUST FUNDS . . . . .		1,780,912
	TOTAL POSITIONS . . . . .	294.00	
	TOTAL ALL FUNDS . . . . .		17,989,747
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL			
	CIRCUIT		
	APPROVED SALARY RATE	7,644,966	
900	SALARIES AND BENEFITS	POSITIONS	166.00
	FROM GENERAL REVENUE FUND . . . . .		8,301,586
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		269,801

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,330,764
901	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	19,414	76,678
902	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	526,137	5,639
903	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	53,323	
904	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	8,764	
905	SPECIAL CATEGORIES LEAVE LIABILITY FROM GRANTS AND DONATIONS TRUST FUND . . . . .		200,335
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	8,909,224	
	FROM TRUST FUNDS . . . . .		1,883,217
	TOTAL POSITIONS . . . . .	166.00	
	TOTAL ALL FUNDS . . . . .		10,792,441
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	13,413,771	
906	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	298.00 14,662,405	476,110 115,677 1,983,483
907	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	32,100	93,417
908	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM CIVIL RICO TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	826,907	27,102 112,905
909	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	73,178	
910	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	21,024	480

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL  
CIRCUIT

FROM GENERAL REVENUE FUND . . . . .	15,615,614	
FROM TRUST FUNDS . . . . .		2,809,174
TOTAL POSITIONS . . . . .	298.00	
TOTAL ALL FUNDS . . . . .		18,424,788

## PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 911 through 1006. The total funding for this office shall not exceed \$200,000 in general revenue and \$200,000 from the Indigent Criminal Defense Trust Fund.

## PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE	5,506,658	
911 SALARIES AND BENEFITS POSITIONS	119.00	
FROM GENERAL REVENUE FUND . . . . .	6,722,378	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		208,749
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		78,574
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		302,277
912 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	22,604	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		28,000
913 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	205,451	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		132,654
914 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	24,777	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	6,975,210	
FROM TRUST FUNDS . . . . .		755,254
TOTAL POSITIONS . . . . .	119.00	
TOTAL ALL FUNDS . . . . .		7,730,464

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL  
CIRCUIT

APPROVED SALARY RATE	3,783,866	
915 SALARIES AND BENEFITS POSITIONS	83.00	
FROM GENERAL REVENUE FUND . . . . .	4,656,598	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		144,727
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		72,322
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		144,916
916 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	20,487	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		57,572
917 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	171,113	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,677

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		80,688
918	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,853	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	4,864,051	
	FROM TRUST FUNDS . . . . .		501,902
	TOTAL POSITIONS . . . . .	83.00	
	TOTAL ALL FUNDS . . . . .		5,365,953

## PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,781,195	
919	SALARIES AND BENEFITS POSITIONS	30.00	
	FROM GENERAL REVENUE FUND . . . . .	2,164,402	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		67,370
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		87,272
920	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	251	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		34,216
920A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		19,000
921	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	94,102	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		24,381
922	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	7,694	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,266,449	
	FROM TRUST FUNDS . . . . .		232,239
	TOTAL POSITIONS . . . . .	30.00	
	TOTAL ALL FUNDS . . . . .		2,498,688

## PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	7,706,940	
923	SALARIES AND BENEFITS POSITIONS	144.00	
	FROM GENERAL REVENUE FUND . . . . .	9,106,493	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		283,280
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		199,138
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		263,700
924	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,001	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		132,308
925	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	274,678	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND . . . . .		137,456

926 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	42,396	

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	9,445,568	
FROM TRUST FUNDS . . . . .		1,065,882
TOTAL POSITIONS . . . . .	144.00	
TOTAL ALL FUNDS . . . . .		10,511,450

## PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	4,443,535	
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927 SALARIES AND BENEFITS	POSITIONS	101.00	
FROM GENERAL REVENUE FUND . . . . .		5,644,374	
FROM PUBLIC DEFENDERS REVENUE			
TRUST FUND . . . . .			175,197
FROM INDIGENT CRIMINAL DEFENSE			
TRUST FUND . . . . .			181,121

928 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	21,727	
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND . . . . .		309,101

929 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	118,700	
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		8,000
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND . . . . .		182,690

930 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	23,541	

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	5,808,342	
FROM TRUST FUNDS . . . . .		856,109
TOTAL POSITIONS . . . . .	101.00	
TOTAL ALL FUNDS . . . . .		6,664,451

## PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	10,562,674	
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931 SALARIES AND BENEFITS	POSITIONS	222.00	
FROM GENERAL REVENUE FUND . . . . .		12,289,374	
FROM PUBLIC DEFENDERS REVENUE			
TRUST FUND . . . . .			381,659
FROM GRANTS AND DONATIONS TRUST			
FUND . . . . .			373,394
FROM INDIGENT CRIMINAL DEFENSE			
TRUST FUND . . . . .			747,899

932 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	78,566	
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		4,836
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND . . . . .		111,956

933 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	523,246	
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		8,000
FROM INDIGENT CRIMINAL DEFENSE		
TRUST FUND . . . . .		290,652

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

934	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	69,456	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	12,960,642	
	FROM TRUST FUNDS . . . . .		1,918,396
	TOTAL POSITIONS . . . . .	222.00	
	TOTAL ALL FUNDS . . . . .		14,879,038
PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,326,254	
935	SALARIES AND BENEFITS POSITIONS	115.00	
	FROM GENERAL REVENUE FUND . . . . .	6,651,778	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		206,399
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		175,903
936	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	30	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		3,230
937	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	148,578	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		110,810
938	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	41,360	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	6,841,746	
	FROM TRUST FUNDS . . . . .		502,342
	TOTAL POSITIONS . . . . .	115.00	
	TOTAL ALL FUNDS . . . . .		7,344,088
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,509,043	
939	SALARIES AND BENEFITS POSITIONS	74.00	
	FROM GENERAL REVENUE FUND . . . . .	4,401,178	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		136,606
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		102,527
940	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,759	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		66,600
941	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	107,674	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		50,190
942	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,455	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND . . . . .	4,538,066	
FROM TRUST FUNDS . . . . .		360,923
TOTAL POSITIONS . . . . .	74.00	
TOTAL ALL FUNDS . . . . .		4,898,989

## PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	9,097,159	
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943	SALARIES AND BENEFITS	POSITIONS	206.00	
	FROM GENERAL REVENUE FUND . . . . .		8,828,738	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .			274,432
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,244,773
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			1,734,989

944	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	25,000		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			7,500
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			141,520

945	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	739,473		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			10,220

946	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	35,233		

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	9,628,444		
	FROM TRUST FUNDS . . . . .			3,413,434
	TOTAL POSITIONS . . . . .	206.00		
	TOTAL ALL FUNDS . . . . .			13,041,878

## PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	5,289,110	
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947	SALARIES AND BENEFITS	POSITIONS	114.00	
	FROM GENERAL REVENUE FUND . . . . .		6,210,148	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .			192,822
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			424,471

948	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	12,424		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			57,430

949	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	185,042		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			157,353

950	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	47,247		



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND . . . . .	6,454,861	
FROM TRUST FUNDS . . . . .		832,076
TOTAL POSITIONS . . . . .	114.00	
TOTAL ALL FUNDS . . . . .		7,286,937

## PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	19,989,923
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951	SALARIES AND BENEFITS	POSITIONS	384.00	
	FROM GENERAL REVENUE FUND . . . . .		23,032,942	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .			715,925
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,394,601
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			386,372
952	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		58,368	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			70,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			5,000
953	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .		90,913	
954	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		402,805	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			19,790
955	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		179,654	

## TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND . . . . .	23,764,682	
FROM TRUST FUNDS . . . . .		2,601,688
TOTAL POSITIONS . . . . .	384.00	
TOTAL ALL FUNDS . . . . .		26,366,370

## PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	4,569,335
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956	SALARIES AND BENEFITS	POSITIONS	95.50	
	FROM GENERAL REVENUE FUND . . . . .		5,206,327	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .			161,698
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			347,097
957	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		19,836	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			20,000
958	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		231,655	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			58,400
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			19,050

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

959	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	14,712	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	5,472,530	
	FROM TRUST FUNDS . . . . .		606,245
	TOTAL POSITIONS . . . . .	95.50	
	TOTAL ALL FUNDS . . . . .		6,078,775
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,120,948	
960	SALARIES AND BENEFITS POSITIONS	223.50	
	FROM GENERAL REVENUE FUND . . . . .	11,316,649	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		351,882
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,222,090
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		1,576,209
961	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	46,413	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		11,201
962	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		44,000
963	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	535,775	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		107,844
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		97,103
964	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	32,004	
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	11,930,841	
	FROM TRUST FUNDS . . . . .		3,510,329
	TOTAL POSITIONS . . . . .	223.50	
	TOTAL ALL FUNDS . . . . .		15,441,170
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,071,496	
965	SALARIES AND BENEFITS POSITIONS	61.00	
	FROM GENERAL REVENUE FUND . . . . .	3,649,991	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		113,256
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		51,379
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		101,789
966	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,101	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		140,706

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

967	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	136,141	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		15,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		135,626

968	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	63,227	

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	3,856,460	
	FROM TRUST FUNDS . . . . .		557,756
	TOTAL POSITIONS . . . . .	61.00	
	TOTAL ALL FUNDS . . . . .		4,414,216

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE	9,074,019
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969	SALARIES AND BENEFITS	POSITIONS	194.00	
	FROM GENERAL REVENUE FUND . . . . .		10,748,193	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			333,900
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			509,665

970	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	47,601	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		114,866
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		27,708

971	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	160,578	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		78,670
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		465,269

972	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	80,675	

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	11,037,047	
	FROM TRUST FUNDS . . . . .		1,530,078
	TOTAL POSITIONS . . . . .	194.00	
	TOTAL ALL FUNDS . . . . .		12,567,125

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE	2,049,632
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973	SALARIES AND BENEFITS	POSITIONS	43.00	
	FROM GENERAL REVENUE FUND . . . . .		2,454,305	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			76,329
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			40,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			60,360

974	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,968	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		1,347
975	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	74,246	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		9,530
976	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,773	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,552,292	
	FROM TRUST FUNDS . . . . .		202,566
	TOTAL POSITIONS . . . . .	43.00	
	TOTAL ALL FUNDS . . . . .		2,754,858

## PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	12,097,443	
977	SALARIES AND BENEFITS POSITIONS	223.00	
	FROM GENERAL REVENUE FUND . . . . .	13,297,952	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		413,668
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		862,302
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		1,056,549
978	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	82,254	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,708
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		36,000
979	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	439,835	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		196,735
980	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	33,350	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	13,853,391	
	FROM TRUST FUNDS . . . . .		2,715,962
	TOTAL POSITIONS . . . . .	223.00	
	TOTAL ALL FUNDS . . . . .		16,569,353

## PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,902,805	
981	SALARIES AND BENEFITS POSITIONS	119.00	
	FROM GENERAL REVENUE FUND . . . . .	5,871,319	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		182,292
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		1,131,233
982	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,792	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		28,160

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

983	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	347,025	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		293,134
984	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	43,111	
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	6,274,247	
	FROM TRUST FUNDS . . . . .		1,639,819
	TOTAL POSITIONS . . . . .	119.00	
	TOTAL ALL FUNDS . . . . .		7,914,066

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	3,739,580	
985	SALARIES AND BENEFITS POSITIONS	78.00	
	FROM GENERAL REVENUE FUND . . . . .	4,151,985	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND . . . . .		129,078
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		254,326
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		323,678
986	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,893	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		12,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		135,550
987	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	114,153	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		187,365
988	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	30,535	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	4,316,566	
	FROM TRUST FUNDS . . . . .		1,041,997
	TOTAL POSITIONS . . . . .	78.00	
	TOTAL ALL FUNDS . . . . .		5,358,563

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	6,119,288	
989	SALARIES AND BENEFITS POSITIONS	128.00	
	FROM GENERAL REVENUE FUND . . . . .	6,526,859	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND . . . . .		202,616
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		694,345
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		399,389
990	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,098	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		20,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		80,000
991	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	351,084	64,260 192,642
992	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	30,766	
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	6,923,807	1,653,252
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	128.00	8,577,059

## PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,780,461	
993	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	34.00 2,169,477	
994	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	21,114	
995	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	123,941	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,314,532	
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	34.00	2,314,532

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,757,773	
996	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	33.00 2,101,697	
997	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	2,370	
998	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	138,053	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,242,120	
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	33.00	2,242,120

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,461,956	
999	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	50.00 2,994,451	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1000	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		727,390	
1001	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		139,857	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH				
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .		3,861,698	
	TOTAL POSITIONS . . . . .	50.00		
	TOTAL ALL FUNDS . . . . .			3,861,698

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE		1,573,325	
1002	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND . . . . .		1,861,153	
1003	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		3,731	
1004	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		92,161	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH				
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .		1,957,045	
	TOTAL POSITIONS . . . . .	24.00		
	TOTAL ALL FUNDS . . . . .			1,957,045

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE		2,513,258	
1005	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM GENERAL REVENUE FUND . . . . .		3,003,216	
1006	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		40,021	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH				
	JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .		3,043,237	
	TOTAL POSITIONS . . . . .	37.00		
	TOTAL ALL FUNDS . . . . .			3,043,237

## CAPITAL COLLATERAL REGIONAL COUNSELS

## PROGRAM: MIDDLE REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL  
REPRESENTATION TO DEATH-ROW INMATES

	APPROVED SALARY RATE		2,245,214	
1007	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM GENERAL REVENUE FUND . . . . .		2,915,887	
1008	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		28,911	
1009	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND . . . . .		363,004	
	FROM CAPITAL COLLATERAL REGIONAL			
	COUNSEL TRUST FUND . . . . .			100,000

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1010	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	10	
1011	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	374,387	
1012	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	7,350	
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES			
	FROM GENERAL REVENUE FUND . . . . .	3,689,549	
	FROM TRUST FUNDS . . . . .		100,000
	TOTAL POSITIONS . . . . .	41.00	
	TOTAL ALL FUNDS . . . . .		3,789,549

## PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL  
REPRESENTATION TO DEATH-ROW INMATES

	APPROVED SALARY RATE	1,779,290	
1013	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	32.00 2,248,542	
1014	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	8	
1015	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	473,367	65,000
1016	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .	349,605	35,000
1017	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	7,657	
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES			
	FROM GENERAL REVENUE FUND . . . . .	3,079,179	
	FROM TRUST FUNDS . . . . .		100,000
	TOTAL POSITIONS . . . . .	32.00	
	TOTAL ALL FUNDS . . . . .		3,179,179

## CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

## PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

	APPROVED SALARY RATE	5,185,062	
1018	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	108.00 7,234,116	
1019	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	342,770	
1020	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,044,390	233,446



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1021	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . .	81,410	
1022	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	29,569	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST			
	FROM GENERAL REVENUE FUND . . . . .	8,732,255	
	FROM TRUST FUNDS . . . . .		233,446
	TOTAL POSITIONS . . . . .	108.00	
	TOTAL ALL FUNDS . . . . .		8,965,701

## PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE	4,656,522	
1023	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	101.00 6,447,159	66,171
1024	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	284,581	
1025	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,116,734	234,488
1026	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	71,844	165,425
1027	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	28,710	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND			
	FROM GENERAL REVENUE FUND . . . . .	7,949,028	466,084
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	101.00	
	TOTAL ALL FUNDS . . . . .		8,415,112

## PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

	APPROVED SALARY RATE	2,257,491	
1028	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	47.00 3,142,418	
1029	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	156,474	
1030	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,479,611	86,956
1031	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . .	34,955	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1032	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		13,769	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD				
	FROM GENERAL REVENUE FUND . . . . .		4,827,227	
	FROM TRUST FUNDS . . . . .			86,956
	TOTAL POSITIONS . . . . .	47.00		
	TOTAL ALL FUNDS . . . . .			4,914,183
PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH				
	APPROVED SALARY RATE	3,001,418		
1033	SALARIES AND BENEFITS	POSITIONS	63.00	
	FROM GENERAL REVENUE FUND . . . . .		4,185,967	
1034	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		213,771	
1035	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		2,546,193	
	FROM INDIGENT CIVIL DEFENSE TRUST			
	FUND . . . . .			121,892
1036	SPECIAL CATEGORIES			
	REGIONAL CONFLICT COUNCIL OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .		47,521	
1037	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		18,457	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH				
	FROM GENERAL REVENUE FUND . . . . .		7,011,909	
	FROM TRUST FUNDS . . . . .			121,892
	TOTAL POSITIONS . . . . .	63.00		
	TOTAL ALL FUNDS . . . . .			7,133,801
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH				
	APPROVED SALARY RATE	3,032,150		
1038	SALARIES AND BENEFITS	POSITIONS	67.00	
	FROM GENERAL REVENUE FUND . . . . .		4,265,669	
1039	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		208,569	
1040	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		1,302,793	
	FROM INDIGENT CIVIL DEFENSE TRUST			
	FUND . . . . .			195,193
1041	SPECIAL CATEGORIES			
	REGIONAL CONFLICT COUNCIL OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .		50,288	
1042	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		19,628	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
FROM GENERAL REVENUE FUND . . . . .	5,846,947	
FROM TRUST FUNDS . . . . .		195,193
TOTAL POSITIONS . . . . .	67.00	
TOTAL ALL FUNDS . . . . .		6,042,140
TOTAL: JUSTICE ADMINISTRATION		
FROM GENERAL REVENUE FUND . . . . .	629,638,505	
FROM TRUST FUNDS . . . . .		556,776,754
TOTAL POSITIONS . . . . .	10,036.75	
TOTAL ALL FUNDS . . . . .		1,186,415,259
TOTAL APPROVED SALARY RATE . . . . .	461,488,829	

## JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1043 through 1124, 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 1043 through 1124, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's inspector general shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1043 through 1124, 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 1043 through 1124, 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 1043 through 1124 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, 2009, 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

APPROVED SALARY RATE		65,580,333	
1043	SALARIES AND BENEFITS	POSITIONS	2,103.50
	FROM GENERAL REVENUE FUND . . . . .		14,258,417
	FROM FEDERAL GRANTS TRUST FUND . . .		370,858
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		294,523
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND . . . . .		77,776,802
1044	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		308,491

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		431,204
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		2,091,235
1045	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,773,850	
	FROM FEDERAL GRANTS TRUST FUND . . .		734,005
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		683,815
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		5,346,135
1046	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	10,771	
	FROM FEDERAL GRANTS TRUST FUND . . .		7,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		219,973
1047	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	237,455	
	FROM FEDERAL GRANTS TRUST FUND . . .		345,336
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		52,758
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		1,179,197
1047A	SPECIAL CATEGORIES		
	OUT-OF-STATE OR UNKNOWN DETAINEE PREDISPOSITION COSTS		
	FROM GENERAL REVENUE FUND . . . . .	200,000	
1048	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	179,110	
1049	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS		
	FROM GENERAL REVENUE FUND . . . . .	5,425,388	
1050	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	605,306	
	FROM FEDERAL GRANTS TRUST FUND . . .		8,440
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,289
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		1,888,516
1051	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,404,980	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,706,455
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		138,483
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		6,090,194
1052	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	592,821	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		3,969,513
1053	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	136,727	
	FROM FEDERAL GRANTS TRUST FUND . . .		7,180
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,014
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		723,420

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1053A	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE		
	AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND . . . . .	200,000	
TOTAL: DETENTION CENTERS			
	FROM GENERAL REVENUE FUND . . . . .	29,333,316	
	FROM TRUST FUNDS . . . . .		104,067,638
	TOTAL POSITIONS . . . . .	2,103.50	
	TOTAL ALL FUNDS . . . . .		133,400,954

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS  
PROGRAM

## AFTERCARE SERVICES - CONDITIONAL RELEASE

	APPROVED SALARY RATE	807,915	
1054	SALARIES AND BENEFITS POSITIONS	24.00	
	FROM GENERAL REVENUE FUND . . . . .	1,080,113	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		2,724
1055	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	121,184	
1056	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	451,630	
1057	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,714	
1058	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	18,285,232	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,519,035
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		992
1058A	SPECIAL CATEGORIES		
	PRODIGY		
	FROM GENERAL REVENUE FUND . . . . .	6,710,631	

From the funds in Specific Appropriation 1058A, 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 programs. 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 twelve months after completing the program and submit the results to the department semi-annually.

1059	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	9,785	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		24
TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE			
	FROM GENERAL REVENUE FUND . . . . .	26,660,289	
	FROM TRUST FUNDS . . . . .		1,522,775
	TOTAL POSITIONS . . . . .	24.00	
	TOTAL ALL FUNDS . . . . .		28,183,064

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## JUVENILE PROBATION

	APPROVED SALARY RATE	49,413,117	
1060	SALARIES AND BENEFITS	POSITIONS	1,406.50
	FROM GENERAL REVENUE FUND . . . . .		57,844,987
	FROM FEDERAL GRANTS TRUST FUND . . .		31,128
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		65,440
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		7,629,663
1061	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,156,501	
	FROM FEDERAL GRANTS TRUST FUND . . .		88,064
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		117,555
1062	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	8,466,544	
	FROM FEDERAL GRANTS TRUST FUND . . .		50,479
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		7,407
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		494,362
1063	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	68,687	
1064	SPECIAL CATEGORIES		
	JUVENILE REDIRECTIONS PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	10,964,831	
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000

Funds in Specific Appropriation 1064 are provided for the redirection program subject to the requirements and limitations in effect during Fiscal Year 2008-2009. The program may serve youth who are before the court for a non-violent 3rd degree felony and who the judge determines would otherwise require residential commitment. Treatment services shall be evidenced-based family therapy for youth for whom these services are appropriate. Youth at risk of commitment are eligible for evidenced-based family therapy services. These services are to be provided as an alternative to commitment. No child may be served by the redirections program that has ever been adjudicated delinquent, or had adjudication withheld, of any violent crime, except for females adjudicated delinquent for domestic violence, any 1st degree felony or any felony direct-filed in adult court. The department and each participating court shall jointly develop criteria to identify youth appropriate for diversion into this program pursuant to the expanded eligibility criteria provided herein.

The department, in consultation with the Office of Program Policy Analysis and Governmental Accountability (OPPAGA), shall gather and maintain the data necessary to allow OPPAGA to continue the longitudinal evaluation of the program, including program expansions, which shall include a comparison of the effectiveness of the various components of the program.

1065	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	22,395	
1066	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	995,862	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		70,346
1067	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,737,095	
	FROM FEDERAL GRANTS TRUST FUND . . .		396,195
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		14,813

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1068	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	481,484	
1069	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	12,960	
1070	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	532,790	
	FROM FEDERAL GRANTS TRUST FUND . . .		44,345
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		29,699
TOTAL: JUVENILE PROBATION			
	FROM GENERAL REVENUE FUND . . . . .	89,284,136	
	FROM TRUST FUNDS . . . . .		9,539,496
	TOTAL POSITIONS . . . . .	1,406.50	
	TOTAL ALL FUNDS . . . . .		98,823,632

## NON-RESIDENTIAL DELINQUENCY REHABILITATION

1071	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	184,317	
1072	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	18,581,632	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		18,462
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		81,003
TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION			
	FROM GENERAL REVENUE FUND . . . . .	18,765,949	
	FROM TRUST FUNDS . . . . .		99,465
	TOTAL ALL FUNDS . . . . .		18,865,414

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT  
SECRETARY FOR ADMINISTRATIVE SERVICES

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,598,345	
1073	SALARIES AND BENEFITS POSITIONS	228.50	
	FROM GENERAL REVENUE FUND . . . . .	12,631,547	
	FROM FEDERAL GRANTS TRUST FUND . . .		120,998
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		290,740
1074	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	161,156	
	FROM ADMINISTRATIVE TRUST FUND . . .		72,341
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND . . . . .		11,712
1075	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,567,829	
	FROM ADMINISTRATIVE TRUST FUND . . .		745,930
	FROM FEDERAL GRANTS TRUST FUND . . .		14,396
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		149,305
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND . . . . .		609,326
1076	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	32,841	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1077	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	414,714	
1078	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	27,174	
1079	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	547,208	208,537
1080	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .	241,169	2,139,189
1081	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	115,638	
1082	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	98,375	743 2,238
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .		16,837,651	4,365,455
TOTAL POSITIONS . . . . .		228.50	
TOTAL ALL FUNDS . . . . .			21,203,106

## INFORMATION TECHNOLOGY

The Department of Juvenile Justice shall work with the Agency for Enterprise Information Technology and the Northwood Shared Resource Center in the development and submission of a transition plan that will relocate the Department's computing resources to the Northwood Shared Resource Center by July 1, 2010. The department shall have one trustee with one vote on the board of the Northwood Shared Resource Center during Fiscal Year 2009-2010.

	APPROVED SALARY RATE	2,807,128	
1083	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	62.50 3,559,832	
1084	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	2,096,937	47,820
1085	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	56,826	
1086	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	565,988	
1087	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	15,390	
1088	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	26,633	



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1089	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	25,308	
TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND . . . . .	6,346,914	
	FROM TRUST FUNDS . . . . .		47,820
	TOTAL POSITIONS . . . . .	62.50	
	TOTAL ALL FUNDS . . . . .		6,394,734

## PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1090 through 1112, 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 Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care prior to implementing any change.

From the funds in Specific Appropriations 1090 through 1112, for determining the most appropriate bed reductions in each level of residential commitments, the department may consider those residential commitment programs, if necessary, which have scored below 72 on the overall program score represented in the Comprehensive Accountability Report. The department may also consider programs that are underutilized, those that provide services for which there is a less critical need and other relevant performance measures in determining which level of residential beds should be reduced. Prior to any change authorized herein, notification and justification must be provided to the Governor's Office of Policy and Budget, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care.

## NON-SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	8,870,003	
1090	SALARIES AND BENEFITS POSITIONS	291.00	
	FROM GENERAL REVENUE FUND . . . . .	9,778,159	
	FROM FEDERAL GRANTS TRUST FUND . . .		26,649
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		39,215
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		2,916,754
1091	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	103,278	
	FROM FEDERAL GRANTS TRUST FUND . . .		134,909
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		31,862
1092	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,320,339	
	FROM FEDERAL GRANTS TRUST FUND . . .		398,997
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		23,761
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		264,925
1093	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		21,231
1094	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	477,395	
	FROM FEDERAL GRANTS TRUST FUND . . .		166,663
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		41,490

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1095	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	44,571	
1096	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	530,782	689 1,014 186,402
1097	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	116,913,506	102,126 456,727 2,132,034
1098	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,285,240	65,503
1099	SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND . . . . .	5,467,000	
1100	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	116,742	477 702
TOTAL: NON-SECURE RESIDENTIAL COMMITMENT			
	FROM GENERAL REVENUE FUND . . . . .	136,037,012	
	FROM TRUST FUNDS . . . . .		7,012,130
	TOTAL POSITIONS . . . . .	291.00	
	TOTAL ALL FUNDS . . . . .		143,049,142
SECURE RESIDENTIAL COMMITMENT			
	APPROVED SALARY RATE	25,276,070	
1101	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	723.00 32,407,482	155,899 356,705 2,267,459
1102	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	825,037	176,109 67,000
1103	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,932,505	230,638 5,473
1104	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,861

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1105	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	526,397	
	FROM FEDERAL GRANTS TRUST FUND . . .		104,928
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		89,577
1106	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	DOZIER TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND . . . . .	412,674	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		105,187
1107	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES-		
	OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND . . . . .	6,385,963	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		32,088
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		2,546,273
1108	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,474,969	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,156
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		2,189
1109	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	23,761,432	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,282,656
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		487,948
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		30,808,311
1110	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	985,780	
1111	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	276,644	
	FROM FEDERAL GRANTS TRUST FUND . . .		7,473
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		18,272
1112	FIXED CAPITAL OUTLAY		
	JUVENILE FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND . . . . .	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND . . . . .	71,795,127	
	FROM TRUST FUNDS . . . . .		38,779,202
	TOTAL POSITIONS . . . . .	723.00	
	TOTAL ALL FUNDS . . . . .		110,574,329

## PROGRAM: PREVENTION AND VICTIM SERVICES

## DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	841,307	
1113	SALARIES AND BENEFITS	17.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	635,665	
	FROM FEDERAL GRANTS TRUST FUND . . .		27,585
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		460,416
1114	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	287,192	
	FROM FEDERAL GRANTS TRUST FUND . . .		128,887

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		141,126
1115	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	236,795	
	FROM FEDERAL GRANTS TRUST FUND . . .		69,500
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		282,180
1116	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . .		412,903
1117	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		12,450
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,450
1118	SPECIAL CATEGORIES		
	PACE CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	8,246,517	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,669,314
1119	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	827,920	
From the funds in Specific Appropriation 1119, \$650,415 from recurring general revenue is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.			
1120	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	33,720	
	FROM FEDERAL GRANTS TRUST FUND . . .		28,057
1121	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	597,989	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,318,889
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,570,115
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,639
1122	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	4,139	
1123	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,547,748	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		8,756,894
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		383,858

From the funds in Specific Appropriation 1123, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, 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 chapters 984 and 1003.27, F.S., to include areas with high ratios of juvenile arrests per youth ages 10 to 17. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1124	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	3,503	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		419
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,365
	TOTAL: DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND . . . . .	31,421,188	
	FROM TRUST FUNDS . . . . .		27,281,047
	TOTAL POSITIONS . . . . .	17.00	
	TOTAL ALL FUNDS . . . . .		58,702,235
	TOTAL: JUVENILE JUSTICE, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	426,481,582	
	FROM TRUST FUNDS . . . . .		192,715,028
	TOTAL POSITIONS . . . . .	4,856.00	
	TOTAL ALL FUNDS . . . . .		619,196,610
	TOTAL APPROVED SALARY RATE . . . . .	163,194,218	
	LAW ENFORCEMENT, DEPARTMENT OF		
	PROGRAM: EXECUTIVE DIRECTION AND SUPPORT		
	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	APPROVED SALARY RATE	5,940,580	
1125	SALARIES AND BENEFITS POSITIONS	115.00	
	FROM GENERAL REVENUE FUND . . . . .	1,712,921	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		474,995
	FROM FEDERAL GRANTS TRUST FUND . . . . .		511,381
	FROM OPERATING TRUST FUND . . . . .		4,280,961
1126	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,838	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		198,602
	FROM OPERATING TRUST FUND . . . . .		56,138
1127	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	894,619	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		64,548
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		40,557
	FROM FEDERAL GRANTS TRUST FUND . . . . .		169,956
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		286,666
	FROM OPERATING TRUST FUND . . . . .		546,467
	FROM REVOLVING TRUST FUND . . . . .		1,000,000
1128	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM FEDERAL GRANTS TRUST FUND . . . . .		2,683,102
1129	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM FEDERAL GRANTS TRUST FUND . . . . .		1,529,434
1130	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM FEDERAL GRANTS TRUST FUND . . . . .		1,263,483
1131	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .		72,471,979

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1132	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	24,616	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,000
	FROM OPERATING TRUST FUND . . . . .		337
1133	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	9,650	
	FROM OPERATING TRUST FUND . . . . .		402
1134	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY AND STATEWIDE		
	DRUG ABUSE PREVENTION PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		4,497,908
1135	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,480	
	FROM ADMINISTRATIVE TRUST FUND . . .		15,000
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		3,203
	FROM FEDERAL GRANTS TRUST FUND . . .		218,573
	FROM OPERATING TRUST FUND . . . . .		152,372
1136	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND . . . . .		400,000
1137	SPECIAL CATEGORIES		
	OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		748
1138	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,395	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,864
	FROM FEDERAL GRANTS TRUST FUND . . .		12,125
	FROM OPERATING TRUST FUND . . . . .		15,295
1139	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	19,667	
1140	SPECIAL CATEGORIES		
	BYRNE MEMORIAL STATE LAW ENFORCEMENT		
	ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		38,595,901
1141	SPECIAL CATEGORIES		
	GRANTS AND AID - RESIDENTIAL SUBSTANCE		
	ABUSE TREATMENT PROGRAM - LOCAL UNITS OF		
	GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,247,724
1142	SPECIAL CATEGORIES		
	GRANTS AND AID - RESIDENTIAL SUBSTANCE		
	ABUSE TREATMENT PROGRAM - STATE AGENCY		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,675,511
1143	SPECIAL CATEGORIES		
	GRANTS AND AID - LOCAL LAW ENFORCEMENT		
	BLOCK GRANT - LOCAL UNITS OF GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .		768,522
1144	SPECIAL CATEGORIES		
	GRANTS AND AID - VIOLENT OFFENDER		
	INCARCERATIONS AND TRUTH-IN- SENTENCING		
	INCENTIVE PROGRAM - STATE AGENCY		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,854,137
1145	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	26,180	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,629

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND . . . . .		3,579
FROM OPERATING TRUST FUND . . . . .		19,105

TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	2,734,366	
FROM TRUST FUNDS . . . . .		141,073,204

TOTAL POSITIONS . . . . .	115.00	
TOTAL ALL FUNDS . . . . .		143,807,570

## PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

## CAPITOL POLICE SERVICES

APPROVED SALARY RATE	3,488,538
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1146	SALARIES AND BENEFITS	POSITIONS	88.00	
	FROM GENERAL REVENUE FUND . . . . .		2,186	
	FROM OPERATING TRUST FUND . . . . .			5,030,174

1147	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND . . . . .			3,778

1148	EXPENSES			
	FROM OPERATING TRUST FUND . . . . .			601,842

1149	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND . . . . .			85,369

1150	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATING TRUST FUND . . . . .			30,500

1151	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND . . . . .			70,084

1152	SPECIAL CATEGORIES			
	CAPITOL COMPLEX SECURITY			
	FROM GENERAL REVENUE FUND . . . . .	7,360		
	FROM OPERATING TRUST FUND . . . . .			20,000

1153	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND . . . . .			152,581

1154	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM OPERATING TRUST FUND . . . . .			38,064

1155	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	433		
	FROM OPERATING TRUST FUND . . . . .			34,773

1156	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM OPERATING TRUST FUND . . . . .			6,969

TOTAL: CAPITOL POLICE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	9,979	
FROM TRUST FUNDS . . . . .		6,074,134

TOTAL POSITIONS . . . . .	88.00	
TOTAL ALL FUNDS . . . . .		6,084,113

## PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

## PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE	19,461,510
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## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1157	SALARIES AND BENEFITS	POSITIONS	413.00	
	FROM GENERAL REVENUE FUND		27,619,441	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			40,212
	FROM FEDERAL GRANTS TRUST FUND			14,944
	FROM OPERATING TRUST FUND			210,325
1158	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,211	
	FROM FEDERAL GRANTS TRUST FUND			15,000
1159	EXPENSES			
	FROM GENERAL REVENUE FUND		5,649,827	
	FROM FEDERAL GRANTS TRUST FUND			1,240,181
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			510,531
	FROM OPERATING TRUST FUND			391,362

From the funds in Specific Appropriation 1159, 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 1159 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1160	AID TO LOCAL GOVERNMENTS			
	CRIMINAL INVESTIGATIONS			
	FROM FEDERAL GRANTS TRUST FUND			1,811,474
	FROM OPERATING TRUST FUND			2,379,702
1161	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		364,099	
	FROM ADMINISTRATIVE TRUST FUND			5,000
	FROM FEDERAL GRANTS TRUST FUND			2,293,028
1162	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		168,960	
1163	SPECIAL CATEGORIES			
	PERFORMANCE ADJUSTMENTS			
	FROM GENERAL REVENUE FUND		401,900	
1164	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		548,628	
	FROM FEDERAL GRANTS TRUST FUND			1,407,918
1165	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			92,036
1166	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		165,394	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			240
	FROM FEDERAL GRANTS TRUST FUND			2,273
TOTAL:	PROVIDE CRIME LAB SERVICES			
	FROM GENERAL REVENUE FUND		34,925,460	
	FROM TRUST FUNDS			10,414,226
	TOTAL POSITIONS		413.00	
	TOTAL ALL FUNDS			45,339,686

## PROVIDE INVESTIGATIVE SERVICES

APPROVED SALARY RATE	34,479,215
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1167	SALARIES AND BENEFITS	POSITIONS	596.00	
	FROM GENERAL REVENUE FUND		37,725,523	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			1,239,040



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .	641,586	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	4,967	
	FROM OPERATING TRUST FUND . . . . .	8,930,712	
1168	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	293,593	
	FROM ADMINISTRATIVE TRUST FUND . . .	25,276	
	FROM FEDERAL GRANTS TRUST FUND . . .	194,832	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .	42,360	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	1,342	
	FROM OPERATING TRUST FUND . . . . .	38,070	
1169	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	6,683,454	
	FROM ADMINISTRATIVE TRUST FUND . . .	132,670	
	FROM FEDERAL GRANTS TRUST FUND . . .	235,647	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .	833,472	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	62,000	
	FROM OPERATING TRUST FUND . . . . .	2,863,089	
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .	1,220,346	
<p>From the funds provided in Specific Appropriation 1169 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.</p>			
1170	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	54,144	
	FROM ADMINISTRATIVE TRUST FUND . . .	5,000	
	FROM FEDERAL GRANTS TRUST FUND . . .	59,509	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .	190,574	
1171	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	90,091	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .	580,000	
1172	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GENERAL REVENUE FUND . . . . .	288,597	
1173	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	534,741	
	FROM ADMINISTRATIVE TRUST FUND . . .	5,000	
	FROM FEDERAL GRANTS TRUST FUND . . .	147,441	
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .	34,624	
	FROM OPERATING TRUST FUND . . . . .	121,896	
1174	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND . . . . .	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND . . .	1,522,672	
1175	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	232,461	
1176	SPECIAL CATEGORIES		
	OVERTIME		
	FROM ADMINISTRATIVE TRUST FUND . . .	3,013	
	FROM FEDERAL GRANTS TRUST FUND . . .	314,125	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	60,085	
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .	1,018,486	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1177	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	369,689		
	FROM OPERATING TRUST FUND . . . . .		108,661	
1178	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	483,991		
	FROM OPERATING TRUST FUND . . . . .		4,432	
1179	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM GENERAL REVENUE FUND . . . . .	108,664		
1180	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	265,515		
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .		1,436	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,386	
	FROM OPERATING TRUST FUND . . . . .		5,851	
1181	FIXED CAPITAL OUTLAY			
	MINOR REPAIRS AND RENOVATIONS AT REGIONAL			
	OPERATING FACILITIES			
	FROM OPERATING TRUST FUND . . . . .		1,000,000	
TOTAL:	PROVIDE INVESTIGATIVE SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	48,480,730		
	FROM TRUST FUNDS . . . . .		21,652,600	
	TOTAL POSITIONS . . . . .	596.00		
	TOTAL ALL FUNDS . . . . .		70,133,330	

## MUTUAL AID AND PREVENTION SERVICES

	APPROVED SALARY RATE	1,146,299		
1182	SALARIES AND BENEFITS	POSITIONS	19.00	
	FROM GENERAL REVENUE FUND . . . . .		1,525,669	
	FROM OPERATING TRUST FUND . . . . .			31,641
1183	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	131,246		
1184	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	9,441		
1185	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	3,108		
1186	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	8,202		
	FROM OPERATING TRUST FUND . . . . .		166	
TOTAL:	MUTUAL AID AND PREVENTION SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,677,666		
	FROM TRUST FUNDS . . . . .		31,807	
	TOTAL POSITIONS . . . . .	19.00		
	TOTAL ALL FUNDS . . . . .		1,709,473	

## PUBLIC ASSISTANCE FRAUD INVESTIGATIONS

	APPROVED SALARY RATE	4,291,185		
1187	SALARIES AND BENEFITS	POSITIONS	63.00	
	FROM GENERAL REVENUE FUND . . . . .		1,639,205	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .			32,518

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		3,224,306
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,765
1188	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,406	
	FROM ADMINISTRATIVE TRUST FUND . . .		50
	FROM FEDERAL GRANTS TRUST FUND . . .		74
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		20
1189	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	491,104	
	FROM ADMINISTRATIVE TRUST FUND . . .		26,391
	FROM FEDERAL GRANTS TRUST FUND . . .		443,089
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,389
1190	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	73,058	
1191	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,529	
	FROM ADMINISTRATIVE TRUST FUND . . .		50
	FROM FEDERAL GRANTS TRUST FUND . . .		350
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		127
1192	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,438	
1193	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,141	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		220
	FROM FEDERAL GRANTS TRUST FUND . . .		19,714
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,958
1194	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	34,204	
	FROM FEDERAL GRANTS TRUST FUND . . .		109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD INVESTIGATIONS		
	FROM GENERAL REVENUE FUND . . . . .	2,295,085	
	FROM TRUST FUNDS . . . . .		3,918,743
	TOTAL POSITIONS . . . . .	63.00	
	TOTAL ALL FUNDS . . . . .		6,213,828

## PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

## PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

	APPROVED SALARY RATE		6,117,485
1195	SALARIES AND BENEFITS	POSITIONS	116.00
	FROM GENERAL REVENUE FUND . . . . .		54,824
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		140,539
	FROM FEDERAL GRANTS TRUST FUND . . .		63,022
	FROM OPERATING TRUST FUND . . . . .		6,904,427
1196	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,838
	FROM FEDERAL GRANTS TRUST FUND . . .		336,919
	FROM OPERATING TRUST FUND . . . . .		25,604
1197	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	34,944	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,202

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		395,807
	FROM OPERATING TRUST FUND . . . . .		7,932,449
1198	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		452,399
	FROM OPERATING TRUST FUND . . . . .		1,937,402
1199	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	599	
	FROM ADMINISTRATIVE TRUST FUND . . .		113,100
	FROM FEDERAL GRANTS TRUST FUND . . .		1,022,278
	FROM OPERATING TRUST FUND . . . . .		5,475,504
1200	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND . . . . .		46,200
1201	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND . . . . .		19,310
1202	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM OPERATING TRUST FUND . . . . .		1,192,110
1203	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	8,290	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		1,902
	FROM FEDERAL GRANTS TRUST FUND . . .		428
	FROM OPERATING TRUST FUND . . . . .		41,551
1204	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 . . . . .	98,657	
	FROM TRUST FUNDS . . . . .		26,140,731
	TOTAL POSITIONS . . . . .	116.00	
	TOTAL ALL FUNDS . . . . .		26,239,388

## PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

	APPROVED SALARY RATE		9,971,614
1205	SALARIES AND BENEFITS	281.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .		378,262
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		209,130
	FROM FEDERAL GRANTS TRUST FUND . . .		465,113
	FROM OPERATING TRUST FUND . . . . .		12,235,044
1206	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		348,129
	FROM OPERATING TRUST FUND . . . . .		436,394
1207	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	172,721	
	FROM ADMINISTRATIVE TRUST FUND . . .		85,781
	FROM FEDERAL GRANTS TRUST FUND . . .		320,085
	FROM OPERATING TRUST FUND . . . . .		2,017,918
1208	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	2,600	
	FROM OPERATING TRUST FUND . . . . .		309,792

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1209	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	402	
	FROM OPERATING TRUST FUND . . . . .		93,168
1210	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	202,478	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,000
	FROM FEDERAL GRANTS TRUST FUND . . .		19,715
	FROM OPERATING TRUST FUND . . . . .		704,038
1211	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND . . . . .		218,946
1212	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND . . . . .		68,937
1213	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND . . . . .		5,160
1214	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	7,111	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		1,732
	FROM FEDERAL GRANTS TRUST FUND . . .		3,948
	FROM OPERATING TRUST FUND . . . . .		109,593
TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	773,574	
	FROM TRUST FUNDS . . . . .		17,659,623
	TOTAL POSITIONS . . . . .	281.00	
	TOTAL ALL FUNDS . . . . .		18,433,197
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM			
LAW ENFORCEMENT STANDARDS COMPLIANCE			
	APPROVED SALARY RATE	2,514,755	
1215	SALARIES AND BENEFITS	POSITIONS	51.00
	FROM GENERAL REVENUE FUND . . . . .		39,484
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		3,033,099
1216	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		205,380
1217	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		432,265
1218	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		64,800
1219	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		175,741
	FROM OPERATING TRUST FUND . . . . .		100,000
1220	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		10,432

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1221	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		6,001,252
1222	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	246	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		22,759
TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE			
	FROM GENERAL REVENUE FUND . . . . .	39,730	
	FROM TRUST FUNDS . . . . .		10,045,728
	TOTAL POSITIONS . . . . .	51.00	
	TOTAL ALL FUNDS . . . . .		10,085,458
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES			
	APPROVED SALARY RATE	2,535,123	
1223	SALARIES AND BENEFITS POSITIONS	49.00	
	FROM GENERAL REVENUE FUND . . . . .	61,146	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		3,048,704
	FROM OPERATING TRUST FUND . . . . .		214,441
1224	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		660,798
	FROM OPERATING TRUST FUND . . . . .		3,000
1225	EXPENSES FROM GENERAL REVENUE FUND . . . . .	20,368	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,800,393
	FROM OPERATING TRUST FUND . . . . .		61,178
1226	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		203,819
1227	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		218,202
	FROM OPERATING TRUST FUND . . . . .		36,579
1228	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		8,951
1229	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		5,070
1230	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,229	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		20,308
	FROM OPERATING TRUST FUND . . . . .		1,405

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

FROM GENERAL REVENUE FUND . . . . .	89,033	
FROM TRUST FUNDS . . . . .		6,282,848
TOTAL POSITIONS . . . . .	49.00	
TOTAL ALL FUNDS . . . . .		6,371,881

## TOTAL: LAW ENFORCEMENT, DEPARTMENT OF

FROM GENERAL REVENUE FUND . . . . .	91,124,280	
FROM TRUST FUNDS . . . . .		243,293,644
TOTAL POSITIONS . . . . .	1,791.00	
TOTAL ALL FUNDS . . . . .		334,417,924
TOTAL APPROVED SALARY RATE . . . . .	89,946,304	

## LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

## PROGRAM: OFFICE OF ATTORNEY GENERAL

## CIVIL ENFORCEMENT

APPROVED SALARY RATE	26,577,879
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1231	SALARIES AND BENEFITS	POSITIONS	605.00	
	FROM GENERAL REVENUE FUND . . . . .		4,645,284	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .			241,582
	FROM FEDERAL GRANTS TRUST FUND . . . . .			12,150,710
	FROM LEGAL SERVICES TRUST FUND . . . . .			11,159,498
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .			7,068,430
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .			1,449,892
	FROM OPERATING TRUST FUND . . . . .			739,514

From the funds in Specific Appropriation 1231, \$204,349 from the Federal Grants Trust Fund is provided for the Child Predator Cybercrime Unit from Internet Crimes Against Children (ICAC) Task Force Program grants funded in the American Recovery and Reinvestment Act of 2009.

1232	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	89,404		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			125,709
	FROM LEGAL SERVICES TRUST FUND . . . . .			240,834
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .			85,512

1233	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	814,008		
	FROM CRIMES COMPENSATION TRUST FUND . . . . .			29,466
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,829,788
	FROM LEGAL SERVICES TRUST FUND . . . . .			1,825,200
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .			5,539
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .			427,384
	FROM OPERATING TRUST FUND . . . . .			7,830

1234	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	112,531		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			305,816
	FROM LEGAL SERVICES TRUST FUND . . . . .			520,700
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .			51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .			44,114

1235	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .	53,927		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			203,551

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1236	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		1,479,256
1237	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	71,979	144,731 719,580 74,281
1238	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		5,153,230
1239	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	46,343	101,080 138,708 87,335 9,740
1240	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . FROM CRIMES COMPENSATION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	69,725	5,920 97,661
1241	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	58,230	81,518 71,343 36,078 9,762
1242	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		7,448
1243	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . .	12,483	35,000 192,081
TOTAL: CIVIL ENFORCEMENT			
	FROM GENERAL REVENUE FUND . . . . .	5,973,914	
	FROM TRUST FUNDS . . . . .		46,957,759
	TOTAL POSITIONS . . . . .	605.00	
	TOTAL ALL FUNDS . . . . .		52,931,673
CONSTITUTIONAL LEGAL SERVICES			
	APPROVED SALARY RATE	1,422,464	
1244	SALARIES AND BENEFITS POSITIONS	22.50	
	FROM GENERAL REVENUE FUND . . . . .	1,759,284	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		68,726
	FROM OPERATING TRUST FUND . . . . .		199,319



## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1245	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,529	
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		6,225
1246	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	174,301	
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		5,443
1247	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	17,862	
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		6,300
1248	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,920	
1249	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,585	
1250	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	6,999	
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		2,260
	FROM OPERATING TRUST FUND . . . . .		472
TOTAL:	CONSTITUTIONAL LEGAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,993,480	
	FROM TRUST FUNDS . . . . .		288,745
	TOTAL POSITIONS . . . . .	22.50	
	TOTAL ALL FUNDS . . . . .		2,282,225

## CRIMINAL AND CIVIL LITIGATION DEFENSE

	APPROVED SALARY RATE	18,407,669	
1251	SALARIES AND BENEFITS	POSITIONS	357.50
	FROM GENERAL REVENUE FUND . . . . .		9,116,731
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		429,440
	FROM LEGAL SERVICES TRUST FUND . . . . .		11,087,689
	FROM OPERATING TRUST FUND . . . . .		3,510,824
1252	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	46,057	
	FROM LEGAL SERVICES TRUST FUND . . . . .		806,161
1253	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,402,845	
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		44,508
	FROM LEGAL SERVICES TRUST FUND . . . . .		1,975,081
	FROM OPERATING TRUST FUND . . . . .		40,055
1254	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	187,380	
	FROM LEGAL SERVICES TRUST FUND . . . . .		362,691
1255	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR		
	AGENCY CONTRACTS		
	POSITIONS	50.00	

The positions in Specific Appropriation 1255 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

1256	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	104,367	

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM LEGAL SERVICES TRUST FUND . . .		1,273,819
1257	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND . . .		46,500
1258	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	96,483	
	FROM LEGAL SERVICES TRUST FUND . . .		79,675
1259	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	77,137	
	FROM LEGAL SERVICES TRUST FUND . . .		69,408
1260	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM LEGAL SERVICES TRUST FUND . . .		30,972
TOTAL: CRIMINAL AND CIVIL LITIGATION DEFENSE			
	FROM GENERAL REVENUE FUND . . . . .	11,031,000	
	FROM TRUST FUNDS . . . . .		19,756,823
	TOTAL POSITIONS . . . . .	407.50	
	TOTAL ALL FUNDS . . . . .		30,787,823

## VICTIM SERVICES

	APPROVED SALARY RATE	3,836,490	
1261	SALARIES AND BENEFITS POSITIONS	90.00	
	FROM GENERAL REVENUE FUND . . . . .	318	
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		4,716,993
	FROM CRIME STOPPERS TRUST FUND . . .		88,689
	FROM FEDERAL GRANTS TRUST FUND . . .		46,835
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND . . . . .		319,792
1262	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
1263	EXPENSES		
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		783,053
	FROM CRIME STOPPERS TRUST FUND . . .		63,415
	FROM FEDERAL GRANTS TRUST FUND . . .		75,000
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND . . . . .		99,596
1264	OPERATING CAPITAL OUTLAY		
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		123,407
	FROM CRIME STOPPERS TRUST FUND . . .		2,380
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND . . . . .		7,695
1265	SPECIAL CATEGORIES		
	AWARDS TO CLAIMANTS		
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		24,842,082
	FROM FEDERAL GRANTS TRUST FUND . . .		6,897,000

From the funds in Specific Appropriation 1265, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1266	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,131,192	
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		106,834
	FROM FEDERAL GRANTS TRUST FUND . . . .		30,000
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND . . . . .		108,408

From the funds in Specific Appropriation 1266, \$250,000 in non-recurring general revenue is provided to the Florida Council Against Sexual Violence for distribution to certified rape crisis centers to provide increased services statewide for victims of sexual assault.

1267	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES		
	CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	4,389,055	
1268	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND . . . .		4,500,000
1269	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		45,625
	FROM CRIME STOPPERS TRUST FUND . . . .		1,025
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND . . . . .		1,538
1270	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE		
	SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . .		25,000,000
1271	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		33,094
	FROM CRIME STOPPERS TRUST FUND . . . .		294
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND . . . . .		2,243
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,520,565	
	FROM TRUST FUNDS . . . . .		68,110,954
	TOTAL POSITIONS . . . . .	90.00	
	TOTAL ALL FUNDS . . . . .		74,631,519

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Coordinating Council on Criminal Gang Reduction Strategies as established within the Department of Legal Affairs in Section 34, Chapter 2008-238, Laws of Florida may be continued by the department through FY 2009-2010.

	APPROVED SALARY RATE	6,222,205	
1272	SALARIES AND BENEFITS		
	POSITIONS	133.00	
	FROM GENERAL REVENUE FUND . . . . .	4,950,108	
	FROM ADMINISTRATIVE TRUST FUND . . . .		3,429,945
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		200,065
	FROM LEGAL SERVICES TRUST FUND . . . .		50,117
	FROM OPERATING TRUST FUND . . . . .		262,688
1273	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
	FROM ADMINISTRATIVE TRUST FUND . . . .		140,826

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1274	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	306,157	
	FROM ADMINISTRATIVE TRUST FUND . . .		958,004
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		13,659
	FROM FEDERAL GRANTS TRUST FUND . . .		5,851
	FROM LEGAL SERVICES TRUST FUND . . .		23,941
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND . . . . .		3,335
	FROM OPERATING TRUST FUND . . . . .		2,431
1275	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	90,461	
	FROM ADMINISTRATIVE TRUST FUND . . .		472,801
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		9,061
	FROM FEDERAL GRANTS TRUST FUND . . .		21,712
	FROM LEGAL SERVICES TRUST FUND . . .		88,837
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND . . . . .		12,371
	FROM OPERATING TRUST FUND . . . . .		9,019
1276	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .	282,676	
1277	SPECIAL CATEGORIES		
	COMMISSION ON THE STATUS OF WOMEN		
	FROM GENERAL REVENUE FUND . . . . .	105,827	
1278	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	125,531	
	FROM ADMINISTRATIVE TRUST FUND . . .		55,268
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		51,349
	FROM FEDERAL GRANTS TRUST FUND . . .		3,234
	FROM LEGAL SERVICES TRUST FUND . . .		13,230
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND . . . . .		1,843
	FROM OPERATING TRUST FUND . . . . .		1,344
From the funds in Specific Appropriation 1278, \$50,000 from the Crimes Compensation Trust Fund is provided for the Cuban American Bar Association Pro Bono Project.			
1279	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	54,460	
	FROM ADMINISTRATIVE TRUST FUND . . .		28,195
1280	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	41,321	
	FROM ADMINISTRATIVE TRUST FUND . . .		15,357
1281	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	135,441	
	FROM ADMINISTRATIVE TRUST FUND . . .		157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,141,982	
	FROM TRUST FUNDS . . . . .		6,032,359
	TOTAL POSITIONS . . . . .	133.00	
	TOTAL ALL FUNDS . . . . .		12,174,341

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 3,792,239

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1282	SALARIES AND BENEFITS	POSITIONS	65.50	
	FROM GENERAL REVENUE FUND . . . . .		3,765,290	
	FROM CRIMES COMPENSATION TRUST			
	FUND . . . . .			176,254
	FROM FEDERAL GRANTS TRUST FUND . . .			252,965
	FROM OPERATING TRUST FUND . . . . .			1,000,581
1283	SPECIAL CATEGORIES			
	STATEWIDE PROSECUTION			
	FROM GENERAL REVENUE FUND . . . . .	819,886		
	FROM CRIMES COMPENSATION TRUST			
	FUND . . . . .			26,415
	FROM FEDERAL GRANTS TRUST FUND . . .			39,602
	FROM OPERATING TRUST FUND . . . . .			367,371
1284	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	36,404		
	FROM FEDERAL GRANTS TRUST FUND . . .			1,538
	FROM OPERATING TRUST FUND . . . . .			1,025
1285	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	19,653		
	FROM CRIMES COMPENSATION TRUST			
	FUND . . . . .			6,600
	FROM OPERATING TRUST FUND . . . . .			2,327
TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME				
	FROM GENERAL REVENUE FUND . . . . .	4,641,233		
	FROM TRUST FUNDS . . . . .			1,874,678
	TOTAL POSITIONS . . . . .	65.50		
	TOTAL ALL FUNDS . . . . .			6,515,911

## PROGRAM: FLORIDA ELECTIONS COMMISSION

## CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

	APPROVED SALARY RATE	702,039		
1286	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			949,041
1287	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			76,354
1288	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			232,821
1289	OPERATING CAPITAL OUTLAY			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			10,000
1290	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			17,977
1291	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			13,348
1292	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ELECTIONS COMMISSION TRUST			
	FUND . . . . .			7,690

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1293	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ELECTIONS COMMISSION TRUST		
	FUND . . . . .		6,349
TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT			
	FROM TRUST FUNDS . . . . .		1,313,580
	TOTAL POSITIONS . . . . .	14.00	
	TOTAL ALL FUNDS . . . . .		1,313,580
TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL			
	FROM GENERAL REVENUE FUND . . . . .	36,302,174	
	FROM TRUST FUNDS . . . . .		144,334,898
	TOTAL POSITIONS . . . . .	1,337.50	
	TOTAL ALL FUNDS . . . . .		180,637,072
	TOTAL APPROVED SALARY RATE . . . . .	60,960,985	

## PAROLE COMMISSION

The Parole Commission shall work with the Department of Corrections to transfer all of its computing resources to the Department of Corrections Office of Information Technology by July 1, 2009. The Commission shall become a customer of the Department of Corrections for the provision of computing services and, as such, shall work with the department in the development of a service level agreement, pursuant to section 282.203(1)(g), Florida Statutes, that will cover all computing services necessary for the successful operation of the Commission. The service level agreement shall be reviewed and approved by the Agency for Enterprise Information Technology.

## PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

	APPROVED SALARY RATE	5,366,373	
1293A	SALARIES AND BENEFITS	POSITIONS	128.00
	FROM GENERAL REVENUE FUND . . . . .		6,783,392
1293B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		77,514
1293C	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		879,935

From the funds in Specific Appropriation 1293C, the Parole Commission shall conduct a study and provide the following to the Governor's Office of Policy and Budget, the President of the Senate and the Speaker of the House of Representatives by October 1, 2009:

1. A valid determination of the exact number of pending Restoration of Civil Rights (RCR) cases existing on July 1, 2009, along with a full explanation of the methodology used to determine the pending number of cases. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years;

2. A continuation plan including measures that continue to simplify application forms and processes by using readily available data from existing automated systems;

3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities. This information must be reported in a manner that allows for isolation of resources allocated to the RCR process. The information must also be sufficient to account for each step in the process to complete the review of RCR without a hearing; and

4. Proposed criteria, developed by case type, to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1293D	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	16,771	
1293E	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	65,431	
1293F	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	61,175	
1293G	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	194,450	
TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS FROM GENERAL REVENUE FUND . . . . .		8,078,668	
	TOTAL POSITIONS . . . . .	128.00	
	TOTAL ALL FUNDS . . . . .		8,078,668
TOTAL: PAROLE COMMISSION FROM GENERAL REVENUE FUND . . . . .		8,078,668	
	TOTAL POSITIONS . . . . .	128.00	
	TOTAL ALL FUNDS . . . . .		8,078,668
	TOTAL APPROVED SALARY RATE . . . . .	5,366,373	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND . . . . .	3,533,014,107	
	FROM TRUST FUNDS . . . . .		1,222,393,258
	TOTAL POSITIONS . . . . .	48,671.25	
	TOTAL ALL FUNDS . . . . .		4,755,407,365

## 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

In order to achieve cost savings and efficiencies, the Department of Agriculture and Consumer Services shall relocate offices in the Bob Crawford Building located in Bartow, Florida, to the Florida Citrus Building (Mayo) located in Winter Haven, Florida. The department shall develop a plan for implementing office consolidations in conjunction with the relocation of the Florida Department of Citrus to the Bob Crawford Building. The department is authorized to submit a budget amendment for review and approval pursuant to chapter 216, Florida Statutes, for the expenditures related to this purpose.

PROGRAM: OFFICE OF THE COMMISSIONER AND  
ADMINISTRATION

## AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	2,274,922		
1294	SALARIES AND BENEFITS	POSITIONS	40.50	
	FROM GENERAL REVENUE FUND . . . . .		2,887,695	
	FROM CITRUS INSPECTION TRUST FUND .			306,609
	FROM GENERAL INSPECTION TRUST FUND .			62,228
1295	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		15,000	
1296	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		483,736	
	FROM FEDERAL GRANTS TRUST FUND . . .			60,000
	FROM GENERAL INSPECTION TRUST FUND .			27,868
1296A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM AGRICULTURAL LAW ENFORCEMENT			
	TRUST FUND . . . . .			77,097
1297	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		8,028	
	FROM FEDERAL GRANTS TRUST FUND . . .			340,000
1298	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		105,822	
1299	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT			
	TRUST FUND . . . . .			4,607
	FROM GENERAL INSPECTION TRUST FUND .			881
1300	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		13,289	
	FROM CITRUS INSPECTION TRUST FUND .			1,411
	FROM GENERAL INSPECTION TRUST FUND .			285



## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL LAW ENFORCEMENT			
FROM GENERAL REVENUE FUND . . . . .	3,546,502		
FROM TRUST FUNDS . . . . .		880,986	
TOTAL POSITIONS . . . . .	40.50		
TOTAL ALL FUNDS . . . . .		4,427,488	

## AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE		1,890,413		
1301	SALARIES AND BENEFITS	POSITIONS	35.00	
	FROM GENERAL INSPECTION TRUST FUND .			2,336,699
1302	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND .			399,234
1303	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SOIL AND WATER COST			
	SHARING PROGRAM			
	FROM GENERAL INSPECTION TRUST FUND .			400,000
1304	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND .			200,000
1305	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND .			930,000
1306	SPECIAL CATEGORIES			
	BEST MANAGEMENT PRACTICES - COST SHARE			
	FROM GENERAL REVENUE FUND . . . . .	1,400,000		
	FROM GENERAL INSPECTION TRUST FUND .			4,963,696

Of the funds in Specific Appropriation 1306, \$50,000 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 1306, \$1,400,000 from nonrecurring general revenue is provided for the Florida Water Quality Compliance and Improvement Best Management Practices pilot project to evaluate a real-time radio frequency identification network using self contained, high resolution remote capabilities to monitor weather, hydrologic, and water quality parameters at locations designated by DACS, within priority watersheds. The pilot project shall evaluate the use of this technology to augment and improve existing efforts that monitor weather, hydrologic, and water quality parameters that support implementation, performance, evaluation, or development of new or improved agricultural best management practices. Data collected from this project will be evaluated and compared to traditionally collected data sets for accuracy, transferability, storage, and retrieval.

1307	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			13,642

TOTAL: AGRICULTURAL WATER POLICY COORDINATION			
FROM GENERAL REVENUE FUND . . . . .	1,400,000		
FROM TRUST FUNDS . . . . .		9,243,271	
TOTAL POSITIONS . . . . .	35.00		
TOTAL ALL FUNDS . . . . .		10,643,271	

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE		9,345,864		
1308	SALARIES AND BENEFITS	POSITIONS	178.75	
	FROM GENERAL REVENUE FUND . . . . .		6,837,523	
	FROM ADMINISTRATIVE TRUST FUND . . .			4,939,180
	FROM FEDERAL GRANTS TRUST FUND . . .			3,505
	FROM GENERAL INSPECTION TRUST FUND .			356,232

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		254,761
1309	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	70,524	10,352
1310	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	412,943	1,435,508 158,231 81,470
1311	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	3,614	
1311A	SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND . . .		6,000,000
1312	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	16,767	62,666
1313	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	1,000	618,000
1314	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	78,006	32,206
1315	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	4,000	
1316	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	45,657	25,183 21 750
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,470,034	13,978,065
	TOTAL POSITIONS . . . . .	178.75	
	TOTAL ALL FUNDS . . . . .		21,448,099

## DIVISION OF LICENSING

	APPROVED SALARY RATE	5,114,234	
1317	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND . . . . .	142.00	7,084,839
1318	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND . . . . .		2,333,832
1319	EXPENSES FROM DIVISION OF LICENSING TRUST FUND . . . . .		3,385,595
1320	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND . . . . .		252,732

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1321	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND . . . . .	5,227,286
1322	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND . . . . .	61,865
1323	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND . . . . .	53,862
TOTAL: DIVISION OF LICENSING FROM TRUST FUNDS . . . . .		18,400,011
	TOTAL POSITIONS . . . . .	142.00
	TOTAL ALL FUNDS . . . . .	18,400,011

## PROGRAM: FOREST AND RESOURCE PROTECTION

## LAND MANAGEMENT

	APPROVED SALARY RATE	17,545,779
1324	SALARIES AND BENEFITS POSITIONS	488.00
	FROM GENERAL REVENUE FUND . . . . .	6,662,582
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,084,278
	FROM INCIDENTAL TRUST FUND . . . . .	3,789,331
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	12,036,473

Of the funds in Specific Appropriation 1324, \$400,000 from the Incidental Trust Fund is contingent upon Senate Bill 1744 or similar legislation, relating to the state forestry receipt distribution, becoming a law.

1325	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	643,654 375,769  800,000
1326	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	1,397,560 2,685,435  10,000 5,077,165
1327	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .	1,747,538
1328	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND . . . . .	595,000
1329	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	3,456 159,150  271,100
1331	SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .	600,000
1332	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND . . . . .	700,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1333	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		806,825
	FROM INCIDENTAL TRUST FUND . . . . .		313,351
	FROM RELOCATION AND CONSTRUCTION		
	TRUST FUND . . . . .		140,000
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		1,935,972
1334	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	100,619	
	FROM INCIDENTAL TRUST FUND . . . . .		28,268
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		150,000
1335	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	87,730	
	FROM FEDERAL GRANTS TRUST FUND . . .		8,635
	FROM INCIDENTAL TRUST FUND . . . . .		14,989
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		89,647
TOTAL:	LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	6,854,387	
	FROM TRUST FUNDS . . . . .		35,460,140
	TOTAL POSITIONS . . . . .	488.00	
	TOTAL ALL FUNDS . . . . .		42,314,527
WILDFIRE PREVENTION AND MANAGEMENT			
	APPROVED SALARY RATE	25,443,097	
1338	SALARIES AND BENEFITS	736.50	
	POSITIONS	34,676,740	
	FROM GENERAL REVENUE FUND . . . . .		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,370,214
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		944,044
	FROM INCIDENTAL TRUST FUND . . . . .		1,257,219
1339	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	376,742	
	FROM FEDERAL GRANTS TRUST FUND . . .		277,349
	FROM INCIDENTAL TRUST FUND . . . . .		25,000
1340	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,342,649	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,594,979
	FROM INCIDENTAL TRUST FUND . . . . .		2,281,418
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		1,006,707
1341	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOLUNTEER FIRE		
	ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .		215,763
1342	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RURAL COMMUNITY FIRE		
	PROTECTION		
	FROM FEDERAL GRANTS TRUST FUND . . .		72,589
1343	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	10,731	
	FROM FEDERAL GRANTS TRUST FUND . . .		559,625
1344	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		125,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1345	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . .	400,000	
	FROM INCIDENTAL TRUST FUND . . . . .	1,101,541	
1346	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	
1347	SPECIAL CATEGORIES ON-CALL FEES		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	333,296	
	FROM INCIDENTAL TRUST FUND . . . . .	10,000	
1348	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	905,557	
	FROM INCIDENTAL TRUST FUND . . . . .	104,416	
1349	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	267,009	
	FROM FEDERAL GRANTS TRUST FUND . . .	8,958	
	FROM INCIDENTAL TRUST FUND . . . . .	14,386	
1349A	SPECIAL CATEGORIES GRANTS AND AIDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . .	6,375,000	
1350	FIXED CAPITAL OUTLAY CONSTRUCTION AND MAINTENANCE OF DIVISION OF FORESTRY TELECOMMUNICATION TOWERS - STATEWIDE		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	265,043	
1351	FIXED CAPITAL OUTLAY REPLACE FORESTRY STATION - VALRICO WORK CENTER - HILLSBOROUGH COUNTY		
	FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . .	600,000	
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	39,713,222	
	FROM TRUST FUNDS . . . . .	21,199,849	
	TOTAL POSITIONS . . . . .	736.50	
	TOTAL ALL FUNDS . . . . .	60,913,071	

## PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

## INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,192,102	
1352	SALARIES AND BENEFITS POSITIONS	42.00	
	FROM GENERAL REVENUE FUND . . . . .	1,112,373	
	FROM GENERAL INSPECTION TRUST FUND .	1,732,953	
1353	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	47,348	
1354	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	235,669	
	FROM DIVISION OF LICENSING TRUST FUND . . . . .	116,125	
	FROM GENERAL INSPECTION TRUST FUND .	2,166,225	

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1355	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND .		125,000
1356	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	402,334	
	FROM GENERAL INSPECTION TRUST FUND .		383,295
1357	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	7,190	
	FROM GENERAL INSPECTION TRUST FUND .		10,035
TOTAL: INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND . . . . .	1,804,914	
	FROM TRUST FUNDS . . . . .		4,533,633
	TOTAL POSITIONS . . . . .	42.00	
	TOTAL ALL FUNDS . . . . .		6,338,547

## PROGRAM: FOOD SAFETY AND QUALITY

## DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	1,007,867	
1358	SALARIES AND BENEFITS POSITIONS	25.00	
	FROM GENERAL REVENUE FUND . . . . .	1,433,270	
1359	EXPENSES FROM GENERAL REVENUE FUND . . . . .	220,928	
	FROM GENERAL INSPECTION TRUST FUND .		24,141
1360	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	10,500	
1361	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	24,960	
1362	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,012	
1363	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	9,217	
TOTAL: DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND . . . . .	1,704,887	
	FROM TRUST FUNDS . . . . .		24,141
	TOTAL POSITIONS . . . . .	25.00	
	TOTAL ALL FUNDS . . . . .		1,729,028

## FOOD SAFETY INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	11,420,727	
1364	SALARIES AND BENEFITS POSITIONS	292.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,684,181
	FROM GENERAL INSPECTION TRUST FUND .		14,262,705

Of the funds in Specific Appropriation 1364, 1366, 1367, 1368, 1369, 1370, \$1,397,105 from the General Inspection Trust Fund is contingent upon Senate Bill 1744 or similar legislation, relating to the chemical residue lab fee, becoming a law.

1365	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		188,441
	FROM GENERAL INSPECTION TRUST FUND .		263,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1366	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .	602,553	
	FROM GENERAL INSPECTION TRUST FUND .	1,823,140	
1367	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .	237,947	
	FROM GENERAL INSPECTION TRUST FUND .	253,233	
1368	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .	366,707	
	FROM GENERAL INSPECTION TRUST FUND .	514,100	
1369	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL GRANTS TRUST FUND . . .	2,940	
	FROM GENERAL INSPECTION TRUST FUND .	110,004	
1370	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .	4,740	
	FROM GENERAL INSPECTION TRUST FUND .	104,404	
TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .	20,418,095	
	TOTAL POSITIONS . . . . .	292.00	
	TOTAL ALL FUNDS . . . . .	20,418,095	

## PROGRAM: CONSUMER PROTECTION

## AGRICULTURAL ENVIRONMENTAL SERVICES

	APPROVED SALARY RATE	8,152,665	
1371	SALARIES AND BENEFITS	POSITIONS	200.00
	FROM GENERAL REVENUE FUND . . . . .	1,014,906	
	FROM FEDERAL GRANTS TRUST FUND . . .	554,436	
	FROM GENERAL INSPECTION TRUST FUND .	6,760,205	
	FROM PEST CONTROL TRUST FUND . . . .	2,886,473	

Of the funds in Specific Appropriation 1371, \$62,900 from the General Inspection Trust Fund is contingent upon Senate Bill 1744 or similar legislation, relating to the fertilizer brand registration fee, becoming a law.

Of the funds in Specific Appropriation 1371, \$328,500 from the General Inspection Trust Fund is contingent upon Senate Bill 1744 or similar legislation, relating to the seed dealer registration fee, becoming a law.

1372	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	100	
	FROM FEDERAL GRANTS TRUST FUND . . .	194,800	
	FROM GENERAL INSPECTION TRUST FUND .	18,000	
	FROM PEST CONTROL TRUST FUND . . . .	21,530	
1373	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	212,794	
	FROM FEDERAL GRANTS TRUST FUND . . .	326,295	
	FROM GENERAL INSPECTION TRUST FUND .	940,162	
	FROM PEST CONTROL TRUST FUND . . . .	376,076	

Of the funds in Specific Appropriation 1373, \$71,745 from the Pest Control Trust Fund is contingent upon Senate Bill 1744 or similar legislation, relating to pest control fine money reallocation, becoming a law.

1374	AID TO LOCAL GOVERNMENTS		
	MOSQUITO CONTROL PROGRAM		
	FROM GENERAL INSPECTION TRUST FUND .	2,166,168	

Of the funds provided in Specific Appropriation 1374, \$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

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan Research Laboratory.

1375	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,513	
	FROM FEDERAL GRANTS TRUST FUND . . .		366,000
1376	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		138,000
1377	SPECIAL CATEGORIES		
	PESTICIDE COLLECTIONS		
	FROM GENERAL INSPECTION TRUST FUND .		100,000
1378	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	107,372	
	FROM FEDERAL GRANTS TRUST FUND . . .		374,978
	FROM GENERAL INSPECTION TRUST FUND .		125,124
	FROM PEST CONTROL TRUST FUND . . . .		106,425
1379	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	93,968	
1380	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	22,873	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,132
	FROM GENERAL INSPECTION TRUST FUND .		38,477
	FROM PEST CONTROL TRUST FUND . . . .		18,985
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,453,526	
	FROM TRUST FUNDS . . . . .		15,514,266
	TOTAL POSITIONS . . . . .	200.00	
	TOTAL ALL FUNDS . . . . .		16,967,792

## CONSUMER PROTECTION

	APPROVED SALARY RATE	4,887,343	
1381	SALARIES AND BENEFITS	POSITIONS	134.00
	FROM GENERAL REVENUE FUND . . . . .		1,476
	FROM GENERAL INSPECTION TRUST FUND .		6,472,805

Of the funds in Specific Appropriations 1381 through 1384, and Specific Appropriation 1386, four full-time equivalent positions and \$642,642 from the General Inspection Trust Fund is contingent upon SB 1744 or similar legislation, relating to the transfer of the Board of Surveyors and Mappers from the Department of Business and Professional Regulation to the Department of Agriculture and Consumer Services, becoming a law.

1382	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	344	
	FROM GENERAL INSPECTION TRUST FUND .		61,825
1383	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		8,518
	FROM GENERAL INSPECTION TRUST FUND .		1,280,059
1383A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND .		4,000
1384	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		226,232
1385	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND .		106,764



## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1386 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL INSPECTION TRUST FUND . 50,285

TOTAL: CONSUMER PROTECTION  
 FROM GENERAL REVENUE FUND . . . . . 1,820  
 FROM TRUST FUNDS . . . . . 8,210,488

TOTAL POSITIONS . . . . . 134.00  
 TOTAL ALL FUNDS . . . . . 8,212,308

## STANDARDS AND PETROLEUM QUALITY INSPECTION

APPROVED SALARY RATE 6,436,255

1387 SALARIES AND BENEFITS POSITIONS 182.00  
 FROM GENERAL INSPECTION TRUST FUND . 8,930,086

Of the funds in Specific Appropriations 1387, 1389, 1391, 1392, and 1393, \$1,922,704 from the General Inspection Trust Fund is contingent upon Senate Bill 1744 or similar legislation, relating to the weights and measures fee, becoming a law.

1388 OTHER PERSONAL SERVICES  
 FROM GENERAL INSPECTION TRUST FUND . 59,572

1389 EXPENSES  
 FROM GENERAL INSPECTION TRUST FUND . 1,830,914

1390 OPERATING CAPITAL OUTLAY  
 FROM GENERAL INSPECTION TRUST FUND . 437

1391 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL INSPECTION TRUST FUND . 590,000

1392 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL INSPECTION TRUST FUND . 136,664

1393 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL INSPECTION TRUST FUND . 69,780

TOTAL: STANDARDS AND PETROLEUM QUALITY INSPECTION  
 FROM TRUST FUNDS . . . . . 11,617,453

TOTAL POSITIONS . . . . . 182.00  
 TOTAL ALL FUNDS . . . . . 11,617,453

## PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

## FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 6,408,867

1394 SALARIES AND BENEFITS POSITIONS 184.00  
 FROM CITRUS INSPECTION TRUST FUND . 6,249,784  
 FROM GENERAL INSPECTION TRUST FUND . 2,747,493

1395 OTHER PERSONAL SERVICES  
 FROM CITRUS INSPECTION TRUST FUND . 678,425  
 FROM GENERAL INSPECTION TRUST FUND . 500,000

1396 EXPENSES  
 FROM CITRUS INSPECTION TRUST FUND . 1,124,913  
 FROM GENERAL INSPECTION TRUST FUND . 522,171

1397 OPERATING CAPITAL OUTLAY  
 FROM CITRUS INSPECTION TRUST FUND . 33,710

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1398	SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND .		216,041
1399	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .		98,428 39,462
1400	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .		359,809 41,657
1401	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .		82,350 25,313
TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .		12,719,556
	TOTAL POSITIONS . . . . .	184.00	
	TOTAL ALL FUNDS . . . . .		12,719,556
AGRICULTURAL PRODUCTS MARKETING			
	APPROVED SALARY RATE	6,804,245	
1402	SALARIES AND BENEFITS POSITIONS	188.00	
	FROM GENERAL REVENUE FUND . . . . .	2,594,150	
	FROM CITRUS INSPECTION TRUST FUND .		1,346,935
	FROM FEDERAL GRANTS TRUST FUND . . .		400,967
	FROM GENERAL INSPECTION TRUST FUND .		1,755,506
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		2,516,013
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		783,312
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		42,792
1403	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,600	
	FROM CITRUS INSPECTION TRUST FUND .		213,765
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		153,598
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		26,400
1404	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	309,733	
	FROM CITRUS INSPECTION TRUST FUND .		323,828
	FROM FEDERAL GRANTS TRUST FUND . . .		1,780,450
	FROM GENERAL INSPECTION TRUST FUND .		838,127
	FROM MARKET TRADE SHOW TRUST FUND .		101,601
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		848,703
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		326,022
	FROM VITICULTURE TRUST FUND . . . . .		9,580
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		121,622
1405	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		10,500
1405A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		49,440
1406	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND . . . . .		300,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1407	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	3,110,000
1408	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND . . .	1,000,000
1408A	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL INSPECTION TRUST FUND .	100,000

Funds in Specific Appropriation 1408A are provided for the Florida Association of Food Banks.

1409	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 . . . . .		25,000
1410	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND .		2,383,077
	FROM GENERAL INSPECTION TRUST FUND .		475,082

1410A	SPECIAL CATEGORIES AGRICULTURAL RESEARCH FROM GENERAL REVENUE FUND . . . . .	500,000
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Funds in Specific Appropriation 1410A shall be transferred to the Florida 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 one and a half 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 1410A allocated to a particular project exceed the private, federal, and citrus box tax funds provided for that project.

1410B	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL INSPECTION TRUST FUND .	200,000
1411	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND .	300,000
1412	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND . . .	2,303,834
1413	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . . FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .	25,018 8,028 6,538 13,893 29,652 8,225
1414	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	23,345

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM CITRUS INSPECTION TRUST FUND . . . . .	10,054	
FROM FEDERAL GRANTS TRUST FUND . . . . .	2,994	
FROM GENERAL INSPECTION TRUST FUND . . . . .	10,748	
FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .	18,782	
FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .	6,356	
FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .	319	
1414A SPECIAL CATEGORIES		
GRANTS AND AIDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
FROM FEDERAL GRANTS TRUST FUND . . . . .	1,389,393	
1415 FIXED CAPITAL OUTLAY		
MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE		
FROM GENERAL INSPECTION TRUST FUND . . . . .	312,800	
TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM GENERAL REVENUE FUND . . . . .	3,476,065	
FROM TRUST FUNDS . . . . .		24,122,536
TOTAL POSITIONS . . . . .	188.00	
TOTAL ALL FUNDS . . . . .		27,598,601

## AQUACULTURE

APPROVED SALARY RATE	2,068,875	
1416 SALARIES AND BENEFITS POSITIONS	51.50	
FROM GENERAL REVENUE FUND . . . . .	2,185,385	
FROM GENERAL INSPECTION TRUST FUND . . . . .		685,250
1417 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND . . . . .		116,700
FROM GENERAL INSPECTION TRUST FUND . . . . .		30,532
1418 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	502,156	
FROM FEDERAL GRANTS TRUST FUND . . . . .		109,000
FROM GENERAL INSPECTION TRUST FUND . . . . .		285,966
1419 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND . . . . .		50,000
FROM GENERAL INSPECTION TRUST FUND . . . . .		12,600
1420 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL INSPECTION TRUST FUND . . . . .		85,000
1421 SPECIAL CATEGORIES		
OYSTER PLANTING		
FROM FEDERAL GRANTS TRUST FUND . . . . .		917,175
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		201
1422 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	12,563	
FROM GENERAL INSPECTION TRUST FUND . . . . .		1,845
1423 SPECIAL CATEGORIES		
AQUACULTURE DEVELOPMENT		
FROM GENERAL REVENUE FUND . . . . .	55,780	
FROM GENERAL INSPECTION TRUST FUND . . . . .		121,260
1424 SPECIAL CATEGORIES		
AQUACULTURE PROGRAM GRANTS		
FROM FEDERAL GRANTS TRUST FUND . . . . .		350,000
1425 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	15,645	
FROM GENERAL INSPECTION TRUST FUND . . . . .		4,377

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1425A SPECIAL CATEGORIES  
 GRANTS AND AIDS - AMERICAN RECOVERY AND  
 REINVESTMENT ACT OF 2009  
 FROM FEDERAL GRANTS TRUST FUND . . . 6,500,000

TOTAL: AQUACULTURE  
 FROM GENERAL REVENUE FUND . . . . . 2,771,529  
 FROM TRUST FUNDS . . . . . 9,269,906  
  
 TOTAL POSITIONS . . . . . 51.50  
 TOTAL ALL FUNDS . . . . . 12,041,435

## AGRICULTURAL INTERDICTION STATIONS

APPROVED SALARY RATE 9,681,315

1426 SALARIES AND BENEFITS POSITIONS 236.00  
 FROM GENERAL REVENUE FUND . . . . . 13,155,007  
 FROM GENERAL INSPECTION TRUST FUND . 126,094  
 FROM AGRICULTURAL EMERGENCY  
 ERADICATION TRUST FUND . . . . . 556,324

1427 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 717,862  
 FROM CITRUS INSPECTION TRUST FUND . 36,718  
 FROM GENERAL INSPECTION TRUST FUND . 49,022

1428 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 5,747

1428A SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM AGRICULTURAL LAW ENFORCEMENT  
 TRUST FUND . . . . . 62,525  
 FROM FEDERAL LAW ENFORCEMENT TRUST  
 FUND . . . . . 112,987

1429 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 123,380

1430 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 156,473

1431 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 78,015  
 FROM AGRICULTURAL LAW ENFORCEMENT  
 TRUST FUND . . . . . 18,428

1432 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 87,595  
 FROM GENERAL INSPECTION TRUST FUND . 532

TOTAL: AGRICULTURAL INTERDICTION STATIONS  
 FROM GENERAL REVENUE FUND . . . . . 14,324,079  
 FROM TRUST FUNDS . . . . . 962,630  
  
 TOTAL POSITIONS . . . . . 236.00  
 TOTAL ALL FUNDS . . . . . 15,286,709

## ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE 5,692,491

1433 SALARIES AND BENEFITS POSITIONS 139.50  
 FROM GENERAL REVENUE FUND . . . . . 6,257,896  
 FROM FEDERAL GRANTS TRUST FUND . . . 387,648  
 FROM GENERAL INSPECTION TRUST FUND . 497,950  
 FROM AGRICULTURAL EMERGENCY  
 ERADICATION TRUST FUND . . . . . 423,089

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1434	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,866	
	FROM FEDERAL GRANTS TRUST FUND . . .		395,703
	FROM GENERAL INSPECTION TRUST FUND .		61,642
1435	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	417,773	
	FROM FEDERAL GRANTS TRUST FUND . . .		967,670
	FROM GENERAL INSPECTION TRUST FUND .		373,018
1436	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	50,949	
1437	SPECIAL CATEGORIES		
	ANIMAL PEST AND DISEASE CONTROL		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
1438	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		300,373
1439	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	115,048	
	FROM FEDERAL GRANTS TRUST FUND . . .		45
1440	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	50,462	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,689
	FROM GENERAL INSPECTION TRUST FUND .		3,456
TOTAL: ANIMAL PEST AND DISEASE CONTROL			
	FROM GENERAL REVENUE FUND . . . . .	6,903,994	
	FROM TRUST FUNDS . . . . .		4,413,283
	TOTAL POSITIONS . . . . .	139.50	
	TOTAL ALL FUNDS . . . . .		11,317,277
PLANT PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	13,138,546	
1441	SALARIES AND BENEFITS POSITIONS	364.00	
	FROM GENERAL REVENUE FUND . . . . .	8,673,511	
	FROM CITRUS INSPECTION TRUST FUND .		840,940
	FROM FEDERAL GRANTS TRUST FUND . . .		3,245,155
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		2,766,675
	FROM PLANT INDUSTRY TRUST FUND . . .		2,771,252
1442	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 . . .		808,560
1443	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	894,890	
	FROM CITRUS INSPECTION TRUST FUND .		79,898
	FROM FEDERAL GRANTS TRUST FUND . . .		437,167
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		23,962
	FROM PLANT INDUSTRY TRUST FUND . . .		724,866
1444	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		66,195
	FROM PLANT INDUSTRY TRUST FUND . . .		5,006
1445	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		1,002,374

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1446	SPECIAL CATEGORIES GRANTS AND AIDS - BOLL WEEVIL ERADICATION FROM PLANT INDUSTRY TRUST FUND . . .		560,000
1447	SPECIAL CATEGORIES APIARIAN INDEMNITIES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		36,000
1448	SPECIAL CATEGORIES ENDANGERED PLANT SPECIES FROM PLANT INDUSTRY TRUST FUND . . .		240,000
1449	SPECIAL CATEGORIES CITRUS HEALTH RESPONSE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		5,885,038 1,522,159
1450	SPECIAL CATEGORIES PLANT PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
1451	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . FROM PLANT INDUSTRY TRUST FUND . . .	104,481	7,144 12,538 120,000 118,049
1452	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	882,957	262,374
1453	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY FROM PLANT INDUSTRY TRUST FUND . . .		720,000
1454	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CITRUS INSPECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PLANT INDUSTRY TRUST FUND . . .	171,471	11,713 45,921 39,616
TOTAL: PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .		10,748,480	23,793,227
TOTAL POSITIONS . . . . .		364.00	
TOTAL ALL FUNDS . . . . .			34,541,707
TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE			
FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .		102,173,439	234,761,536
TOTAL POSITIONS . . . . .		3,658.75	
TOTAL ALL FUNDS . . . . .			336,934,975
TOTAL APPROVED SALARY RATE . . . . .		139,505,607	

## COMMUNITY AFFAIRS, DEPARTMENT OF

## PROGRAM: OFFICE OF THE SECRETARY

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Department of Community Affairs shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC), Agency for

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education and Economic Development, providing for the efficient transfer of all data center service resources allocated to data center functions within the department including the Division of Emergency Management to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

	APPROVED SALARY RATE	3,646,329	
1455	SALARIES AND BENEFITS	POSITIONS	77.00
	FROM GENERAL REVENUE FUND . . . . .		697,390
	FROM ADMINISTRATIVE TRUST FUND . . .		4,227,276
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		148,823
1456	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		414,768
1457	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	56,457	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,154,818
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		17,656
1458	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		86,269
1459	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	383,363	
1460	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		34,379
1461	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	38,674	
	FROM ADMINISTRATIVE TRUST FUND . . .		77,797
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		194
1462	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	15,284	
	FROM ADMINISTRATIVE TRUST FUND . . .		19,819
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,041
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,191,168	
	FROM TRUST FUNDS . . . . .		6,182,840
	TOTAL POSITIONS . . . . .	77.00	
	TOTAL ALL FUNDS . . . . .		7,374,008

## PROGRAM: COMMUNITY PLANNING

## COMMUNITY PLANNING

	APPROVED SALARY RATE	2,780,132	
1463	SALARIES AND BENEFITS	POSITIONS	61.00
	FROM GENERAL REVENUE FUND . . . . .		3,324,442
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		331,640
1464	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	17,903	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		218,888
	FROM OPERATING TRUST FUND . . . . .		129,730



## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1465	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	388,570	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		58,000
1466	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,500	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		500
1467	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	167,001	
	FROM OPERATING TRUST FUND . . . . .		267,181
1467A	SPECIAL CATEGORIES		
	CENTURY COMMISSION		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		116,000

From the funds in Specific Appropriation 1467A, \$116,000 in recurring funds in the Grants and Donations Trust Fund is provided for the Century Commission for a Sustainable Florida. These funds are contingent upon and limited to the availability of funds in the Grants and Donations Trust Fund that are specifically transferred into the trust fund by law for the Century Commission.

1468	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL PLANNING		
	COUNCILS		
	FROM GENERAL REVENUE FUND . . . . .	2,500,000	

Funds in Specific Appropriation 1468 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.

1469	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	5,297	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		6,921
1470	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COASTAL MANAGEMENT		
	REQUIREMENTS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		75,000
1471	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	26,886	
TOTAL:	COMMUNITY PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	6,431,599	
	FROM TRUST FUNDS . . . . .		1,203,860
	TOTAL POSITIONS . . . . .	61.00	
	TOTAL ALL FUNDS . . . . .		7,635,459

## PROGRAM: EMERGENCY MANAGEMENT

## PRE-DISASTER MITIGATION

	APPROVED SALARY RATE	421,448	
1473	SALARIES AND BENEFITS	POSITIONS	9.00
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		137,353
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,593

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM OPERATING TRUST FUND . . . . .	3,899
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	419,838
1474	OTHER PERSONAL SERVICES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	4,332
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	107,909
1475	EXPENSES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	12,512
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	7,367
	FROM OPERATING TRUST FUND . . . . .	4,718
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	74,512
1475A	OPERATING CAPITAL OUTLAY FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	750
1476	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	80,024
1477	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	1,671,022
1478	SPECIAL CATEGORIES GRANTS AND AID - SEVERE REPETITIVE LOSS PILOT PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	4,177,066
1479	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	4,593
	FROM OPERATING TRUST FUND . . . . .	271
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	4,322
1480	SPECIAL CATEGORIES GRANTS AND AID - PREDISASTER MITIGATION FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	5,700,000
Funds in Specific Appropriation 1480 are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments.		
1481	SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	1,323,731
1482	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	918
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	37
	FROM OPERATING TRUST FUND . . . . .	27
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	2,805

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: PRE-DISASTER MITIGATION		
FROM TRUST FUNDS . . . . .		13,743,599
TOTAL POSITIONS . . . . .	9.00	
TOTAL ALL FUNDS . . . . .		13,743,599

## EMERGENCY PLANNING

	APPROVED SALARY RATE	2,021,488	
1483	SALARIES AND BENEFITS	POSITIONS	50.00
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		1,083,539
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		715,973
	FROM OPERATING TRUST FUND . . . . .		120,792
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .		735,243
1484	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		250,290
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		395,746
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .		645,000
1485	EXPENSES		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		410,352
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3,303,645
	FROM OPERATING TRUST FUND . . . . .		2,737
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .		333,030
1486	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND		
	ADMINISTRATION		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .		2,389,944
1487	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		43,600
1488	LUMP SUM		
	EMERGENCY MANAGEMENT PERFORMANCE GRANT		
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .		7,566,360

Funds in Specific Appropriation 1488 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, the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development 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 in the Specific Appropriation 1488, \$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.

1488A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT FLORIDA WING/		
	CIVIL AIR PATROL		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		49,500

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1489	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .	314,000
1490	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	7,089,061
1491	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM GRANTS AND DONATIONS TRUST FUND . . . . .	32,808,550
1492	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	14,872 15,994
1493	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	1,485,541 74,388 352,955 750,000
1494	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	10,015 5,959 1,114 6,780
1495	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM GRANTS AND DONATIONS TRUST FUND . . . . .	500,000
1495A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY LOCAL EMERGENCY MANAGEMENT FACILITIES FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	458,000 167,029

From the funds in Specific Appropriation 1495A, \$458,000 in nonrecurring funds in the Emergency Management Preparedness and Assistance Trust Fund is provided for an expansion of the pilot program that is currently underway in Brevard, Pasco, Polk, and Orange counties. The pilot shall be expanded to include Department of Emergency Management Regions 1 through 7. Each region is required to have a total FM/RBDS coverage of 10 FM/RBDS installed encoders and each county within a region is required to have a minimum of 10 FM/RBDS receivers installed in locations to be determined by the County Emergency Management Agency. This FM/RBDS is for the purpose of deploying unlimited complete, time-sensitive notices quickly and easily to citizens, local emergency

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

management entities, and state and regional entities to warn against disasters and provide community outreach and education notifications. The deployed service shall be able to send targeted broadcast alerts with text and optional radio audio activation to FM/RBDS receiving devices. The FM/RBDS service shall also be able to retrieve and send text messages composed in the Common Alerting Protocol 1.1 (CAP), from the National Weather Service (NOAA) and others, to the RBDS receiving devices.

From the funds in Specific Appropriation 1495A, \$167,029 in nonrecurring funds in the Grants and Donations Trust Fund is provided for the completion of the St. Lucie County Emergency Operation Center.

1496	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	3,000,000
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Funds in Specific Appropriation 1496 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

TOTAL: EMERGENCY PLANNING		
FROM TRUST FUNDS . . . . .		65,100,009
TOTAL POSITIONS . . . . .	50.00	
TOTAL ALL FUNDS . . . . .		65,100,009

## EMERGENCY RECOVERY

The division shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chairs of the Senate Policy and Steering Committee on Ways and Means and the House Full Appropriations Council on Education and Economic Development.

APPROVED SALARY RATE	1,684,577
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1497	SALARIES AND BENEFITS	POSITIONS	39.00
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		505,613
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		155,592
	FROM OPERATING TRUST FUND . . . . .		3,950
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .		373,911
	FROM U.S. CONTRIBUTIONS TRUST FUND .		1,161,695

1498	OTHER PERSONAL SERVICES	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	4,331
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,100

1499	EXPENSES	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	21,323
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	131,348
	FROM OPERATING TRUST FUND . . . . .	4,670
	FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . .	41,119
	FROM U.S. CONTRIBUTIONS TRUST FUND .	199,878

1500	SPECIAL CATEGORIES	
	PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	88,556
	FROM U.S. CONTRIBUTIONS TRUST FUND .	1,550,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1501 SPECIAL CATEGORIES  
HAZARD MITIGATION FOR 2004 HURRICANES -  
STATE OPERATIONS  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 1,600,402  
FROM U.S. CONTRIBUTIONS TRUST FUND . 4,801,208

1502 SPECIAL CATEGORIES  
PUBLIC ASSISTANCE FOR 2004 HURRICANES -  
PASS THROUGH  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 885,556  
FROM U.S. CONTRIBUTIONS TRUST FUND . 15,500,000

1503 SPECIAL CATEGORIES  
HAZARD MITIGATION FOR 2004 HURRICANES -  
PASS THROUGH  
FROM U.S. CONTRIBUTIONS TRUST FUND . 48,012,075

Funds in Specific Appropriations 1503, 1508, 1510, and 1512 are provided for local mitigation projects that are included in local mitigation strategy plans and have been approved by the Federal Emergency Management Agency for federal mitigation funding.

1504 SPECIAL CATEGORIES  
PUBLIC ASSISTANCE - STATE OPERATIONS  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 1,313,471  
FROM U.S. CONTRIBUTIONS TRUST FUND . 3,358,839

1504A SPECIAL CATEGORIES  
HAZARD MITIGATION - STATE OPERATIONS  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 25,541  
FROM U.S. CONTRIBUTIONS TRUST FUND . 153,247

1505 SPECIAL CATEGORIES  
PUBLIC ASSISTANCE - PASS THROUGH  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 13,134,713  
FROM U.S. CONTRIBUTIONS TRUST FUND . 33,588,390

1506 SPECIAL CATEGORIES  
HAZARD MITIGATION - PASS THROUGH  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 674  
FROM U.S. CONTRIBUTIONS TRUST FUND . 6,053,346

Funds in Specific Appropriations 1504 through 1506 from the Grants and Donations Trust Fund are provided to meet the state's portion of the match requirements for federally declared disasters that occurred prior to calendar year 2004. Funds shall be utilized for Public Assistance and Hazard Mitigation programs as specified in section 252.37, Florida Statutes.

1507 SPECIAL CATEGORIES  
HAZARD MITIGATION FOR 2005 HURRICANES -  
STATE OPERATIONS  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 1,406,895  
FROM U.S. CONTRIBUTIONS TRUST FUND . 4,220,682

1508 SPECIAL CATEGORIES  
HAZARD MITIGATION FOR 2005 HURRICANES -  
PASS THROUGH  
FROM U.S. CONTRIBUTIONS TRUST FUND . 42,206,815

1509 SPECIAL CATEGORIES  
HAZARD MITIGATION FOR 2006-07 HAZARDOUS  
WEATHER - STATE OPERATIONS  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 19,560  
FROM U.S. CONTRIBUTIONS TRUST FUND . 58,680

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1510	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	586,807
1511	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	151,502 464,694
1512	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	10,817,799
1513	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . .	70,173 4,140 66,032
1514	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . . .	6,921,764

Funds in Specific Appropriation 1497 in the amount of \$61,609; Specific Appropriation 1498 in the amount of \$1,100; Specific Appropriation 1499 in the amount of \$15,527; and Specific Appropriation 1514 in the amount of \$6,921,764, provided from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes; 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 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.

1515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM FEDERAL EMERGENCY MANAGEMENT PROGRAMS SUPPORT TRUST FUND . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	9,657 1,396 61 5,870 12,547
1515A	SPECIAL CATEGORIES NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES FROM GRANTS AND DONATIONS TRUST FUND . . . . .	70,000
1516	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	25,153 5,340,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1517	SPECIAL CATEGORIES		
	GRANTS AND AIDS - 2005 HURRICANES - PASS		
	THROUGH OF STATE AND FEDERAL FUNDS TO		
	LOCAL GOVERNMENTS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	125,000	
	FROM U.S. CONTRIBUTIONS TRUST FUND .	53,400,000	
1518	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 2006-07 -		
	HAZARDOUS WEATHER - STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	9,375	
	FROM U.S. CONTRIBUTIONS TRUST FUND .	75,000	
1519	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 2006-07 -		
	HAZARDOUS WEATHER - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	93,750	
	FROM U.S. CONTRIBUTIONS TRUST FUND .	750,000	
1519A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 2007 -		
	FLORIDA WILDFIRES - PASS THROUGH		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	29,807	
	FROM U.S. CONTRIBUTIONS TRUST FUND .	89,420	
1519B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MAJOR DISASTER 2008 -		
	FLORIDA WILDFIRES - PURCHASING CARD -		
	STATE OPERATIONS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	908,750	
	FROM U.S. CONTRIBUTIONS TRUST FUND .	2,761,875	
1520	SPECIAL CATEGORIES		
	GRANTS AND AIDS - 2008-09 HURRICANES -		
	STATE OPERATIONS		
	FROM U.S. CONTRIBUTIONS TRUST FUND .	469,724	
1521	SPECIAL CATEGORIES		
	GRANTS AND AIDS - 2008-09 HURRICANES -		
	PASS THROUGH OF STATE AND FEDERAL FUNDS TO		
	LOCAL GOVERNMENTS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	2,263,325	
	FROM U.S. CONTRIBUTIONS TRUST FUND .	18,003,505	
TOTAL:	EMERGENCY RECOVERY		
	FROM TRUST FUNDS . . . . .	284,110,306	
	TOTAL POSITIONS . . . . .	39.00	
	TOTAL ALL FUNDS . . . . .	284,110,306	

## EMERGENCY RESPONSE

	APPROVED SALARY RATE	656,111	
1522	SALARIES AND BENEFITS POSITIONS	17.00	
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .	512,368	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	91,167	
	FROM OPERATING TRUST FUND . . . . .	81,750	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .	313,638	
1523	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .	4,331	



## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1524	EXPENSES		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .	14,567	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	46,302	
	FROM OPERATING TRUST FUND . . . . .	13,975	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .	228,996	
1525	OPERATING CAPITAL OUTLAY		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .	1,872	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	3,196	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .	6,352	
1526	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .	9,569	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .	9,519	
1527	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .	4,051	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	606	
	FROM OPERATING TRUST FUND . . . . .	544	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .	2,083	
TOTAL: EMERGENCY RESPONSE			
	FROM TRUST FUNDS . . . . .	1,344,886	
	TOTAL POSITIONS . . . . .	17.00	
	TOTAL ALL FUNDS . . . . .	1,344,886	

## HAZARDOUS MATERIALS COMPLIANCE PLANNING

	APPROVED SALARY RATE	903,530	
1528	SALARIES AND BENEFITS	POSITIONS	21.00
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .	143,299	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	7,633	
	FROM OPERATING TRUST FUND . . . . .	960,227	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .	56,892	
1529	OTHER PERSONAL SERVICES		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .	28,559	
1530	EXPENSES		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .	21,992	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	15,645	
	FROM OPERATING TRUST FUND . . . . .	166,513	
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .	19,841	

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1531	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		750
	FROM OPERATING TRUST FUND . . . . .		2,840
1532	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		492
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		57
	FROM OPERATING TRUST FUND . . . . .		6,924
	FROM FEDERAL EMERGENCY MANAGEMENT		
	PROGRAMS SUPPORT TRUST FUND . . . . .		409
1533	SPECIAL CATEGORIES		
	FLORIDA HAZARDOUS MATERIALS PLANNING		
	PROGRAM		
	FROM OPERATING TRUST FUND . . . . .		966,597
TOTAL: HAZARDOUS MATERIALS COMPLIANCE PLANNING			
	FROM TRUST FUNDS . . . . .		2,398,670
	TOTAL POSITIONS . . . . .	21.00	
	TOTAL ALL FUNDS . . . . .		2,398,670

PROGRAM: HOUSING AND COMMUNITY DEVELOPMENT

AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT

	APPROVED SALARY RATE		1,252,989
1534	SALARIES AND BENEFITS	POSITIONS	28.00
	FROM GENERAL REVENUE FUND . . . . .		557,780
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND . . . . .		797,918
	FROM COMMUNITY SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		94,612
	FROM ENERGY CONSUMPTION TRUST FUND .		23,288
	FROM FLORIDA COMMUNITIES TRUST		
	FUND . . . . .		6,179
	FROM LOW INCOME HOME ENERGY		
	ASSISTANCE PROGRAM BLOCK GRANT		
	TRUST FUND . . . . .		46,035
	FROM OPERATING TRUST FUND . . . . .		151,777
1535	OTHER PERSONAL SERVICES		
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND . . . . .		443,206
1536	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		74,263
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND . . . . .		377,464
	FROM OPERATING TRUST FUND . . . . .		26,220
1537	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		960
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND . . . . .		2,000
1538	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		480
	FROM OPERATING TRUST FUND . . . . .		480

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1539	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,527	
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND . . . . .		2,523
1540	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	5,123	
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND . . . . .		3,750
	FROM COMMUNITY SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		641
	FROM ENERGY CONSUMPTION TRUST FUND .		158
	FROM FLORIDA COMMUNITIES TRUST		
	FUND . . . . .		42
	FROM LOW INCOME HOME ENERGY		
	ASSISTANCE PROGRAM BLOCK GRANT		
	TRUST FUND . . . . .		312
	FROM OPERATING TRUST FUND . . . . .		1,029
1541	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 . . . . .		33,000,000
1541A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - COMMUNITY DEVELOPMENT		
	BLOCK GRANT - AMERICAN RECOVERY AND		
	REINVESTMENT ACT OF 2009		
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND . . . . .		7,454,893
TOTAL: AFFORDABLE HOUSING AND NEIGHBORHOOD REDEVELOPMENT			
	FROM GENERAL REVENUE FUND . . . . .	641,133	
	FROM TRUST FUNDS . . . . .		42,432,527
	TOTAL POSITIONS . . . . .	28.00	
	TOTAL ALL FUNDS . . . . .		43,073,660

## BUILDING CODE COMPLIANCE AND HAZARD MITIGATION

	APPROVED SALARY RATE	691,482	
1542	SALARIES AND BENEFITS	POSITIONS	15.00
	FROM OPERATING TRUST FUND . . . . .		952,730
1543	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .		1,393,413
1544	EXPENSES		
	FROM OPERATING TRUST FUND . . . . .		325,568
1545	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND . . . . .		1,920
1546	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH		
	FROM OPERATING TRUST FUND . . . . .		282,637

In the event that the Building Permit Surcharge revenue collections are insufficient to fund the level of appropriation in Specific Appropriation 1546, this transfer shall be reduced to reflect the amount actually collected.

1547	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND . . . . .		11,678

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1548	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND . . . . .		29,908
1549	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND . . . . .		7,137
TOTAL: BUILDING CODE COMPLIANCE AND HAZARD MITIGATION			
	FROM TRUST FUNDS . . . . .		3,004,991
	TOTAL POSITIONS . . . . .	15.00	
	TOTAL ALL FUNDS . . . . .		3,004,991

## PUBLIC SERVICE AND ENERGY INITIATIVES

	APPROVED SALARY RATE	538,677	
1550	SALARIES AND BENEFITS	POSITIONS	13.00
	FROM COMMUNITY SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		439,466
	FROM ENERGY CONSUMPTION TRUST FUND .		185,895
	FROM LOW INCOME HOME ENERGY		
	ASSISTANCE PROGRAM BLOCK GRANT		
	TRUST FUND . . . . .		200,247
1551	OTHER PERSONAL SERVICES		
	FROM COMMUNITY SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		338,247
	FROM ENERGY CONSUMPTION TRUST FUND .		263
	FROM LOW INCOME HOME ENERGY		
	ASSISTANCE PROGRAM BLOCK GRANT		
	TRUST FUND . . . . .		496,148
1552	EXPENSES		
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND . . . . .		3,056
	FROM COMMUNITY SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		163,611
	FROM ENERGY CONSUMPTION TRUST FUND .		70,000
	FROM LOW INCOME HOME ENERGY		
	ASSISTANCE PROGRAM BLOCK GRANT		
	TRUST FUND . . . . .		119,582
1553	OPERATING CAPITAL OUTLAY		
	FROM COMMUNITY SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		1,550
	FROM LOW INCOME HOME ENERGY		
	ASSISTANCE PROGRAM BLOCK GRANT		
	TRUST FUND . . . . .		1,000
1554	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK		
	GRANTS		
	FROM COMMUNITY SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		17,876,599
1555	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM LOW INCOME HOME ENERGY		
	ASSISTANCE PROGRAM BLOCK GRANT		
	TRUST FUND . . . . .		90,864,000
1556	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ENERGY CONSUMPTION TRUST FUND .		500
1557	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNITY SERVICES BLOCK		
	GRANT TRUST FUND . . . . .		2,340

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1558	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .			300,000
1559	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . . FROM ENERGY CONSUMPTION TRUST FUND . FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .			2,678 1,464  1,219
1559A	SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM OPERATING TRUST FUND . . . . .			1,000,000
1559B	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .			29,100,000
1560	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .			11,700,000
1560A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION ASSISTANCE PROGRAM - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .			157,984,474
TOTAL: PUBLIC SERVICE AND ENERGY INITIATIVES FROM TRUST FUNDS . . . . .				310,852,339
TOTAL POSITIONS . . . . .		13.00		
TOTAL ALL FUNDS . . . . .				310,852,339
LAND ACQUISITION AND ADMINISTRATION				
	APPROVED SALARY RATE	728,520		
1561	SALARIES AND BENEFITS POSITIONS FROM FLORIDA COMMUNITIES TRUST FUND . . . . .	16.00		993,492
1562	OTHER PERSONAL SERVICES FROM FLORIDA COMMUNITIES TRUST FUND . . . . .			36,580
1563	EXPENSES FROM FLORIDA COMMUNITIES TRUST FUND . . . . .			181,379
1564	OPERATING CAPITAL OUTLAY FROM FLORIDA COMMUNITIES TRUST FUND . . . . .			1,920
1565	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA COMMUNITIES TRUST FUND . . . . .			2,313

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1566 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM FLORIDA COMMUNITIES TRUST  
 FUND . . . . . 6,879

TOTAL: LAND ACQUISITION AND ADMINISTRATION  
 FROM TRUST FUNDS . . . . . 1,222,563

TOTAL POSITIONS . . . . . 16.00  
 TOTAL ALL FUNDS . . . . . 1,222,563

PROGRAM: FLORIDA HOUSING FINANCE CORPORATION

## AFFORDABLE HOUSING FINANCING

1570 SPECIAL CATEGORIES  
 GRANTS AND AIDS - HOUSING FINANCE  
 CORPORATION (HFC) - STATE HOUSING  
 INITIATIVES PARTNERSHIP (SHIP) PROGRAM  
 FROM LOCAL GOVERNMENT HOUSING  
 TRUST FUND . . . . . 30,110,000

Funds in Specific Appropriation 1570 are provided to the Florida Housing Finance Corporation for the Florida Homebuyer Opportunity Program to assure the state of Florida derives the maximum possible economic benefit from all federal homebuyer assistance programs by providing loans to homebuyers in an amount equal to a homebuyer's anticipated federal assistance. After the expiration date for federal eligibility for the homebuyer assistance programs, funds shall be expended in accordance with sections 420.907 - 420.9079, Florida Statutes.

1573 SPECIAL CATEGORIES  
 PUBLIC HOUSING MITIGATION INITIATIVE  
 FROM LOCAL GOVERNMENT HOUSING  
 TRUST FUND . . . . . 1,000,000

Funds in Specific Appropriation 1573 shall be used on a one to one match basis with the US Department of Housing and Urban Development (HUD) Stimulus Operating Funds distributed to Public Housing Authorities as defined in section 421.04, Florida Statutes, during Fiscal Year 2009-2010, in order to assist in the preservation and rehabilitation of dwellings which are 30 years or older under control by Public Housing Authorities.

TOTAL: AFFORDABLE HOUSING FINANCING  
 FROM TRUST FUNDS . . . . . 31,110,000

TOTAL ALL FUNDS . . . . . 31,110,000

TOTAL: COMMUNITY AFFAIRS, DEPARTMENT OF  
 FROM GENERAL REVENUE FUND . . . . . 8,263,900  
 FROM TRUST FUNDS . . . . . 762,706,590

TOTAL POSITIONS . . . . . 346.00  
 TOTAL ALL FUNDS . . . . . 770,970,490  
 TOTAL APPROVED SALARY RATE . . . . . 15,325,283

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 14,993,425

1574 SALARIES AND BENEFITS POSITIONS 299.00  
 FROM GENERAL REVENUE FUND . . . . . 2,367,004  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 16,474,564  
 FROM ECOSYSTEM MANAGEMENT AND  
 RESTORATION TRUST FUND . . . . . 71,172  
 FROM INLAND PROTECTION TRUST FUND . . . . . 208,438  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 708,104  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 431,980

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1575	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	55,199	
	FROM ADMINISTRATIVE TRUST FUND . . .		595,015
	FROM FEDERAL GRANTS TRUST FUND . . .		381,879
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		523,332
1576	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,268,410
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		28,809
	FROM INLAND PROTECTION TRUST FUND .		59,471
	FROM FEDERAL GRANTS TRUST FUND . . .		910,283
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		4,980
1577	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		16,275
	FROM FEDERAL GRANTS TRUST FUND . . .		1,399
1578	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		317,309
1579	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND . . .		22,906
1580	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		184,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		2,859,188
1581	SPECIAL CATEGORIES		
	POLLUTION RESTORATION CONTRACTS		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		4,066
1582	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		86,889
1583	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND . . .		9,910
1584	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND .		107,407
1585	SPECIAL CATEGORIES		
	PETROLEUM CLEANUP AUDITS		
	FROM INLAND PROTECTION TRUST FUND .		430,980
1586	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	21,377	
	FROM ADMINISTRATIVE TRUST FUND . . .		109,045
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		460
	FROM INLAND PROTECTION TRUST FUND .		1,347
	FROM FEDERAL GRANTS TRUST FUND . . .		4,573
1588	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
1589	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,261,610

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	2,443,580	
FROM TRUST FUNDS . . . . .		32,283,801
TOTAL POSITIONS . . . . .	299.00	
TOTAL ALL FUNDS . . . . .		34,727,381

## FLORIDA GEOLOGICAL SURVEY

APPROVED SALARY RATE		1,323,995	
1590	SALARIES AND BENEFITS	POSITIONS	29.50
	FROM MINERALS TRUST FUND . . . . .		1,415,576
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		402,710
1591	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		166,082
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		176,147
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		50,000
1592	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		27,727
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		110,905
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		301,250
1593	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		46,000
	FROM MINERALS TRUST FUND . . . . .		48,868
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		19,838
1594	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		68,965
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		128,077
	FROM MINERALS TRUST FUND . . . . .		5,700
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		120,000
1595	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MINERALS TRUST FUND . . . . .		6,049
1596	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM MINERALS TRUST FUND . . . . .		12,939
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		1,076
TOTAL: FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS . . . . .		3,107,909
	TOTAL POSITIONS . . . . .	29.50	
	TOTAL ALL FUNDS . . . . .		3,107,909

## TECHNOLOGY AND INFORMATION SERVICES

APPROVED SALARY RATE		3,006,850	
1597	SALARIES AND BENEFITS	POSITIONS	64.00
	FROM WORKING CAPITAL TRUST FUND . .		3,985,115
1598	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND . .		400,000
1599	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . .		1,949,343



## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1600	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .	20,625
1601	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . .	1,200,000
1602	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .	28,957
1603	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . .	2,165,655
TOTAL: TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS . . . . .		9,749,695
TOTAL POSITIONS . . . . .		64.00
TOTAL ALL FUNDS . . . . .		9,749,695

## PROGRAM: STATE LANDS

## LAND ADMINISTRATION

	APPROVED SALARY RATE	2,003,490
1604	SALARIES AND BENEFITS POSITIONS 44.00 FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	2,539,771
	FROM LAND ACQUISITION TRUST FUND . .	218,379
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .	60,756

From the funds in Specific Appropriations 1604 through 1608, the department shall review and provide a report on leases of state-owned lands identifying sub-leases to non-state entities, the type of use, and the terms of the sub-lease. The report shall be submitted to the President of the Senate and the Speaker of the House of Representatives by December 1, 2009.

1605	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	70,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	300,000
1606	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	109,278
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	492,833
	FROM LAND ACQUISITION TRUST FUND . .	18,394
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .	6,648
1608	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	69,994
1609	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	445,895
1610	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,360,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1612 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 20,071  
 FROM LAND ACQUISITION TRUST FUND . . 1,597  
 FROM WATER MANAGEMENT LANDS TRUST  
 FUND . . . . . 446

1616 FIXED CAPITAL OUTLAY  
 DEBT SERVICE  
 FROM LAND ACQUISITION TRUST FUND . . 426,632,685

Funds provided in Specific Appropriation 1616 are for Fiscal Year 2009-2010 debt service on outstanding bonds authorized prior to July 1, 2009, including unissued bonds which were authorized in Specific Appropriation 1656 of chapter 2008-152, Laws of Florida. 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.

1617 FIXED CAPITAL OUTLAY  
 DEBT SERVICE - SAVE OUR EVERGLADES BONDS  
 FROM SAVE OUR EVERGLADES TRUST  
 FUND . . . . . 17,064,309

Funds provided in Specific Appropriation 1617 are for Fiscal Year 2009-2010 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.

1618 FIXED CAPITAL OUTLAY  
 DEBT SERVICE NEW ISSUES  
 FROM SAVE OUR EVERGLADES TRUST  
 FUND . . . . . 4,991,600

1619 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 . . . . . 18,300,000

1620 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 EVERGLADES RESTORATION  
 FROM SAVE OUR EVERGLADES TRUST  
 FUND . . . . . 50,000,000

Funds in Specific Appropriation 1620 are provided for the design and construction of Comprehensive Everglades Restoration Plan Components, Lake Okeechobee Protection Plan Components, and Caloosahatchee and St. Lucie River Watershed Protection Plan Components and for the acquisition of lands for projects included in these plans.

From the funds in Specific Appropriation 1620, \$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.

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: LAND ADMINISTRATION		
FROM TRUST FUNDS . . . . .		522,702,656
TOTAL POSITIONS . . . . .		44.00
TOTAL ALL FUNDS . . . . .		522,702,656
LAND MANAGEMENT		
APPROVED SALARY RATE	4,373,110	
1621 SALARIES AND BENEFITS POSITIONS	102.00	
FROM CONSERVATION AND RECREATION		
LANDS TRUST FUND . . . . .		847,981
FROM INTERNAL IMPROVEMENT TRUST		
FUND . . . . .		5,045,226
1622 OTHER PERSONAL SERVICES		
FROM CONSERVATION AND RECREATION		
LANDS TRUST FUND . . . . .		542,000
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		574,024
FROM INTERNAL IMPROVEMENT TRUST		
FUND . . . . .		185,000
1623 EXPENSES		
FROM CONSERVATION AND RECREATION		
LANDS TRUST FUND . . . . .		139,844
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		494,788
FROM INTERNAL IMPROVEMENT TRUST		
FUND . . . . .		799,128
1624 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		150,000
1625 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF AGRICULTURE		
PLANT INDUSTRY TRUST FUND		
FROM CONSERVATION AND RECREATION		
LANDS TRUST FUND . . . . .		240,000
1626 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM CONSERVATION AND RECREATION		
LANDS TRUST FUND . . . . .		20,000
FROM INTERNAL IMPROVEMENT TRUST		
FUND . . . . .		264,020
1627 SPECIAL CATEGORIES		
STATE LANDS STEWARDSHIP		
FROM CONSERVATION AND RECREATION		
LANDS TRUST FUND . . . . .		375,000
FROM INTERNAL IMPROVEMENT TRUST		
FUND . . . . .		200,000
1628 SPECIAL CATEGORIES		
NATIONAL OCEAN SURVEY		
FROM INTERNAL IMPROVEMENT TRUST		
FUND . . . . .		84,000
1629 SPECIAL CATEGORIES		
RICO ACT- DISTRIBUTION OF PROCEEDS FROM		
PROPERTY SALES		
FROM INTERNAL IMPROVEMENT TRUST		
FUND . . . . .		350,000
1630 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM INTERNAL IMPROVEMENT TRUST		
FUND . . . . .		99,591
1631 SPECIAL CATEGORIES		
TOPOGRAPHIC MAPPING		
FROM INTERNAL IMPROVEMENT TRUST		
FUND . . . . .		100,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1632	SPECIAL CATEGORIES		
	TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		21,733,338
1633	SPECIAL CATEGORIES		
	TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		18,787,994
1634	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		7,842,753
1635	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		6,559
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		38,517
TOTAL: LAND MANAGEMENT			
	FROM TRUST FUNDS . . . . .		58,919,763
	TOTAL POSITIONS . . . . .	102.00	
	TOTAL ALL FUNDS . . . . .		58,919,763
PROGRAM: DISTRICT OFFICES			
WATER RESOURCE PROTECTION AND RESTORATION			
	APPROVED SALARY RATE	19,064,977	
1636	SALARIES AND BENEFITS	POSITIONS	461.00
	FROM GENERAL REVENUE FUND . . . . .		10,978,850
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		2,915,406
	FROM FEDERAL GRANTS TRUST FUND . . . . .		836,024
	FROM LAND ACQUISITION TRUST FUND . . . . .		1,310,218
	FROM PERMIT FEE TRUST FUND . . . . .		9,744,491
1637	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		294,303
1638	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
1639	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,654,072
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		288,000
1640	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

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1641	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		44,296
	FROM FEDERAL GRANTS TRUST FUND . . .		3,045
	FROM PERMIT FEE TRUST FUND . . . . .		8,766
1642	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	101,080	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		27,644
	FROM FEDERAL GRANTS TRUST FUND . . .		5,201
	FROM LAND ACQUISITION TRUST FUND . .		9,458
	FROM PERMIT FEE TRUST FUND . . . . .		43,340
TOTAL: WATER RESOURCE PROTECTION AND RESTORATION			
	FROM GENERAL REVENUE FUND . . . . .	11,240,267	
	FROM TRUST FUNDS . . . . .		20,440,411
	TOTAL POSITIONS . . . . .	461.00	
	TOTAL ALL FUNDS . . . . .		31,680,678

## AIR ASSESSMENT

	APPROVED SALARY RATE	655,429	
1643	SALARIES AND BENEFITS	POSITIONS	16.00
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .		890,044
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		101,383
1644	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .		28,445
1645	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .		86,341
1646	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .		9,572
1647	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .		5,300
1648	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .		5,811
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,110
TOTAL: AIR ASSESSMENT			
	FROM TRUST FUNDS . . . . .		1,128,006
	TOTAL POSITIONS . . . . .	16.00	
	TOTAL ALL FUNDS . . . . .		1,128,006

## AIR POLLUTION PREVENTION

	APPROVED SALARY RATE	3,607,283	
1649	SALARIES AND BENEFITS	POSITIONS	79.00
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .		4,631,318

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1650	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	174,156
1651	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	525,863
1652	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	88,735
1653	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	9,750
1654	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	19,860
1655	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	32,607
TOTAL: AIR POLLUTION PREVENTION FROM TRUST FUNDS . . . . .		5,482,289
TOTAL POSITIONS . . . . .		79.00
TOTAL ALL FUNDS . . . . .		5,482,289

## WASTE CONTROL

APPROVED SALARY RATE		6,938,366
1656	SALARIES AND BENEFITS POSITIONS	162.00
	FROM INLAND PROTECTION TRUST FUND .	2,658,220
	FROM FEDERAL GRANTS TRUST FUND . . .	1,232,278
	FROM PERMIT FEE TRUST FUND . . . . .	672,626
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	1,590,034
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	3,120,622
1657	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND .	110,000
1658	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
1659	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	60,919
1660	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
1661	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	120,594

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1662	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND . . . . .		119,294	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,757	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		9,056	
1663	SPECIAL CATEGORIES			
	RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM			
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		14,000	
1664	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INLAND PROTECTION TRUST FUND . . . . .		18,904	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,763	
	FROM PERMIT FEE TRUST FUND . . . . .		5,316	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		11,307	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		22,192	
TOTAL: WASTE CONTROL				
	FROM TRUST FUNDS . . . . .		11,010,732	
	TOTAL POSITIONS . . . . .	162.00		
	TOTAL ALL FUNDS . . . . .		11,010,732	
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	4,189,947		
1665	SALARIES AND BENEFITS POSITIONS	90.00		
	FROM GENERAL REVENUE FUND . . . . .	1,029,992		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,292,519	
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		991,429	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		306,711	
1666	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .		127,564	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		18,621	
1667	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	945,116		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		720,601	
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		286,560	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		21,337	
	FROM LAND ACQUISITION TRUST FUND . . . . .		27,923	
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		58,316	
1668	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,451	
1669	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	44,795		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		90,085	
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		8,894	
1670	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	123,109		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		59,709	

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1671	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	16,931	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		12,193
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		6,777
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		2,086
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	2,159,943	
	FROM TRUST FUNDS . . . . .		6,034,776
	TOTAL POSITIONS . . . . .	90.00	
	TOTAL ALL FUNDS . . . . .		8,194,719

## WASTE CLEANUP

	APPROVED SALARY RATE	44,154	
1672	SALARIES AND BENEFITS POSITIONS	1.00	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		104,198
1673	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		69,941
1674	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		401
TOTAL: WASTE CLEANUP			
	FROM TRUST FUNDS . . . . .		174,540
	TOTAL POSITIONS . . . . .	1.00	
	TOTAL ALL FUNDS . . . . .		174,540

## PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

## WATER SCIENCE AND LABORATORY SERVICES

	APPROVED SALARY RATE	7,898,585	
1675	SALARIES AND BENEFITS POSITIONS	180.00	
	FROM GENERAL REVENUE FUND . . . . .	1,438,161	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		4,688,202
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		381,612
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,915,242
	FROM LAND ACQUISITION TRUST FUND . . . . .		65,086
	FROM PERMIT FEE TRUST FUND . . . . .		53,405
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,243,383
1676	OTHER PERSONAL SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		185,969
	FROM FEDERAL GRANTS TRUST FUND . . . . .		60,039
	FROM LAND ACQUISITION TRUST FUND . . . . .		1,914,271
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		70,950
1677	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 FEDERAL GRANTS TRUST FUND . . . . .		11,339



## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM PERMIT FEE TRUST FUND . . . . .	96,923
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	272,602
1678	OPERATING CAPITAL OUTLAY FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	198,800
	FROM FEDERAL GRANTS TRUST FUND . . .	13,002
1679	SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	125,000
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	1,798,745
1680	SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	176,425
1681	SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	469,471
1682	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	2,320,000
1683	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	436,559
	FROM FEDERAL GRANTS TRUST FUND . . .	50,000
1684	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	339,150
1685	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	16,148
1686	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM FEDERAL GRANTS TRUST FUND . . .	78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	214,897
1686A	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	275,000
1687	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	9,624
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	37,126
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	2,979
	FROM FEDERAL GRANTS TRUST FUND . . .	18,614
	FROM LAND ACQUISITION TRUST FUND . .	1,769
	FROM PERMIT FEE TRUST FUND . . . . .	401
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	14,910
1688	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM GENERAL REVENUE FUND . . . . .	500,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM INTERNAL IMPROVEMENT TRUST		
	FUND . . . . .		500,000
1689	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		10,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,000,000
TOTAL: WATER SCIENCE AND LABORATORY SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,979,986	
	FROM TRUST FUNDS . . . . .		31,589,976
	TOTAL POSITIONS . . . . .	180.00	
	TOTAL ALL FUNDS . . . . .		33,569,962

## PROGRAM: WATER RESOURCE MANAGEMENT

## BEACH MANAGEMENT

	APPROVED SALARY RATE	3,141,515	
1690	SALARIES AND BENEFITS POSITIONS	73.00	
	FROM GENERAL REVENUE FUND . . . . .	222,232	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		3,371,737
	FROM PERMIT FEE TRUST FUND . . . . .		672,367
1691	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		302,857
1692	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	77,684	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		333,741
	FROM PERMIT FEE TRUST FUND . . . . .		307,101
1693	OPERATING CAPITAL OUTLAY		
	FROM PERMIT FEE TRUST FUND . . . . .		4,597
1693A	SPECIAL CATEGORIES		
	TRANSFER TO THE ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FOR BEACH PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	5,500,000	
1694	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,144	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		26,233
	FROM PERMIT FEE TRUST FUND . . . . .		3,045
1695	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		15,000,000

As part of the department's Beach Management Assistance Program, funds shall be allocated to those projects on the 2009-2010 Priority Projects List with a federal cost-share, according to their readiness-to-proceed and in such a manner as to maximize the federal dollars leveraged. Further, pursuant to s. 161.143(5)(a), F.S., the top three projects on the department's Inlet Management List shall be funded accordingly. Appropriated funds shall also be used for post-construction monitoring. To the extent state matching funds for monitoring requirements are not available, such unrealized state dollars may be considered as a local government cost credit toward future beach management projects or activities. The remaining dollars shall be used to fund projects on the department's Alternate Projects List for Fiscal Year 2009-2010 that received appropriations from Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, and Specific Appropriation 1834 of chapter 2007-72, Laws of Florida.

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

Pursuant to the 2008-2009 General Appropriations Act, Specific Appropriation 1748 Proviso Report submitted to the President of the Senate and Speaker of the House of Representatives, the department shall implement those recommendations pertaining to the project management provisions addressing funding, accountability, and transparency, for the 2009-2010 fiscal year.

TOTAL: BEACH MANAGEMENT		
FROM GENERAL REVENUE FUND . . . . .	5,803,060	
FROM TRUST FUNDS . . . . .		20,021,678
TOTAL POSITIONS . . . . .	73.00	
TOTAL ALL FUNDS . . . . .		25,824,738

## WATER RESOURCE PROTECTION AND RESTORATION

APPROVED SALARY RATE		10,058,421	
1696	SALARIES AND BENEFITS	POSITIONS	210.50
	FROM GENERAL REVENUE FUND . . . . .		828,987
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		335,796
	FROM FEDERAL GRANTS TRUST FUND . . .		5,589,670
	FROM LAND ACQUISITION TRUST FUND . .		577,348
	FROM MINERALS TRUST FUND . . . . .		2,261,725
	FROM NON-MANDATORY LAND		
	RECLAMATION TRUST FUND . . . . .		1,348,070
	FROM PERMIT FEE TRUST FUND . . . . .		1,095,543
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		1,383,215
1697	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,154	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		358,779
	FROM LAND ACQUISITION TRUST FUND . .		40,000
	FROM MINERALS TRUST FUND . . . . .		105,648
	FROM NON-MANDATORY LAND		
	RECLAMATION TRUST FUND . . . . .		59,938
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		225,168
1698	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND . .		97,750
	FROM NON-MANDATORY LAND		
	RECLAMATION TRUST FUND . . . . .		495,041
	FROM PERMIT FEE TRUST FUND . . . . .		463,870
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		209,928
1699	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SUWANNEE RIVER WATER		
	MANAGEMENT DISTRICT - ENVIRONMENTAL		
	RESOURCE PERMITTING		
	FROM WATER MANAGEMENT LANDS TRUST		
	FUND . . . . .		453,000
1700	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - WATER MANAGEMENT		
	DISTRICT PERMITTING ASSISTANCE		
	FROM WATER MANAGEMENT LANDS TRUST		
	FUND . . . . .		100,000
1701	OPERATING CAPITAL OUTLAY		
	FROM MINERALS TRUST FUND . . . . .		1,132
	FROM NON-MANDATORY LAND		
	RECLAMATION TRUST FUND . . . . .		40,125
1702	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,426,190
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		500,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1702A	SPECIAL CATEGORIES DRINKING WATER PROGRAM ENHANCEMENTS AND IMPROVEMENTS - FEDERAL STIMULUS FROM FEDERAL GRANTS TRUST FUND . . .	2,300,000
1703	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND . . . . .	2,100,000
1704	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MINERALS TRUST FUND . . . . .	20,000
1705	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	2,399,943
1706	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM MINERALS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . .	86,927  11,782 3,561 11,782
1707	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE ACT FROM INLAND PROTECTION TRUST FUND .	1,028,157
1708	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .	200,000
1709	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .	200,000
1710	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	1,431,061
1711	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM MINERALS TRUST FUND . . . . . FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	11,761  2,940 33,999 3,073 17,092  10,163 8,687 10,692
1712	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .	284,459
1713	FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .	15,740,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1716	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
1717	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .	27,000,000
1717A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN - FEDERAL STIMULUS FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .	63,474,000

The Department of Environmental Protection shall provide a quarterly report on the distribution of funds provided in Specific Appropriation 1717A, 1718A and sections 17 and 18 of this act. The report shall be provided to the Executive Office of the Governor, the President of the Senate, and the Speaker of the House of Representatives beginning October 1, 2009, and continuing until all funds have been distributed.

1718	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . .	66,100,000
1718A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION - FEDERAL STIMULUS FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . .	97,286,374
1719	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	13,600,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND . . . . .	947,829
	FROM TRUST FUNDS . . . . .	317,445,701
	TOTAL POSITIONS . . . . .	210.50
	TOTAL ALL FUNDS . . . . .	318,393,530

## WATER SUPPLY

	APPROVED SALARY RATE	378,545	
1721	SALARIES AND BENEFITS	POSITIONS	7.00
	FROM GENERAL REVENUE FUND . . . . .		476,577
1722	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		177,008
1723	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		2,240,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1724	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NW FLORIDA WATER MANAGEMENT DISTRICT OPERATIONS FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .			1,044,926
1725	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .			547,000
1726	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		2,767	
TOTAL: WATER SUPPLY				
	FROM GENERAL REVENUE FUND . . . . .	656,352		
	FROM TRUST FUNDS . . . . .			3,831,926
	TOTAL POSITIONS . . . . .	7.00		
	TOTAL ALL FUNDS . . . . .			4,488,278
PROGRAM: WASTE MANAGEMENT				
WASTE CLEANUP				
	APPROVED SALARY RATE	4,262,510		
1727	SALARIES AND BENEFITS POSITIONS	97.00		
	FROM INLAND PROTECTION TRUST FUND .			4,004,826
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			20
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			1,734,370
1728	EXPENSES			
	FROM INLAND PROTECTION TRUST FUND .			581,842
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			117
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			198,562
1729	OPERATING CAPITAL OUTLAY			
	FROM INLAND PROTECTION TRUST FUND .			7,447
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			2,758
1730	SPECIAL CATEGORIES TRANSFER TO DOT - KEEP AMERICA BEAUTIFUL AFFILIATES OF FLORIDA FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			500,000
1731	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM INLAND PROTECTION TRUST FUND .			2,545
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			1,200
1732	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			1,907,327
1733	SPECIAL CATEGORIES INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND .			10,302,550

The funds in Specific Appropriation 1733 are for paying debt service or any other amounts payable with respect to up to \$104 million of bonds and any administrative expenses of the Inland Protection Financing Corporation for the purpose of the rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1734	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	100,000
1735	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	12,155 5,212
1736	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	231,092
1737	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .	5,000,000
1738	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND .	7,000,000
1738A	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP STIMULUS FROM FEDERAL GRANTS TRUST FUND . . .	11,036,000
1739	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	29,762 12,889
1740	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	9,700,000
1741	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND .	1,000,000
1742	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	4,000,000
TOTAL: WASTE CLEANUP FROM TRUST FUNDS . . . . .		57,370,674
TOTAL POSITIONS . . . . .		97.00
TOTAL ALL FUNDS . . . . .		57,370,674

## WASTE CONTROL

APPROVED SALARY RATE		6,477,896
1743	SALARIES AND BENEFITS POSITIONS	146.00
	FROM INLAND PROTECTION TRUST FUND .	1,552,143
	FROM FEDERAL GRANTS TRUST FUND . . .	2,169,017
	FROM PERMIT FEE TRUST FUND . . . . .	50,319
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	2,306,093
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	2,679,964
1744	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

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	12,000
1745	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	4,438 212,393 636,909 7,065 374,602 260,992
1746	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	300,000
1747	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	509,994
1748	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	2,482 44,094 8,265
1749	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND .	10,000,000
1750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	880,000
1751	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	6,500 4,200 2,500 900
1752	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	743,050
1753	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . .	1,999,847
1754	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	100,000
1755	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	2,160,000
1756	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	4,133 8,153



## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	10,736
1757	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	700,000
1758	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	10,481 14,647 340 14,784 17,633
1759	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - OPERATION CLEAN SWEEP FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	100,000
1760	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	2,600,000
TOTAL:	WASTE CONTROL FROM TRUST FUNDS . . . . .	30,941,199
	TOTAL POSITIONS . . . . .	146.00
	TOTAL ALL FUNDS . . . . .	30,941,199

## PROGRAM: RECREATION AND PARKS

## LAND MANAGEMENT

	APPROVED SALARY RATE	1,860,835
1761	SALARIES AND BENEFITS POSITIONS 48.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	41,388 2,438,796
1762	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .	804,408
1763	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	43,689 594,102
1764	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . . . .	4,687
1765	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . . . . .	100,000
1766	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND . . . . .	187,624
1767	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . .	15,824 85,166

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1768	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			1,609,403
1769	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			425
	FROM LAND ACQUISITION TRUST FUND . .			23,328
1770A	FIXED CAPITAL OUTLAY RECREATION AND PARKS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .			3,663,134
1771	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND . . .			3,600,000
TOTAL: LAND MANAGEMENT				
	FROM TRUST FUNDS . . . . .			13,211,974
	TOTAL POSITIONS . . . . .	48.00		
	TOTAL ALL FUNDS . . . . .			13,211,974
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS				
	APPROVED SALARY RATE	338,200		
1772	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND . .	7.00		418,878
1773	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . .			2,391
1774	EXPENSES FROM LAND ACQUISITION TRUST FUND . .			34,548
1775	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF COMMUNITY AFFAIRS - FLORIDA COMMUNITIES TRUST FROM LAND ACQUISITION TRUST FUND . .			1,210,682
1776	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . .			3,071
1777	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .			1,000,000
TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS				
	FROM TRUST FUNDS . . . . .			2,669,570
	TOTAL POSITIONS . . . . .	7.00		
	TOTAL ALL FUNDS . . . . .			2,669,570
STATE PARK OPERATIONS				
	APPROVED SALARY RATE	33,211,297		
1779	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,066.00		1,239,380
	FROM STATE PARK TRUST FUND . . . . .			46,250,880
1780	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND . . . . .			4,050,805

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1781	EXPENSES	
	FROM CONSERVATION AND RECREATION	
	LANDS TRUST FUND . . . . .	40,861
	FROM STATE PARK TRUST FUND . . . . .	12,757,905
1782	OPERATING CAPITAL OUTLAY	
	FROM STATE PARK TRUST FUND . . . . .	425,614
1783	SPECIAL CATEGORIES	
	OPERATIONAL INCENTIVES PROGRAM	
	FROM STATE PARK TRUST FUND . . . . .	95,999
1784	SPECIAL CATEGORIES	
	DISTRIBUTION OF SURCHARGE FEES	
	FROM STATE PARK TRUST FUND . . . . .	700,000
1785	SPECIAL CATEGORIES	
	DISBURSE DONATIONS	
	FROM FEDERAL GRANTS TRUST FUND . . .	60,000
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	250,000
	FROM STATE PARK TRUST FUND . . . . .	250,000
1786	SPECIAL CATEGORIES	
	LAND MANAGEMENT	
	FROM CONSERVATION AND RECREATION	
	LANDS TRUST FUND . . . . .	1,529,552
1787	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM STATE PARK TRUST FUND . . . . .	28,007
1788	SPECIAL CATEGORIES	
	AMERICORPS PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND . . .	700,000
1789	SPECIAL CATEGORIES	
	OUTSOURCING/PRIVATIZATION	
	FROM STATE PARK TRUST FUND . . . . .	4,891,903
1790	SPECIAL CATEGORIES	
	CONTROL OF INVASIVE EXOTICS	
	FROM STATE PARK TRUST FUND . . . . .	287,996
1791	SPECIAL CATEGORIES	
	PURCHASES FOR RESALE	
	FROM STATE PARK TRUST FUND . . . . .	2,181,420
1792	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM CONSERVATION AND RECREATION	
	LANDS TRUST FUND . . . . .	641,350
	FROM STATE PARK TRUST FUND . . . . .	2,467,283
1793	SPECIAL CATEGORIES	
	LAND USE PROCEEDS DISBURSEMENTS	
	FROM STATE PARK TRUST FUND . . . . .	75,000
1794	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM CONSERVATION AND RECREATION	
	LANDS TRUST FUND . . . . .	12,902
	FROM STATE PARK TRUST FUND . . . . .	501,550
1795	FIXED CAPITAL OUTLAY	
	STATE PARK FACILITY IMPROVEMENTS	
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	500,000
1800	FIXED CAPITAL OUTLAY	
	DISASTER RELATED REPAIRS	
	FROM FEDERAL GRANTS TRUST FUND . . .	2,000,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1801A	FIXED CAPITAL OUTLAY RECREATION AND PARKS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .	4,932,448
1802	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,450,000 1,000,000
1803	FIXED CAPITAL OUTLAY FACILITY REPAIR NEEDS - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	5,000,000
1805	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . .	13,419,364
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS . . . . .	107,740,219
	TOTAL POSITIONS . . . . . 1,066.00	
	TOTAL ALL FUNDS . . . . .	107,740,219
COASTAL AND AQUATIC MANAGED AREAS		
	APPROVED SALARY RATE 4,199,225	
1806	SALARIES AND BENEFITS POSITIONS 103.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .	444,962 1,637,333 3,600,104
1807	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	176,608 301,704
1808	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	184,858 633,676
1809	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	9,292 100
1810	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .	141,135
1811	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	57,834
1812	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	50,000 67,303
1813	SPECIAL CATEGORIES LITTLE PINE ISLAND MITIGATION BANK FROM LAND ACQUISITION TRUST FUND . .	200,000
1814	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .	3,837,883 300,000 303,389

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1815	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .	29,840	
	FROM FEDERAL GRANTS TRUST FUND . . .	2,223	
	FROM LAND ACQUISITION TRUST FUND . .	57,750	
1816	SPECIAL CATEGORIES		
	COASTAL AND AQUATIC MANAGED AREAS (CAMA) -		
	CARL MANAGEMENT FUNDS		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .	458,579	
1817	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .	3,966	
	FROM FEDERAL GRANTS TRUST FUND . . .	11,706	
	FROM LAND ACQUISITION TRUST FUND . .	35,467	
1819A	FIXED CAPITAL OUTLAY		
	RECREATION AND PARKS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . .	2,583,391	
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS		
	FROM TRUST FUNDS . . . . .	15,129,103	
	TOTAL POSITIONS . . . . .	103.00	
	TOTAL ALL FUNDS . . . . .	15,129,103	
PROGRAM: AIR RESOURCES MANAGEMENT			
AIR ASSESSMENT			
	APPROVED SALARY RATE	1,651,313	
1820	SALARIES AND BENEFITS POSITIONS	34.00	
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	2,162,119	
1821	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	1,780,806	
1822	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	923,383	
1823	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	313,743	
1824	SPECIAL CATEGORIES		
	DISTRIBUTION TO COUNTIES - MOTOR VEHICLE		
	REGISTRATION PROCEEDS		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	3,662,968	
1825	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	15,000	
1826	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	9,544	
1827	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	13,966	

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AIR ASSESSMENT		
FROM TRUST FUNDS . . . . .		8,881,529
TOTAL POSITIONS . . . . .	34.00	
TOTAL ALL FUNDS . . . . .		8,881,529

## AIR POLLUTION PREVENTION

APPROVED SALARY RATE	2,452,620	
1828 SALARIES AND BENEFITS POSITIONS	50.00	
FROM AIR POLLUTION CONTROL TRUST		
FUND . . . . .		3,228,908
1829 OTHER PERSONAL SERVICES		
FROM AIR POLLUTION CONTROL TRUST		
FUND . . . . .		3,657,810
1830 EXPENSES		
FROM AIR POLLUTION CONTROL TRUST		
FUND . . . . .		523,333
1831 OPERATING CAPITAL OUTLAY		
FROM AIR POLLUTION CONTROL TRUST		
FUND . . . . .		73,937
1832 SPECIAL CATEGORIES		
DISTRIBUTION TO COUNTIES - MOTOR VEHICLE		
REGISTRATION PROCEEDS		
FROM AIR POLLUTION CONTROL TRUST		
FUND . . . . .		3,662,968
1833 SPECIAL CATEGORIES		
ASBESTOS REMOVAL PROGRAM FEES		
FROM AIR POLLUTION CONTROL TRUST		
FUND . . . . .		150,000
1834 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM AIR POLLUTION CONTROL TRUST		
FUND . . . . .		7,000
1834A SPECIAL CATEGORIES		
AIR QUALITY IMPROVEMENT/REDUCE EMISSIONS -		
FEDERAL STIMULUS		
FROM AIR POLLUTION CONTROL TRUST		
FUND . . . . .		1,730,000
1835 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM AIR POLLUTION CONTROL TRUST		
FUND . . . . .		9,504
1836 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM AIR POLLUTION CONTROL TRUST		
FUND . . . . .		20,766
TOTAL: AIR POLLUTION PREVENTION		
FROM TRUST FUNDS . . . . .		13,064,226
TOTAL POSITIONS . . . . .	50.00	
TOTAL ALL FUNDS . . . . .		13,064,226

## UTILITIES SITING AND COORDINATION

APPROVED SALARY RATE	358,172	
1837 SALARIES AND BENEFITS POSITIONS	6.00	
FROM PERMIT FEE TRUST FUND . . . . .		399,494
1838 EXPENSES		
FROM PERMIT FEE TRUST FUND . . . . .		48,246

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1839	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND . . . . .			1,000
1840	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND . . . . .			2,413
TOTAL: UTILITIES SITING AND COORDINATION FROM TRUST FUNDS . . . . .				451,153
	TOTAL POSITIONS . . . . .	6.00		
	TOTAL ALL FUNDS . . . . .			451,153
PROGRAM: LAW ENFORCEMENT				
ENVIRONMENTAL INVESTIGATION				
	APPROVED SALARY RATE	3,137,715		
1841	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	62.50 1,495,365		677,927 796,749 1,405,833
1842	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND .			120,000
1843	EXPENSES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			85,344 781,421
1844	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND .			16,794
1845	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND .			76,350
1846	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . . . .			50,000 100,000
1847	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			17,558 247,846
1848	SPECIAL CATEGORIES OVERTIME FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			40,400 40,400
1849	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .			130,134
1850	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			21,465 31,490
1851	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	20,181		3,558 2,931

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: ENVIRONMENTAL INVESTIGATION		
FROM GENERAL REVENUE FUND . . . . .	1,515,546	
FROM TRUST FUNDS . . . . .		4,646,200
TOTAL POSITIONS . . . . .	62.50	
TOTAL ALL FUNDS . . . . .		6,161,746

## PATROL ON STATE LANDS

APPROVED SALARY RATE	3,898,292	
1852 SALARIES AND BENEFITS POSITIONS	93.00	
FROM LAND ACQUISITION TRUST FUND . .		5,807,805
1853 OTHER PERSONAL SERVICES		
FROM LAND ACQUISITION TRUST FUND . .		42,639
1854 EXPENSES		
FROM LAND ACQUISITION TRUST FUND . .		216,853
1855 OPERATING CAPITAL OUTLAY		
FROM LAND ACQUISITION TRUST FUND . .		73,445
1856 SPECIAL CATEGORIES		
ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
FROM LAND ACQUISITION TRUST FUND . .		222,901
1857 SPECIAL CATEGORIES		
OPERATION AND MAINTENANCE OF PATROL VEHICLES		
FROM FEDERAL GRANTS TRUST FUND . . .		300,000
FROM LAND ACQUISITION TRUST FUND . .		211,218
1858 SPECIAL CATEGORIES		
OVERTIME		
FROM LAND ACQUISITION TRUST FUND . .		65,550
1859 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		70,568
FROM LAND ACQUISITION TRUST FUND . .		132,092
1860 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM LAND ACQUISITION TRUST FUND . .		95,462
1861 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM LAND ACQUISITION TRUST FUND . .		41,384
TOTAL: PATROL ON STATE LANDS		
FROM TRUST FUNDS . . . . .		7,279,917
TOTAL POSITIONS . . . . .	93.00	
TOTAL ALL FUNDS . . . . .		7,279,917

## EMERGENCY RESPONSE

APPROVED SALARY RATE	1,457,128	
1862 SALARIES AND BENEFITS POSITIONS	28.00	
FROM COASTAL PROTECTION TRUST FUND .		1,330,431
FROM INLAND PROTECTION TRUST FUND .		526,695
1863 OTHER PERSONAL SERVICES		
FROM COASTAL PROTECTION TRUST FUND .		195,411
1864 EXPENSES		
FROM COASTAL PROTECTION TRUST FUND .		154,815
FROM INLAND PROTECTION TRUST FUND .		57,190
1865 OPERATING CAPITAL OUTLAY		
FROM COASTAL PROTECTION TRUST FUND .		7,818



## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1866	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND .	63,594
1867	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND .	921,027
1868	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .	98,902
1869	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .	25,000
1870	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .	100,000
1871	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .	130,876
1872	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .	214,759
1873	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND .	11,197,242
1874	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	8,585 3,397
TOTAL: EMERGENCY RESPONSE FROM TRUST FUNDS . . . . .		15,035,742
TOTAL POSITIONS . . . . .		28.00
TOTAL ALL FUNDS . . . . .		15,035,742
TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .		26,746,563
FROM TRUST FUNDS . . . . .		1,320,345,365
TOTAL POSITIONS . . . . .		3,558.50
TOTAL ALL FUNDS . . . . .		1,347,091,928
TOTAL APPROVED SALARY RATE . . . .		144,983,295

## FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

The Florida Fish and Wildlife Conservation Commission shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC, pursuant to section 17, chapter 2008-116, Laws of Florida.

APPROVED SALARY RATE 9,190,784

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1875	SALARIES AND BENEFITS	POSITIONS	213.50	
	FROM ADMINISTRATIVE TRUST FUND . . .			9,760,694
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			820,018
	FROM NON-GAME WILDLIFE TRUST FUND .			296,019
	FROM STATE GAME TRUST FUND . . . . .			1,139,807
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND . . . . .			365,820
1876	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			329,527
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			18,171
	FROM STATE GAME TRUST FUND . . . . .			105,533
1877	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,393,605
	FROM FLORIDA PANTHER RESEARCH AND			
	MANAGEMENT TRUST FUND . . . . .			20,000
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			626,701
	FROM NON-GAME WILDLIFE TRUST FUND .			17,062
	FROM SAVE THE MANATEE TRUST FUND . .			20,000
	FROM STATE GAME TRUST FUND . . . . .			638,196
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND . . . . .			121
1878	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			134,057
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			4,704
	FROM STATE GAME TRUST FUND . . . . .			16,557
1879	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND . . . . .			535,324
1880	SPECIAL CATEGORIES			
	NON-CARL WILDLIFE MANAGEMENT			
	FROM STATE GAME TRUST FUND . . . . .			123,205
1881	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . .			24,248
1882	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			451,509
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			234,514
	FROM NON-GAME WILDLIFE TRUST FUND .			1,945
	FROM STATE GAME TRUST FUND . . . . .			1,987,955
1883	SPECIAL CATEGORIES			
	PAYMENT OF REWARDS			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,000
1884	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			58,114
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			3,503
	FROM STATE GAME TRUST FUND . . . . .			2,991
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND . . . . .			4,468
1885	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND . . .			3,120
1886	SPECIAL CATEGORIES			
	INFORMATION TECHNOLOGY SERVICES - FISH AND			
	WILDLIFE CONSERVATION COMMISSION			
	FROM ADMINISTRATIVE TRUST FUND . . .			2,177,974

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1887	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		75,185
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		8,208
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		2,005
	FROM STATE GAME TRUST FUND . . . . .		4,165
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		2,829
1888	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND . . .		1,000,000
	FROM FEDERAL GRANTS TRUST FUND . . .		390,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,000
1889	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		2,000
TOTAL: OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES			
	FROM TRUST FUNDS . . . . .		22,954,854
	TOTAL POSITIONS . . . . .		213.50
	TOTAL ALL FUNDS . . . . .		22,954,854
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	38,939,623	
1890	SALARIES AND BENEFITS POSITIONS		902.50
	FROM GENERAL REVENUE FUND . . . . .		23,611,331
	FROM FEDERAL GRANTS TRUST FUND . . .		1,391,449
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		27,393,095
	FROM STATE GAME TRUST FUND . . . . .		1,962,766
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		2,025,444
1891	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		104,210
	FROM FEDERAL GRANTS TRUST FUND . . .		58,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		236,348
	FROM STATE GAME TRUST FUND . . . . .		56,677
1892	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		1,648,910
	FROM FEDERAL GRANTS TRUST FUND . . .		6,793,452
	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
1893	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,104,975
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		125,097
	FROM STATE GAME TRUST FUND . . . . .		812
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		62,500
1893A	LUMP SUM		
	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . .		6,381,518

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1894	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,324,939
1895	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		977,415
1896	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		272,166
1897	SPECIAL CATEGORIES 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		44,760
1898	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	451,582	575,207 1,500
1899	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		431,250 331,878 143,750
1900	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	1,015,000	2,065,885 128,447
1901	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	874,152	291,506 112,903
1902	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	103,243	453,113 59,100 20,160
1903	SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		2,051,025
1904	SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		200,000
1906	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	191,626	1,197

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	156,411
	FROM STATE GAME TRUST FUND . . . . .	13,904
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	13,587
1907	SPECIAL CATEGORIES	
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	10,421,166
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	4,277,132
	FROM STATE GAME TRUST FUND . . . . .	1,008,746
1908	SPECIAL CATEGORIES	
	BOATING SAFETY EDUCATION PROGRAM	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	550,650
1909	FIXED CAPITAL OUTLAY	
	BOATING INFRASTRUCTURE	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	3,206,342
1910	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	FLORIDA BOATING IMPROVEMENT PROGRAM	
	FROM STATE GAME TRUST FUND . . . . .	1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT	
	FROM GENERAL REVENUE FUND . . . . .	28,000,054
	FROM TRUST FUNDS . . . . .	80,992,474
	TOTAL POSITIONS . . . . .	902.50
	TOTAL ALL FUNDS . . . . .	108,992,528
PROGRAM: WILDLIFE		
HUNTING AND GAME MANAGEMENT		
	APPROVED SALARY RATE	1,880,473
1911	SALARIES AND BENEFITS POSITIONS	45.00
	FROM FEDERAL GRANTS TRUST FUND . . . . .	625,841
	FROM STATE GAME TRUST FUND . . . . .	1,557,143
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	467,866
1912	OTHER PERSONAL SERVICES	
	FROM STATE GAME TRUST FUND . . . . .	222,303
1913	EXPENSES	
	FROM STATE GAME TRUST FUND . . . . .	567,331
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	1,852
1914	OPERATING CAPITAL OUTLAY	
	FROM STATE GAME TRUST FUND . . . . .	9,538
1916	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	48,015
1917	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND . . . . .	115,618
1918	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM STATE GAME TRUST FUND . . . . .	305,710
1918A	SPECIAL CATEGORIES	
	TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION	
	FROM STATE GAME TRUST FUND . . . . .	150,000
1919	SPECIAL CATEGORIES	
	PUBLIC DOVE FIELD DEVELOPMENT	
	FROM STATE GAME TRUST FUND . . . . .	49,000

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1920	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND . . . . .	41,473	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .	2,245	
1921	SPECIAL CATEGORIES		
	WILDLIFE MANAGEMENT AREA USER PAY		
	FROM STATE GAME TRUST FUND . . . . .	638,266	
1922	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE GAME TRUST FUND . . . . .	16,119	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .	3,470	
1923	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,002,029	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	129,450	
	FROM STATE GAME TRUST FUND . . . . .	30,000	
1924	SPECIAL CATEGORIES		
	WILD TURKEY PROJECTS		
	FROM STATE GAME TRUST FUND . . . . .	300,000	
TOTAL: HUNTING AND GAME MANAGEMENT			
	FROM TRUST FUNDS . . . . .	6,283,269	
	TOTAL POSITIONS . . . . .	45.00	
	TOTAL ALL FUNDS . . . . .	6,283,269	

## PROGRAM: HABITAT AND SPECIES CONSERVATION

## HABITAT AND SPECIES CONSERVATION

	APPROVED SALARY RATE	14,362,054	
1925	SALARIES AND BENEFITS POSITIONS	355.00	
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND . . . . .	2,080,518	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	2,979,580	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .	220,592	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	52,196	
	FROM LAND ACQUISITION TRUST FUND . . . . .	456,678	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .	549,741	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,744,929	
	FROM SAVE THE MANATEE TRUST FUND . . . . .	820,552	
	FROM STATE GAME TRUST FUND . . . . .	5,456,500	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .	5,361,895	
1926	OTHER PERSONAL SERVICES		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND . . . . .	457,080	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .	138,094	
	FROM LAND ACQUISITION TRUST FUND . . . . .	121,350	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .	150,759	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	198,903	
	FROM SAVE THE MANATEE TRUST FUND . . . . .	176,047	
	FROM STATE GAME TRUST FUND . . . . .	240,143	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .	79,496	
1927	EXPENSES		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND . . . . .	822,437	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .	179,912	

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM LAND ACQUISITION TRUST FUND . . . . .	89,831
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	107,590
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	568,750
	FROM SAVE THE MANATEE TRUST FUND . . . . .	293,072
	FROM STATE GAME TRUST FUND . . . . .	1,152,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	1,197,637
1927A	AID TO LOCAL GOVERNMENTS	
	MANATEE PROTECTION PLANNING GRANTS	
	FROM SAVE THE MANATEE TRUST FUND . . . . .	68,185
1928	OPERATING CAPITAL OUTLAY	
	FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	10,488
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	1,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	6,250
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	18,278
	FROM SAVE THE MANATEE TRUST FUND . . . . .	8,625
	FROM STATE GAME TRUST FUND . . . . .	59,422
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	10,625
1928A	LUMP SUM	
	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	10,590,878
1929	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND . . . . .	18,650
1930	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	5,102,519
1931	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND . . . . .	2,398,292
1932	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	20,912
	FROM LAND ACQUISITION TRUST FUND . . . . .	35,844
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	40,010
	FROM SAVE THE MANATEE TRUST FUND . . . . .	20,771
	FROM STATE GAME TRUST FUND . . . . .	46,867
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	65,196
1933	SPECIAL CATEGORIES	
	LAKE RESTORATION	
	FROM STATE GAME TRUST FUND . . . . .	3,984,291
1934	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,479,874
1935	SPECIAL CATEGORIES	
	LAND MANAGEMENT/SAVE OUR RIVERS	
	FROM STATE GAME TRUST FUND . . . . .	298,412
1936	SPECIAL CATEGORIES	
	MARINE RESEARCH GRANTS	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	27,500
1937	SPECIAL CATEGORIES	
	DUCKS UNLIMITED MARSH PROJECT	
	FROM STATE GAME TRUST FUND . . . . .	106,792

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1938	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	26,290,647
	FROM FEDERAL GRANTS TRUST FUND . . .	800,000
1939	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	2,311
	FROM LAND ACQUISITION TRUST FUND . .	2,425
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	1,290
	FROM NON-GAME WILDLIFE TRUST FUND .	19,512
	FROM SAVE THE MANATEE TRUST FUND . .	5,361
	FROM STATE GAME TRUST FUND . . . . .	93,698
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	47,325
1940	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	25,000
1941	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND . .	2,999,811
1942	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	844,171
1943	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	13,005
	FROM FEDERAL GRANTS TRUST FUND . . .	2,932
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	1,912
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	401
	FROM LAND ACQUISITION TRUST FUND . .	3,171
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	2,058
	FROM NON-GAME WILDLIFE TRUST FUND .	17,418
	FROM SAVE THE MANATEE TRUST FUND . .	6,999
	FROM STATE GAME TRUST FUND . . . . .	68,770
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	45,150
1944	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	2,448,202
1945	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . .	7,025,264
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	509,436
	FROM NON-GAME WILDLIFE TRUST FUND .	91,652
	FROM STATE GAME TRUST FUND . . . . .	165,201



## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: HABITAT AND SPECIES CONSERVATION			
	FROM TRUST FUNDS . . . . .		91,854,574
	TOTAL POSITIONS . . . . .	355.00	
	TOTAL ALL FUNDS . . . . .		91,854,574
PROGRAM: FRESHWATER FISHERIES			
FRESHWATER FISHERIES MANAGEMENT			
	APPROVED SALARY RATE	2,755,924	
1947	SALARIES AND BENEFITS POSITIONS	69.50	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,002,861
	FROM STATE GAME TRUST FUND . . . .		1,619,112
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		129,435
1948	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		40,134
	FROM STATE GAME TRUST FUND . . . . .		26,035
1949	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		405,760
	FROM STATE GAME TRUST FUND . . . . .		304,903
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		20,000
1950	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		9,375
	FROM STATE GAME TRUST FUND . . . . .		20,514
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		15,625
1951	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS,		
	MOTORS, AND TRAILERS		
	FROM FEDERAL GRANTS TRUST FUND . . .		16,712
	FROM STATE GAME TRUST FUND . . . . .		5,571
1952	SPECIAL CATEGORIES		
	FISH AND WILDLIFE CONSERVATION COMMISSION		
	YOUTH HUNTING AND FISHING PROGRAMS		
	FROM STATE GAME TRUST FUND . . . . .		25,000
1953	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		60,819
1954	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		29,503
	FROM STATE GAME TRUST FUND . . . . .		38,046
1955	SPECIAL CATEGORIES		
	LAKE RESTORATION		
	FROM STATE GAME TRUST FUND . . . . .		695,000
1956	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND . . . . .		90,808
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		5,087
1957	SPECIAL CATEGORIES		
	LAND USE PROCEEDS DISBURSEMENTS		
	FROM STATE GAME TRUST FUND . . . . .		350,000
1958	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE GAME TRUST FUND . . . . .		28,406
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		1,023

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1959	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND . . .			2,245,500
TOTAL: FRESHWATER FISHERIES MANAGEMENT				
	FROM TRUST FUNDS . . . . .			8,185,229
	TOTAL POSITIONS . . . . .	69.50		
	TOTAL ALL FUNDS . . . . .			8,185,229
PROGRAM: MARINE FISHERIES				
MARINE FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	1,395,991		
1960	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM FEDERAL GRANTS TRUST FUND . . .			562,869
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			1,357,926
1961	OTHER PERSONAL SERVICES			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			289,629
1962	EXPENSES			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			436,344
1962A	OPERATING CAPITAL OUTLAY			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			423
1963	SPECIAL CATEGORIES			
	FISH AND WILDLIFE CONSERVATION COMMISSION			
	YOUTH HUNTING AND FISHING PROGRAMS			
	FROM STATE GAME TRUST FUND . . . . .			25,000
1964	SPECIAL CATEGORIES			
	AQUATIC RESOURCES EDUCATION			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			327,935
1965	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			38,608
1966	SPECIAL CATEGORIES			
	GULF STATES MARINE FISHERIES			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			22,500
1967	SPECIAL CATEGORIES			
	MARINE RESEARCH GRANTS			
	FROM FEDERAL GRANTS TRUST FUND . . .			829,912
1968	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			19,719
1969	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND . . .			1,599
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			10,915
1970	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND . . .			1,037,470
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			12,530

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1971	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .	400,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	300,000	
TOTAL:	MARINE FISHERIES MANAGEMENT		
	FROM TRUST FUNDS . . . . .	5,673,379	
	TOTAL POSITIONS . . . . .	30.00	
	TOTAL ALL FUNDS . . . . .	5,673,379	
PROGRAM: RESEARCH			
FISH AND WILDLIFE RESEARCH INSTITUTE			
	APPROVED SALARY RATE	14,169,706	
1972	SALARIES AND BENEFITS POSITIONS	331.50	
	FROM GENERAL REVENUE FUND . . . . .	1,632,089	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,902,243
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		186,204
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		531
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		8,777,372
	FROM NON-GAME WILDLIFE TRUST FUND .		1,072,000
	FROM SAVE THE MANATEE TRUST FUND . .		919,045
	FROM STATE GAME TRUST FUND . . . . .		3,165,291
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		158,599
1973	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 . . . . .		4,441,475
	FROM NON-GAME WILDLIFE TRUST FUND .		337,491
	FROM SAVE THE MANATEE TRUST FUND . .		735,000
	FROM STATE GAME TRUST FUND . . . . .		108,693
1974	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	565,674	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		86,245
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		2,671,422
	FROM NON-GAME WILDLIFE TRUST FUND .		413,459
	FROM SAVE THE MANATEE TRUST FUND . .		431,088
	FROM STATE GAME TRUST FUND . . . . .		497,745
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		3,952
1975	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	7,435	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		140,978
	FROM NON-GAME WILDLIFE TRUST FUND .		7,335
	FROM SAVE THE MANATEE TRUST FUND . .		8,125
	FROM STATE GAME TRUST FUND . . . . .		35,668
1976	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		12,500
1977	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		42,217
	FROM SAVE THE MANATEE TRUST FUND . .		3,500
	FROM STATE GAME TRUST FUND . . . . .		17,141

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1978	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		89,435
1980	SPECIAL CATEGORIES		
	REEF GROUNDING SETTLEMENT		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		912
1980A	SPECIAL CATEGORIES		
	MARINE RESEARCH GRANTS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		174,285
1981	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		1,502
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		146,697
	FROM NON-GAME WILDLIFE TRUST FUND .		17,883
	FROM SAVE THE MANATEE TRUST FUND . .		9,486
	FROM STATE GAME TRUST FUND . . . . .		36,527
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		1,448
1982	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		325,945
1983	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	9,624	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,082
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .		1,658
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		102,790
	FROM NON-GAME WILDLIFE TRUST FUND .		9,892
	FROM SAVE THE MANATEE TRUST FUND . .		8,180
	FROM STATE GAME TRUST FUND . . . . .		25,810
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		1,411
Of the funds in Specific Appropriations 1972 through 1974, 1981, and 1983, \$900,934 from the Marine Resources Conservation Trust Fund is contingent upon Senate Bill 1742 or similar legislation, related to the repeal of the shoreline exemption, becoming a law.			
1984	SPECIAL CATEGORIES		
	RED TIDE RESEARCH		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
1985	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .		7,827,250
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		659,941
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .		6,161,958
	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 . . . . .	3,990,822	
	FROM TRUST FUNDS . . . . .		43,457,390
	TOTAL POSITIONS . . . . .	331.50	
	TOTAL ALL FUNDS . . . . .		47,448,212

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

## TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION

FROM GENERAL REVENUE FUND . . . . .	31,990,876	
FROM TRUST FUNDS . . . . .		259,401,169
TOTAL POSITIONS . . . . .	1,947.00	
TOTAL ALL FUNDS . . . . .		291,392,045
TOTAL APPROVED SALARY RATE . . . . .	82,694,555	

## TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1997 through 2009, 2026 through 2034, 2036 through 2046, and 2085 through 2095 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	101,201,074	
1986	SALARIES AND BENEFITS	POSITIONS	1,794.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		132,567,716
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		878,279
1987	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		699,246
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		40,000
1988	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		7,825,576
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		358,155
1989	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		1,017,669
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		10,000
1990	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		8,256,009
1991	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		3,513,343
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		308,000
1992	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		1,199,798
1993	SPECIAL CATEGORIES		
	OVERTIME		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		88,500
1994	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		25,795

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1995	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	40,395,709
1996	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	65,969,126
1997	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	40,732,567
1998	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	163,967,536
1999	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	432,462,409
2000	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	272,084,899 139,809,724
2001	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	15,000,000
2002	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,000,000
2003	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	21,916,910
2004	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	44,492,270
2005	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	47,398,950
<p>From the funds in Specific Appropriation 2005, \$1,000,000 shall be provided for the costs associated with the implementation of a South Florida Intermodal Logistics Center that will serve South West, South Central, and South East Florida that may include, but is not limited to market feasibility, freight movement studies, site selection, site planning and environmental impact studies. The Department of Transportation shall implement this appropriation in consultation with Enterprise Florida and the Executive Office of the Governor's Office of Tourism, Trade, and Economic Development.</p>		
2006	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	405,084,648 9,027,404

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2007	FIXED CAPITAL OUTLAY		
	RIGHT-OF-WAY SUPPORT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	28,356,965	
	FROM RIGHT-OF-WAY ACQUISITION AND		
	BRIDGE CONSTRUCTION TRUST FUND . .	2,839,544	
2008	FIXED CAPITAL OUTLAY		
	TRANSPORTATION PLANNING GRANTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	24,893,458	
2009	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	7,200,000	
	FROM RIGHT-OF-WAY ACQUISITION AND		
	BRIDGE CONSTRUCTION TRUST FUND . .	158,322,552	
TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT			
	FROM TRUST FUNDS . . . . .	2,086,742,757	
	TOTAL POSITIONS . . . . .	1,794.00	
	TOTAL ALL FUNDS . . . . .	2,086,742,757	

## TRANSPORTATION SYSTEMS OPERATIONS

## PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	172,210,981	
2010	SALARIES AND BENEFITS	POSITIONS	4,094.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	232,298,542	
2011	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	578,549	
2012	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	26,782,767	
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .	83,597	
2013	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	4,172,470	
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .	59,475	
2014	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	7,409,393	
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .	272,500	
2015	SPECIAL CATEGORIES		
	FAIRBANKS HAZARDOUS WASTE SITE		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	180,600	
2016	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	2,535,553	
2017	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .	6,595,593	
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .	16,280	

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2018	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,512,791
2019	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	5,093,416
2020	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	218,240
2021	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	34,891,205
<p>From funds in Specific Appropriation 2021, \$800 in nonrecurring funds from the State Transportation Trust Fund shall be used to erect suitable markers to designate a portion of State Road 60 beginning directly west of the Interstate 95 interchange in Indian River County and ending at State Road 441 in Osceola County as the "Stan Mayfield Memorial Highway."</p> <p>From funds in Specific Appropriation 2021, \$800 in nonrecurring funds from the State Transportation Trust Fund shall be used to erect suitable markers to designate a portion of State Road 9A in Duval County on the east side of Jacksonville between Interstate 95 south of Jacksonville and Interstate 95 north of Jacksonville as the "Ronald W. Reagan Memorial Highway."</p>		
2022	SPECIAL CATEGORIES HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	500,000
2023	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	818,831
2024	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,411
2025	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,719,575
2026	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	15,242,486
2027	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,313,783
2028	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	23,451,468
2029	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	68,035,074



## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds in Specific Appropriation 2029, \$8,000,000 in nonrecurring funds in the State Transportation Trust Fund is provided for a transportation infrastructure pilot program to assist counties and school districts with transportation infrastructure issues. Counties that have at least a 3.75 percent average enrollment growth for the five year period ending with the 2007-08 school year are eligible to participate in this pilot program. Counties that receive funds under this pilot program shall submit a report, by the end of the fiscal year or upon completion of the project, to the Department of Transportation and the Department of Community Affairs describing in detail the infrastructure issues addressed through this pilot program. The departments of Transportation and Community Affairs shall review the reports from the counties and submit their findings and recommendations to the Legislature regarding the effectiveness of this infrastructure pilot program.

2030    FIXED CAPITAL OUTLAY  
          BOND GUARANTEE  
          FROM STATE TRANSPORTATION  
          (PRIMARY) TRUST FUND . . . . . 500,000

2031    FIXED CAPITAL OUTLAY  
          TRANSPORTATION HIGHWAY MAINTENANCE  
          CONTRACTS  
          FROM STATE TRANSPORTATION  
          (PRIMARY) TRUST FUND . . . . . 337,573,844

From the funds in Specific Appropriation 2031, 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 2031, 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 expressed legislative authority.

2032    FIXED CAPITAL OUTLAY  
          INTRASTATE HIGHWAY CONSTRUCTION  
          FROM STATE TRANSPORTATION  
          (PRIMARY) TRUST FUND . . . . . 803,531,256

From the funds in Specific Appropriation 2032, \$3,000,000 shall be utilized by the Department of Transportation for a pilot program in District 6 and 7 for the retrofitting and reinforcement of traffic signalization. This program shall retrofit existing span 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 Emergency Response Team. All procurements related to this pilot program shall be competitively bid by the department.

In order to provide and expedite the delivery of aggregate materials in Florida, the department may enter into a public-private partnership with a county or its development authority to develop a four year plan to construct a rail project to be owned by the county or its authority. Subject to Legislative Budget Commission approval, the department may provide up to \$2,000,000 in FY 2009-2010 to the county or its authority for the engineering plans and environmental impact statements, which shall be repaid to the department over a 5 year period. Financial responsibility, such as maintenance and repair costs, or legal liability for the project shall not be borne by the state.

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2033	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	436,202,483
2034	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	156,989,733 3,077,000
2035	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,625,000
2036	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	145,289,382
Of the funds in Specific Appropriation 2036, \$35,500,000 is contingent upon the receipt of nonrecurring federal incentive grant funds.		
2037	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	821,432,807
2038	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	286,452,214 28,699,005
2039	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	18,046,000
2040	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND . . . . .	40,123,850
2041	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,383,845
2042	FIXED CAPITAL OUTLAY TRANSFER TO EXEC OFFICE OF THE GOVERNOR, OFFICE OF TOURISM, TRADE & ECONOMIC DEVELOPMENT FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	20,300,000

From the funds in Specific Appropriation 2042, \$300,000 may be used by the Office of Tourism, Trade, and Economic Development for contract development and monitoring related to the Economic Development Transportation Program. The remaining funds in Specific Appropriation 2042 shall not be transferred to the Economic Development Transportation Trust Fund until the Office of Tourism, Trade, and Economic Development certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.

2043	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	29,721,991
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## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2044	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	51,986,060
2045	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	65,219,246
2046	FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	12,876,130
TOTAL: PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS . . . . .		3,731,816,445
TOTAL POSITIONS . . . . .		4,094.00
TOTAL ALL FUNDS . . . . .		3,731,816,445

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	40,786,877	
2047	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	794.00	53,729,717
2048	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		1,697,190
2049	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		9,230,539
2050	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		266,545
2051	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		96,572
2052	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		1,064,173
2053	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		2,341,943
2054	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		146,260
2055	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		97,747
2056	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		8,865,189
2057	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		2,188,903

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2058	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,000,000
2059	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	200,000
2060	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	343,106
2061	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	3,008,786 5,742
2062	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,401,738
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		86,684,150
TOTAL POSITIONS . . . . .		794.00
TOTAL ALL FUNDS . . . . .		86,684,150

## INFORMATION TECHNOLOGY

The Department of Transportation shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education and Economic Development, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

	APPROVED SALARY RATE	12,194,450
2063	SALARIES AND BENEFITS POSITIONS 267.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	16,476,849
2064	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	100,000
2065	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	8,006,672
2066	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,713,986
2067	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	9,540,410
2068	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	66,243

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2069	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		70,421
2070	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		6,533,897
TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .			42,508,478
	TOTAL POSITIONS . . . . .	267.00	
	TOTAL ALL FUNDS . . . . .		42,508,478
FLORIDA'S TURNPIKE SYSTEMS			
FLORIDA'S TURNPIKE ENTERPRISE			
	APPROVED SALARY RATE	22,092,703	
2071	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS 477.00	29,716,557
2072	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		1,239,952
2073	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		25,029,119
2074	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		584,470
2075	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		89,800
2076	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		1,429,028
2077	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		21,896,772
2078	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		77,774,257
2079	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		10,652,281
2080	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		19,311,625
2081	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		212,524
2082	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		349,850

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2083	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	6,250,039
2084	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	379,498
2085	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	41,188,579

From the funds in Specific Appropriation 2085, 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 2085, 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 expressed legislative authority.

2086	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	5,195,088 109,724,004 150,000
2087	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	27,891 17,456,492
2088	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	1,695,756
2089	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	9,549,565
2090	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	1,100,000 3,700,000
2091	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	9,452,589

## SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM TURNPIKE GENERAL RESERVE		
	TRUST FUND . . . . .		63,362,053
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		14,399,408
2092	FIXED CAPITAL OUTLAY		
	RIGHT-OF-WAY SUPPORT		
	FROM TURNPIKE GENERAL RESERVE		
	TRUST FUND . . . . .		598,626
2093	FIXED CAPITAL OUTLAY		
	BRIDGE INSPECTION		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		3,166,395
2094	FIXED CAPITAL OUTLAY		
	TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT		
	FROM TURNPIKE GENERAL RESERVE		
	TRUST FUND . . . . .		96,374,787
2095	FIXED CAPITAL OUTLAY		
	TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		27,286,458
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE		
	FROM TRUST FUNDS . . . . .		599,343,463
	TOTAL POSITIONS . . . . .	477.00	
	TOTAL ALL FUNDS . . . . .		599,343,463
TOTAL:	TRANSPORTATION, DEPARTMENT OF		
	FROM TRUST FUNDS . . . . .		6,547,095,293
	TOTAL POSITIONS . . . . .	7,426.00	
	TOTAL ALL FUNDS . . . . .		6,547,095,293
	TOTAL APPROVED SALARY RATE . . . . .	348,486,085	
TOTAL OF SECTION 5			
	FROM GENERAL REVENUE FUND . . . . .	169,174,778	
	FROM TRUST FUNDS . . . . .		9,124,309,953
	TOTAL POSITIONS . . . . .	16,936.25	
	TOTAL ALL FUNDS . . . . .		9,293,484,731

## SECTION 6 - GENERAL GOVERNMENT

SPECIFIC  
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Agency for Workforce Innovation, Department of Business and Professional Regulation, Department of Citrus, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

## PROGRAM: ADMINISTERED FUNDS

2095A	LUMP SUM		
	CASUALTY INSURANCE PREMIUM DEFICIT		
	FROM GENERAL REVENUE FUND . . . . .	3,000,000	
	FROM TRUST FUNDS . . . . .		2,000,000
2096	LUMP SUM		
	HUMAN RESOURCES OUTSOURCING CONTINGENCY		
	FROM GENERAL REVENUE FUND . . . . .	300,000	
2096A	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS . . . . .		127,578,415

Funds provided in Specific Appropriation 2096A 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 2009-2010 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	
Food and Agriculture Emergency Response Team Support.....	252,350
Food & Agriculture Laboratory Equip.Maint. Agreements.....	215,789
Food & Safety Laboratory & Info. Management System (LIMS)..	460,410
State Agriculture Response Team (SART) Support.....	279,500
Time Lapse Video Monitoring.....	125,000
Mobile VACIS Maintenance Contracts.....	444,000
Forestry - Incident Management Team Proj.-Prior Years.....	261,600
Department of Education	
Emergency Notification System/ Colleges & University.....	2,735,683
K-12 Target Hardening.....	2,854,919
Department of Environmental Protection	
CBRNE Capable Regional Forensic Response Team.....	103,000
Agency for Enterprise Information Technology	
Sustainment Costs for Monitoring Center and Security Tools.	50,000
IT Security Incident Response Program.....	250,000
Department of Management Services	
FIN - Sustainment and Maintenance.....	3,193,000
Florida Interoperability Upgrade & Build Out.....	357,237
Department of Financial Services	
Build Out of Urban Search and Rescue Task Forces.....	282,320
Critical Needs/Urban Search & Rescue Taskforces/Haz Mat....	758,496
MARC Sustainment and Maintenance.....	106,599
Sustainment of Training for USAR, LTRT, and HazMat.....	2,283,276
Sustainment of USAR and HazMat Equipment.....	1,827,461
Enhance SWAT and EOD Regional Team Capabilities.....	67,005
Department of Health	
Sustainment of EMS Chemical Antidotes/Cyan Kits.....	624,995
Enhancement of Radiological Response.....	89,505
Expanding Hospital Surge Capacity.....	700,000
Preventative Radiological/Nuclear Detection Enhancement....	186,000
Florida Fish and Wildlife Conservation	
Statewide Waterborne Response Team.....	920,160
Preventative Radiological/Nuclear Detection/Marine Domain..	978,541
Department of Transportation	
Video Monitoring of Weigh Stations.....	102,060
Preventative Radiological/Nuclear Detection Enhancement....	564,000
Florida Department of Law Enforcement	
Sustain RDSTF Planners.....	600,000



## SECTION 6 - GENERAL GOVERNMENT

Florida Law Enforcement eXchange (FLEX) Project.....	810,000	
Critical Infrastructure Planners.....	600,000	
Florida Fusion Center.....	310,950	
Law Enforcement Analyst Training Program.....	450,000	
dfacts-Query Tool.....	917,891	
ThreatCom.....	50,000	
FCIC/NCIC Validations Software.....	27,563	
Metadata Planners.....	400,000	
RDSTF Law Enforcement Planning Sessions.....	145,000	
Rapid ID System Capacity Upgrade.....	513,000	
Under Vehicle Surveillance Equipment Maintenance.....	10,500	
Buffer Zone Protection Program (BZPP).....	800,000	
Management & Administration.....	145,047	
Division of Emergency Management		
Local Planning, Training, and Exercise.....	3,000,000	
Emergency Management State Training and Exercise.....	765,000	
Sustain RDSTF Planners.....	600,000	
Aviation Response and Support Gap.....	1,251,846	
Regional Security Team.....	505,889	
CBRNE Capable Regional Forensic Response Team.....	260,939	
EDICS and Edwards Sustainment and Maintenance.....	243,000	
Region 1 Data Share Maintenance.....	99,000	
Region 2 Fusion Center Analyst.....	200,000	
Region 6 Fusion Center.....	300,000	
Expansion/ Web Based Facial Recognition System/CJNet.....	385,000	
Metadata Planners.....	486,038	
Actionable Intelligence/Financial Investigation System.....	150,000	
Actionable Intelligence - Guidestar.....	150,000	
Region 5/Preventive Radiological/Nuclear Detection.....	26,990	
SCADA Security Prevention Improvements.....	40,000	
Region 7 - Operation Liberty Shield.....	800,000	
Enhance SWAT and EOD Regional Team Capabilities.....	2,541,853	
Management and Administration.....	1,162,788	
Miami Urban Area Security Initiative.....	12,143,451	
Orlando Urban Area Security Initiative.....	5,316,623	
Jacksonville Urban Area Security Initiative.....	5,958,648	
Tampa Urban Area Security Initiative.....	8,727,345	
Ft. Lauderdale Urban Area Security Initiative.....	6,669,740	
Metropolitan Medical Response Systems (MMRS).....	2,248,547	
Citizen Corps Program (CCP).....	630,795	
Urban Area Security Initiative Non-Profit Security Program.....	4,271,623	
Operation Stonegarden Program (OPSG).....	21,372,866	
Emergency Operation Center Program (EOC).....	16,743,773	
Transit Security Grant Program (TSGP).....	2,102,792	
Supplemental Transit Security Grant Program (TSGP).....	896,012	
Urban Area Security Initiative Non-Profit.....	675,000	
2097A LUMP SUM		
EMPLOYEE COMPENSATION AND BENEFITS		
FROM GENERAL REVENUE FUND . . . . .	9,000,000	
FROM TRUST FUNDS . . . . .		4,900,000
2098 LUMP SUM		
STATE MATCH FOR FEDERAL FEMA FUNDING		
FROM GENERAL REVENUE FUND . . . . .	22,138,703	
2099 SPECIAL CATEGORIES		
ASSOCIATION DUES		
FROM GENERAL REVENUE FUND . . . . .	215,170	
2100 SPECIAL CATEGORIES		
DEFICIENCY		
FROM GENERAL REVENUE FUND . . . . .	400,000	
2101 SPECIAL CATEGORIES		
EMERGENCY		
FROM GENERAL REVENUE FUND . . . . .	250,000	
2102 SPECIAL CATEGORIES		
FLORIDA LAND AND WATER ADJUDICATORY		
COMMISSION - ADMINISTRATIVE APPEALS		
FROM GENERAL REVENUE FUND . . . . .	4,756	
2103 SPECIAL CATEGORIES		
TRANSFER TO PLANNING AND BUDGETING SYSTEM		
TRUST FUND		
FROM GENERAL REVENUE FUND . . . . .	5,377,664	

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS		
FROM GENERAL REVENUE FUND . . . . .	40,686,293	
FROM TRUST FUNDS . . . . .		134,478,415
TOTAL ALL FUNDS . . . . .		175,164,708

## AGENCY FOR WORKFORCE INNOVATION

From the funds in Specific Appropriations 2104 through 2162, 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 funds in Specific Appropriations 2104 through 2162, the Agency for Workforce Innovation shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education and Economic Development, providing for the efficient transfer of all data center service resources allocated to data center functions within the agency to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

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	
2104	SALARIES AND BENEFITS	POSITIONS	34.00
	FROM GENERAL REVENUE FUND . . . . .		226,102
	FROM ADMINISTRATIVE TRUST FUND . . .		2,754,175
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		179,102
2105	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		20,000
2106	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	16,358	
	FROM ADMINISTRATIVE TRUST FUND . . .		478,571
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		55,071
2107	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,866
2108	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,000	

## SECTION 6 - GENERAL GOVERNMENT

	FROM ADMINISTRATIVE TRUST FUND . . .		30,000
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		116,600
2109	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	99	
	FROM ADMINISTRATIVE TRUST FUND . . .		7,207
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		391
2110	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	564	
	FROM ADMINISTRATIVE TRUST FUND . . .		9,761
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		707
2110A	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND		
	REINVESTMENT ACT OF 2009		
	FROM ADMINISTRATIVE TRUST FUND . . .		172,000
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		80,000
2110B	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM ADMINISTRATIVE TRUST FUND . . .		111,560
TOTAL:	EXECUTIVE LEADERSHIP		
	FROM GENERAL REVENUE FUND . . . . .	248,123	
	FROM TRUST FUNDS . . . . .		4,021,011
	TOTAL POSITIONS . . . . .	34.00	
	TOTAL ALL FUNDS . . . . .		4,269,134
AGENCY SUPPORT SERVICES			
	APPROVED SALARY RATE	7,491,716	
2111	SALARIES AND BENEFITS POSITIONS	142.50	
	FROM GENERAL REVENUE FUND . . . . .	408,238	
	FROM ADMINISTRATIVE TRUST FUND . . .		8,608,510
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		430,694
	FROM REVOLVING TRUST FUND . . . . .		887,961
2112	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		172,049
	FROM REVOLVING TRUST FUND . . . . .		50,000
2113	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	409,748	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,471,260
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		90,141
	FROM REVOLVING TRUST FUND . . . . .		1,510,076
2114	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		123,375
2115	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,090
2116	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	139,464	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,079,709
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		300,000
	FROM REVOLVING TRUST FUND . . . . .		946,300

## SECTION 6 - GENERAL GOVERNMENT

2117	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	168	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		30,144
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		926
	FROM REVOLVING TRUST FUND . . . . .		5,549
2118	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,688	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		43,935
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		1,371
	FROM REVOLVING TRUST FUND . . . . .		5,369
2118A	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND		
	REINVESTMENT ACT OF 2009		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		235,824
2118B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES -		
	AMERICAN RECOVERY AND REINVESTMENT ACT OF		
	2009		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		560,501
2118C	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		427,404
2119	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		72,484
2120	FIXED CAPITAL OUTLAY		
	REED ACT BUILDINGS PROJECTS - STATEWIDE		
	FROM REVOLVING TRUST FUND . . . . .		650,500
TOTAL:	AGENCY SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	959,306	
	FROM TRUST FUNDS . . . . .		19,706,172
	TOTAL POSITIONS . . . . .	142.50	
	TOTAL ALL FUNDS . . . . .		20,665,478

PROGRAM: WORKFORCE SERVICES

## PROGRAM SUPPORT

It is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by agency employees working in One Stop Career Centers operated by the Regional Workforce Boards 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 2121 through 2162, 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 Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on Education and Economic Development.

APPROVED SALARY RATE 23,550,245

## SECTION 6 - GENERAL GOVERNMENT

2121	SALARIES AND BENEFITS	POSITIONS	627.50	
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			32,188,743
	FROM WELFARE TRANSITION TRUST FUND .			1,214,969
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			597,494
2122	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			2,831,599
	FROM WELFARE TRANSITION TRUST FUND .			65,313
2123	EXPENSES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			1,240,507
	FROM WELFARE TRANSITION TRUST FUND .			1,105,389
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			62,078
2124	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 . . . . .			204,422
2124A	LUMP SUM			
	RISK MANAGEMENT INSURANCE RESERVE FOR			
	WORKERS' COMPENSATION - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			250,000
2124B	SPECIAL CATEGORIES			
	GRANTS AND AIDS - WORKFORCE PROJECTS			
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			850,000
From the funds in Specific Appropriation 2124B, \$100,000 in nonrecurring funds is provided for the Connections Job Development Program.				
From the funds in Specific Appropriation 2124B, \$500,000 in nonrecurring funds is provided for the Florida Goodwill Association.				
From the funds in Specific Appropriation 2124B, \$250,000 in nonrecurring funds is provided for the Goodwill Industries of South Florida.				
2124C	SPECIAL CATEGORIES			
	NON CUSTODIAL PARENT PROGRAM			
	FROM WELFARE TRANSITION TRUST FUND .			1,416,000
From the funds provided in Specific Appropriation 2124C, \$750,000 from the Welfare Transition Trust Fund is provided for the Noncustodial Parent Program in Pinellas, Pasco and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.				
From the funds in Specific Appropriation 2124C, \$666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Noncustodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.				
2125	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			21,418,161
	FROM WELFARE TRANSITION TRUST FUND .			575,000
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND . . . . .			3,389,401

From funds in Specific Appropriation 2125, the nonrecurring sum of \$2,000,000 from the Special Employment Security Administration Trust Fund shall be used by Workforce Florida, Inc. to contract with the Department of Military Affairs for the purpose of providing the About

## SECTION 6 - GENERAL GOVERNMENT

Face and Forward March programs.

2126	SPECIAL CATEGORIES	
	GRANTS AND AIDS - REGIONAL WORKFORCE	
	BOARDS	
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	169,991,182
	FROM WELFARE TRANSITION TRUST FUND .	89,012,178
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	800,000

Funds provided in Specific Appropriation 2126 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on Education and Economic Development.

From the Welfare Transition Trust Fund in Specific Appropriation 2126, \$2,000,000 is provided for the Passport to Economic Progress programs in Hillsborough, Manatee, and Sarasota counties and \$500,000 in nonrecurring funds is provided for the Passport to Economic Progress program in Duval County. Other funds provided to the Regional Workforce Boards in Specific Appropriation 2126 may be used for Passport to Economic Progress programs in other counties.

2127	SPECIAL CATEGORIES	
	GRANTS AND AIDS - DISPLACED HOMEMAKERS	
	FROM DISPLACED HOMEMAKER TRUST	
	FUND . . . . .	2,060,024
2128	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	398,076
	FROM WELFARE TRANSITION TRUST FUND .	13,092
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	35
2129	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	276,229
	FROM WELFARE TRANSITION TRUST FUND .	6,627
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	581
2130	SPECIAL CATEGORIES	
	GRANTS AND AIDS - 2008-09 HURRICANES -	
	STATE OPERATIONS	
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	960,000
2131	SPECIAL CATEGORIES	
	GRANTS AND AIDS - 2008-09 HURRICANES -	
	PASS THROUGH OF STATE AND FEDERAL FUNDS TO	
	LOCAL GOVERNMENTS	
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	11,040,000
2131A	SPECIAL CATEGORIES	
	STATE OPERATIONS - AMERICAN RECOVERY AND	
	REINVESTMENT ACT OF 2009	
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	9,382,676

## SECTION 6 - GENERAL GOVERNMENT

2131B	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			12,323,973
2131C	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			78,477,655
2131D	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			1,105,381
2132	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND .			150,000 200,000
TOTAL:	PROGRAM SUPPORT FROM TRUST FUNDS . . . . .			443,746,123
	TOTAL POSITIONS . . . . .	627.50		
	TOTAL ALL FUNDS . . . . .			443,746,123
UNEMPLOYMENT COMPENSATION				
	APPROVED SALARY RATE	22,260,783		
2133	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	POSITIONS	587.00	33,217,029
2134	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			8,474,756
2135	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			11,847,249
2136	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			389,258
2137	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			60,185,817
2138	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			146,548
2139	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			249,826
2139A	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			1,000,000

## SECTION 6 - GENERAL GOVERNMENT

2139B QUALIFIED EXPENDITURE CATEGORY  
 UNEMPLOYMENT COMPENSATION CLAIMS AND  
 BENEFITS INFORMATION SYSTEM  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 2,000,000

Funds provided in Specific Appropriation 2139B are contingent upon  
 passage of Senate Bill 1782 or similar legislation authorizing  
 implementation of the Unemployment Compensation Claims and Benefits  
 Information System in accordance with section 216.023(4)(a), Florida  
 Statutes.

2141 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 4,130,211

TOTAL: UNEMPLOYMENT COMPENSATION  
 FROM TRUST FUNDS . . . . . 121,640,694

TOTAL POSITIONS . . . . . 587.00

TOTAL ALL FUNDS . . . . . 121,640,694

## WORKFORCE FLORIDA, INC.

APPROVED SALARY RATE 721,538

2142 SALARIES AND BENEFITS POSITIONS 9.00  
 FROM ADMINISTRATIVE TRUST FUND . . . 909,004

2143 SPECIAL CATEGORIES  
 WORKFORCE FLORIDA INC. OPERATIONS  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 1,374,290  
 FROM WELFARE TRANSITION TRUST FUND . 1,039,271  
 FROM SPECIAL EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 537,418

2144 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 538  
 FROM WELFARE TRANSITION TRUST FUND . 406  
 FROM SPECIAL EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 213

2145 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . 2,451

2146 SPECIAL CATEGORIES  
 QUICK RESPONSE TRAINING  
 FROM GENERAL REVENUE FUND . . . . . 3,300,000

2147 SPECIAL CATEGORIES  
 INCUMBENT WORKER TRAINING PROGRAM  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 2,000,000

2147A SPECIAL CATEGORIES  
 GRANTS AND AIDS - WORKFORCE FLORIDA INC.  
 OPERATIONS - AMERICAN RECOVERY AND  
 REINVESTMENT ACT OF 2009  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 227,500

2147B SPECIAL CATEGORIES  
 INCUMBENT WORKER TRAINING - AMERICAN  
 RECOVERY AND REINVESTMENT ACT OF 2009  
 FROM EMPLOYMENT SECURITY  
 ADMINISTRATION TRUST FUND . . . . . 2,000,000



## SECTION 6 - GENERAL GOVERNMENT

TOTAL: WORKFORCE FLORIDA, INC.		
FROM GENERAL REVENUE FUND . . . . .	3,300,000	
FROM TRUST FUNDS . . . . .		8,091,091
TOTAL POSITIONS . . . . .	9.00	
TOTAL ALL FUNDS . . . . .		11,391,091

## UNEMPLOYMENT APPEALS COMMISSION

	APPROVED SALARY RATE	2,215,984	
2148	SALARIES AND BENEFITS	POSITIONS	35.00
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		2,851,902
2149	SPECIAL CATEGORIES		
	UNEMPLOYMENT APPEALS COMMISSION OPERATIONS		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		553,751
2150	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		14,972
2151	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		14,129
TOTAL: UNEMPLOYMENT APPEALS COMMISSION			
	FROM TRUST FUNDS . . . . .		3,434,754
	TOTAL POSITIONS . . . . .	35.00	
	TOTAL ALL FUNDS . . . . .		3,434,754

## EARLY LEARNING

## EARLY LEARNING SERVICES

	APPROVED SALARY RATE	4,573,450	
2152	SALARIES AND BENEFITS	POSITIONS	83.00
	FROM GENERAL REVENUE FUND . . . . .		2,983,415
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		2,950,439
2153	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,000	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		87,000
2154	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	293,679	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		755,353
	FROM WELFARE TRANSITION TRUST FUND .		265,163
2155	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		500,000
2156	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,785	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		15,000
2157	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	138,696,181	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		353,586,808

## SECTION 6 - GENERAL GOVERNMENT

FROM EMPLOYMENT SECURITY	
ADMINISTRATION TRUST FUND . . . . .	500,000
FROM WELFARE TRANSITION TRUST FUND .	116,353,182
FROM SPECIAL EMPLOYMENT SECURITY	
ADMINISTRATION TRUST FUND . . . . .	6,306,411

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 2157, 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 2157 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 2157 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 2157 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 2157, 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.

Funds in Specific Appropriations 2157 and 2161B provided for school readiness programs as defined in chapter 411, Florida Statutes, are allocated based on June 30, 2008, funding level with any additional funding above that level allocated by use of the School Readiness Allocation Formula submitted to the Legislature on December 29, 2008, pursuant to section 411.01(9), Florida Statutes.

2158	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
2159	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	6,854
	FROM CHILD CARE AND DEVELOPMENT	
	BLOCK GRANT TRUST FUND . . . . .	17,350
2160	SPECIAL CATEGORIES	
	GRANTS AND AIDS - VOLUNTARY	
	PREKINDERGARTEN PROGRAM	
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND . . . . .	366,789,114

Funds in Specific Appropriation 2160 shall be allocated and distributed in accordance with the proviso associated with Specific Appropriation 74 in this act.

2161	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND . . . . .	14,616
	FROM CHILD CARE AND DEVELOPMENT	
	BLOCK GRANT TRUST FUND . . . . .	6,481

## SECTION 6 - GENERAL GOVERNMENT

2161A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	18,251,254
2161B	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL READINESS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	50,000,000
2161C	QUALIFIED EXPENDITURE CATEGORY EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS) FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	5,000,000 1,000,000

Funds provided in Specific Appropriation 2161C from the Child Care and Development Block Grant Trust Fund include \$5,000,000 in nonrecurring federal funds expected from the American Recovery and Reinvestment Act of 2009.

2162	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	7,715
TOTAL:	EARLY LEARNING SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	142,243,125 923,259,673
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	83.00 1,065,502,798
TOTAL:	AGENCY FOR WORKFORCE INNOVATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	146,750,554 1,523,899,518
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . . TOTAL APPROVED SALARY RATE . . . . .	1,518.00 1,670,650,072 63,109,340

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT  
OFPROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATION

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,848,239	
2163	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	156.50	10,468,383
2164	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		730,757
2165	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,892,586
2166	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		213,664
2167	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		300,587
2168	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		272,780

## SECTION 6 - GENERAL GOVERNMENT

2169	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .	6,500
2170	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .	76,508
2171	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .	5,060
2172	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	66,298
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		14,033,123
TOTAL POSITIONS . . . . .		156.50
TOTAL ALL FUNDS . . . . .		14,033,123

## INFORMATION TECHNOLOGY

The Department of Business and Professional Regulation shall work with the Agency for Enterprise Information Technology and the Northwood Shared Resource Center in the development and submission of a transition plan that will relocate the department's computing resources to the Northwood Shared Resource Center by November 30, 2010. The department shall have one trustee with one vote on the board of the Northwood Shared Resource Center during Fiscal Year 2009-2010.

The Department of Business and Professional Regulation shall submit a plan by October 1, 2009 to the Southwood Shared Resource Center (SSRC), the Northwood Shared Resource Center (NSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and the NSRC, pursuant to section 17, chapter 2008-116, Laws of Florida.

	APPROVED SALARY RATE	2,978,942	
2173	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	56.00	3,996,346
2174	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		94,096
2175	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,534,292
2176	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		100,000
2177	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		2,832,663
2178	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		16,285
2179	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		22,530
2180	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		100,000

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS . . . . .		8,696,212
TOTAL POSITIONS . . . . .	56.00	
TOTAL ALL FUNDS . . . . .		8,696,212

## PROGRAM: SERVICE OPERATION

## CUSTOMER CONTACT CENTER

APPROVED SALARY RATE		3,050,173	
2181	SALARIES AND BENEFITS POSITIONS	93.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,241,066
2182	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		225,000
2183	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		542,993
2184	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2185	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		20,794
2186	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		38,087
TOTAL: CUSTOMER CONTACT CENTER			
FROM TRUST FUNDS . . . . .			5,070,940
TOTAL POSITIONS . . . . .	93.00		
TOTAL ALL FUNDS . . . . .			5,070,940

## CENTRAL INTAKE

APPROVED SALARY RATE		3,500,742	
2187	SALARIES AND BENEFITS POSITIONS	109.50	
	FROM ADMINISTRATIVE TRUST FUND . . .		4,954,339
2188	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		372,954
2189	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		661,195
2190	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2191	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		800,000
2192	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		26,503
2193	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		50,173

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: CENTRAL INTAKE		
FROM TRUST FUNDS . . . . .		6,868,164
TOTAL POSITIONS . . . . .	109.50	
TOTAL ALL FUNDS . . . . .		6,868,164

## TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE	1,526,373	
2194 SALARIES AND BENEFITS POSITIONS	44.00	
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		2,111,619
2195 EXPENSES		
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		381,041
2196 OPERATING CAPITAL OUTLAY		
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		3,000
2197 SPECIAL CATEGORIES		
EXAMINATION TESTING SERVICES FOR		
PROFESSIONAL REGULATION		
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		1,022,138
2198 SPECIAL CATEGORIES		
OPERATION OF MOTOR VEHICLES		
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		1,000
2199 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		5,912
2200 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		18,328
TOTAL: TESTING AND CONTINUING EDUCATION		
FROM TRUST FUNDS . . . . .		3,543,038
TOTAL POSITIONS . . . . .	44.00	
TOTAL ALL FUNDS . . . . .		3,543,038

## PROGRAM: PROFESSIONAL REGULATION

## COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	9,591,792	
2201 SALARIES AND BENEFITS POSITIONS	241.00	
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		13,303,197
2202 OTHER PERSONAL SERVICES		
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		562,880
2203 EXPENSES		
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		3,069,963
2204 OPERATING CAPITAL OUTLAY		
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		23,000
2205 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM PROFESSIONAL REGULATION TRUST		
FUND . . . . .		251,900

SECTION 6 - GENERAL GOVERNMENT

From the funds provided in Specific Appropriation 2205, the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2205A SPECIAL CATEGORIES  
LEGAL SERVICES CONTRACT  
FROM PROFESSIONAL REGULATION TRUST  
FUND . . . . . 899,080

2206 SPECIAL CATEGORIES  
UNLICENSED ACTIVITIES  
FROM PROFESSIONAL REGULATION TRUST  
FUND . . . . . 1,280,050

From the funds in Specific Appropriation 2206, up to \$400,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2206, up to \$200,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2206, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on General Government and Health Care by December 15, 2009, detailing the unlicensed activity functions performed by the department during Fiscal Year 2008-2009. 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.

2207 SPECIAL CATEGORIES  
CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY  
FUND  
FROM PROFESSIONAL REGULATION TRUST  
FUND . . . . . 600,000

## SECTION 6 - GENERAL GOVERNMENT

2207A	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	100,000
2208	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	425,239
2209	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	116,590
2210	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	239,136
2211	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	147,581
2211A	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	100,000
2212	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	108,248
2212A	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	2,070,000

From the funds in Specific Appropriation 2212A, a task force shall be established to develop legislative recommendations relating to stormwater management system design in the state. The Board of Landscape Architecture, the Board of Professional Engineers, the Florida Engineering Society, the Florida Chapter of the American Society of Landscape Architects, the Secretaries of the Department of Environmental Protection, the Department of Transportation, and the Department of Business and Professional Regulation shall each appoint one member to the task force. The task force shall: review the Joint Professional Engineers and Landscape Architecture Committee Report conducted pursuant to section 17 of chapter 88-347, Laws of Florida, and determine the current validity of the report and the need to revise any of the conclusions or recommendations; determine how a licensed and registered professional might demonstrate competency for stormwater system management designing; and determine how the Board of Professional Engineers and the Board of Landscape Architecture might administer certification tests or continuing education requirements for stormwater management system design. Members of the task force may not be reimbursed for travel per diem, or any other costs associated with serving in the task force. The task force shall meet a minimum of four times either in person or via teleconference; however, a minimum of two meetings shall be held as public hearings with testimony. The task force shall provide its findings and legislative recommendations to the President of the Senate and the Speaker of the House of Representatives by November 1, 2009.

2213	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	450,000
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## SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT		
FROM TRUST FUNDS . . . . .		23,746,864
TOTAL POSITIONS . . . . .	241.00	
TOTAL ALL FUNDS . . . . .		23,746,864

## FLORIDA BOXING COMMISSION

APPROVED SALARY RATE		222,062	
2224	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	4.00	298,036
2225	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		82,551
2226	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		166,826
2227	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		2,000
2228	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		537
2229	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		4,690
TOTAL: FLORIDA BOXING COMMISSION FROM TRUST FUNDS . . . . .			554,640
TOTAL POSITIONS . . . . .		4.00	
TOTAL ALL FUNDS . . . . .			554,640

## PROGRAM: PARI-MUTUEL WAGERING

## PARI-MUTUEL WAGERING

APPROVED SALARY RATE		2,788,947	
2230	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	67.00	3,814,197
2231	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		1,558,666
2232	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		718,759
2233	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		15,532
2234	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		24,802

From the funds provided in Specific Appropriation 2234, the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

## SECTION 6 - GENERAL GOVERNMENT

2235	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	7,317
2236	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	22,000
2237	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	271,963
2238	SPECIAL CATEGORIES TAX COLLECTION (EQUALIZATION) FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	60,725
2238A	SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	100,000
2239	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	2,266,000
2240	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	45,385
2241	SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	296,476
TOTAL: PARI-MUTUEL WAGERING FROM TRUST FUNDS . . . . .		9,201,822
TOTAL POSITIONS . . . . .		67.00
TOTAL ALL FUNDS . . . . .		9,201,822

## SLOT MACHINE REGULATION

	APPROVED SALARY RATE	2,084,631
2242	SALARIES AND BENEFITS POSITIONS 53.00 FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	2,835,908

From positions and funds in specific appropriations 2242 through 2252, \$365,809 in salary rate, eleven positions and \$567,496 are provided and shall be placed in reserve for the Slot Machine Regulatory Program. Upon receipt of an application fee for licensure by a slot machine facility in Miami-Dade County, the Department of Business and Professional Regulation is authorized to submit a budget amendment for the release of positions and funds pursuant to chapter 216, Florida Statutes.

2243	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	10,000
2244	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	488,549
2245	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	25,537

## SECTION 6 - GENERAL GOVERNMENT

2246 SPECIAL CATEGORIES  
ACQUISITION OF MOTOR VEHICLES  
FROM PARI-MUTUEL WAGERING TRUST  
FUND . . . . . 15,000

From the funds provided in Specific Appropriation 2246, the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2246A SPECIAL CATEGORIES  
COMPULSIVE AND ADDICTIVE GAMBLING  
PREVENTION CONTRACT  
FROM PARI-MUTUEL WAGERING TRUST  
FUND . . . . . 750,000

The Department of Business and Professional Regulation is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2246A in the event a slot machine facility in Miami-Dade County applies for licensure and submits the compulsive gambling prevention fee.

2247 SPECIAL CATEGORIES  
TRANSFER TO THE FLORIDA DEPARTMENT OF LAW  
ENFORCEMENT - SLOT INVESTIGATIONS  
FROM PARI-MUTUEL WAGERING TRUST  
FUND . . . . . 430,268

2248 SPECIAL CATEGORIES  
TRANSFER TO THE OFFICE OF THE STATE  
ATTORNEY - SLOT INVESTIGATIONS AND  
PROSECUTIONS  
FROM PARI-MUTUEL WAGERING TRUST  
FUND . . . . . 183,097

2249 SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM PARI-MUTUEL WAGERING TRUST  
FUND . . . . . 265,000

2250 SPECIAL CATEGORIES  
OPERATION OF MOTOR VEHICLES  
FROM PARI-MUTUEL WAGERING TRUST  
FUND . . . . . 16,000

2251 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM PARI-MUTUEL WAGERING TRUST  
FUND . . . . . 5,772

2252 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM PARI-MUTUEL WAGERING TRUST  
FUND . . . . . 20,774

TOTAL: SLOT MACHINE REGULATION  
FROM TRUST FUNDS . . . . . 5,045,905

TOTAL POSITIONS . . . . . 53.00  
TOTAL ALL FUNDS . . . . . 5,045,905

## PROGRAM: HOTELS AND RESTAURANTS

## COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 11,034,402

2253 SALARIES AND BENEFITS POSITIONS 296.00  
FROM HOTEL AND RESTAURANT TRUST  
FUND . . . . . 15,201,864

2254 OTHER PERSONAL SERVICES  
FROM HOTEL AND RESTAURANT TRUST  
FUND . . . . . 6,200

## SECTION 6 - GENERAL GOVERNMENT

2255	EXPENSES		
	FROM HOTEL AND RESTAURANT TRUST		
	FUND . . . . .		1,759,314
2256	OPERATING CAPITAL OUTLAY		
	FROM HOTEL AND RESTAURANT TRUST		
	FUND . . . . .		8,500
2256A	LUMP SUM		
	HOSPITALITY EDUCATION PROGRAM - SCHOOL TO		
	CAREER		
		POSITIONS	6.00
	FROM HOTEL AND RESTAURANT TRUST		
	FUND . . . . .		706,698

From the funds in Specific Appropriation 2256A, up to one-fourth of the funds and the positions shall be released for operational purposes prior to the effective date of House Bill 425 or similar legislation becoming law. Should House Bill 425 or similar legislation become law, the balance of funds shall be placed in a special category related to the Hospitality Education Program and the positions placed in reserve.

2257	SPECIAL CATEGORIES		
	TRANSFERS TO DEPARTMENT OF HEALTH FOR		
	EPIDEMIOLOGICAL SERVICES		
	FROM HOTEL AND RESTAURANT TRUST		
	FUND . . . . .		607,149
2258	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HOTEL AND RESTAURANT TRUST		
	FUND . . . . .		92,900
2259	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM HOTEL AND RESTAURANT TRUST		
	FUND . . . . .		390,794
2260	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HOTEL AND RESTAURANT TRUST		
	FUND . . . . .		224,669
2261	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HOTEL AND RESTAURANT TRUST		
	FUND . . . . .		116,759
TOTAL: COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .		19,114,847
	TOTAL POSITIONS . . . . .	302.00	
	TOTAL ALL FUNDS . . . . .		19,114,847

## PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

## COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE		8,905,075
2262	SALARIES AND BENEFITS	POSITIONS	193.75
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND . . . . .		12,112,280
2263	OTHER PERSONAL SERVICES		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND . . . . .		7,075
2264	EXPENSES		
	FROM ALCOHOLIC BEVERAGE AND		
	TOBACCO TRUST FUND . . . . .		1,631,987
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .		34,330

## SECTION 6 - GENERAL GOVERNMENT

2264A	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	54,670
2265	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	315,644
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	56,000

From the funds provided in Specific Appropriation 2265, from the Alcoholic Beverages and Tobacco Trust Fund the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2266	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	30,231
2267	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	783,675
2268	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	801,795
2269	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	224,676
2270	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	140,000
2271	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	78,443
TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .		16,270,806
	TOTAL POSITIONS . . . . .	193.75
	TOTAL ALL FUNDS . . . . .	16,270,806

## STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,349,892	
2272	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	60.00	3,351,553
2273	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		800
2274	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		550,324
2275	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		5,000

## SECTION 6 - GENERAL GOVERNMENT

2276	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	17,733
2277	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	15,997
2278	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	24,301
TOTAL: STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .		3,965,708
	TOTAL POSITIONS . . . . .	60.00
	TOTAL ALL FUNDS . . . . .	3,965,708

## TAX COLLECTION

	APPROVED SALARY RATE	3,183,024
2279	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	83.00 4,436,096
2280	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	723,741
2281	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	21,180
2282	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	976,505
2283	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	13,575
2284	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	33,696
TOTAL: TAX COLLECTION FROM TRUST FUNDS . . . . .		6,204,793
	TOTAL POSITIONS . . . . .	83.00
	TOTAL ALL FUNDS . . . . .	6,204,793

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND  
MOBILE HOMES

## COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,579,871
2285	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .	118.00 6,278,769

## SECTION 6 - GENERAL GOVERNMENT

2286	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .	65,230
2287	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .	1,078,438
2287A	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .	1,298
2288	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .	17,500
2289	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .	29,561
2290	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 . . . . .	47,073
2291	SPECIAL CATEGORIES GRANTS AND AIDS - CONDOMINIUM/COOPERATIVE ASSOCIATION MANAGEMENT EDUCATION FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .	50,000
TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .		7,567,869
TOTAL POSITIONS . . . . .		118.00
TOTAL ALL FUNDS . . . . .		7,567,869
TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM TRUST FUNDS . . . . .		129,884,731
TOTAL POSITIONS . . . . .		1,580.75
TOTAL ALL FUNDS . . . . .		129,884,731
TOTAL APPROVED SALARY RATE . . . . .		63,644,165

## PROGRAM: CITRUS, DEPARTMENT OF

In order to achieve cost savings and efficiencies, the Department of Citrus, currently located in the Florida Department of Citrus headquarters building in Lakeland, Florida, shall relocate to the Bob Crawford Building, located in Bartow, Florida. The department shall develop a plan in conjunction with the Department of Agriculture and Consumer Services for implementing this relocation, and is authorized to submit a budget amendment for review and approval pursuant to chapter 216, Florida Statutes, for expenditures related to this purpose.

The Board of Trustees of the Internal Improvement Trust Fund in conjunction with the Department of Management Services shall surplus the Florida Department of Citrus headquarters building and land located at 1115 East Memorial Boulevard, Lakeland, Florida, pursuant to the requirements of s. 253.025, Florida Statutes. Proceeds from the sale shall be deposited in the Citrus Advertising Trust Fund.

## SECTION 6 - GENERAL GOVERNMENT

## CITRUS RESEARCH

	APPROVED SALARY RATE	1,368,951		
2299	SALARIES AND BENEFITS	POSITIONS	21.00	
	FROM CITRUS ADVERTISING TRUST FUND .			1,738,727
2300	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			78,000
2301	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND .			1,011,896
2302	OPERATING CAPITAL OUTLAY			
	FROM CITRUS ADVERTISING TRUST FUND .			251,000
2303	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			9,920,494
2304	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND .			182,000
2305	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND .			9,283
TOTAL: CITRUS RESEARCH				
	FROM TRUST FUNDS . . . . .			13,191,400
	TOTAL POSITIONS . . . . .	21.00		
	TOTAL ALL FUNDS . . . . .			13,191,400

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,662,965		
2306	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM CITRUS ADVERTISING TRUST FUND .			2,369,260
2307	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			78,000
2308	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND .			1,221,931
2309	OPERATING CAPITAL OUTLAY			
	FROM CITRUS ADVERTISING TRUST FUND .			137,500
2310	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			810,000
2311	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND .			75,000
2312	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS ADVERTISING TRUST FUND .			32,237
2313	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND .			14,186
2314	DATA PROCESSING SERVICES			
	REGIONAL DATA CENTERS - STATE UNIVERSITY			
	SYSTEM			
	FROM CITRUS ADVERTISING TRUST FUND .			8,000



## SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS . . . . .		4,746,114
TOTAL POSITIONS . . . . .	30.00	
TOTAL ALL FUNDS . . . . .		4,746,114

## AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE	1,364,065	
2315 SALARIES AND BENEFITS POSITIONS	17.00	
FROM CITRUS ADVERTISING TRUST FUND .		1,918,676
2316 OTHER PERSONAL SERVICES		
FROM CITRUS ADVERTISING TRUST FUND .		17,000
2317 EXPENSES		
FROM CITRUS ADVERTISING TRUST FUND .		1,161,331

From the funds provided in Specific Appropriation 2317, 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.

2318 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM CITRUS ADVERTISING TRUST FUND .		100,000
2319 SPECIAL CATEGORIES		
PAID ADVERTISING AND PROMOTION		
FROM CITRUS ADVERTISING TRUST FUND .		45,695,526
2320 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM CITRUS ADVERTISING TRUST FUND .		8,306
TOTAL: AGRICULTURAL PRODUCTS MARKETING		
FROM TRUST FUNDS . . . . .		48,900,839
TOTAL POSITIONS . . . . .	17.00	
TOTAL ALL FUNDS . . . . .		48,900,839

TOTAL: PROGRAM: CITRUS, DEPARTMENT OF		
FROM TRUST FUNDS . . . . .		66,838,353
TOTAL POSITIONS . . . . .	68.00	
TOTAL ALL FUNDS . . . . .		66,838,353
TOTAL APPROVED SALARY RATE . . . .	4,395,981	

## FINANCIAL SERVICES, DEPARTMENT OF

## PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	7,619,777	
2321 SALARIES AND BENEFITS POSITIONS	174.50	
FROM ADMINISTRATIVE TRUST FUND . . .		10,940,692
2322 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		111,201
2323 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND . . .		1,801,734
2324 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND . . .		30,066
2325 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		458,497
FROM ANTI-FRAUD TRUST FUND . . . .		19,100

## SECTION 6 - GENERAL GOVERNMENT

2326	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .	86,412
2327	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	72,230
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .	13,519,932
	TOTAL POSITIONS . . . . .	174.50
	TOTAL ALL FUNDS . . . . .	13,519,932

## LEGAL SERVICES

	APPROVED SALARY RATE	4,385,614	
2328	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	87.50	5,809,313
2329	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		169,388
2330	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		944,433
2331	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,639
2332	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		410,537
2333	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		163,306
2334	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM ADMINISTRATIVE TRUST FUND . . .		308,007
2335	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		13,379
2336	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		36,317
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS . . . . .		7,858,319
	TOTAL POSITIONS . . . . .	87.50	
	TOTAL ALL FUNDS . . . . .		7,858,319

## INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	6,027,257	
2337	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	126.00	8,149,688
2338	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		98,834
2339	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		3,354,972
2340	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		1,028,196

## SECTION 6 - GENERAL GOVERNMENT

2341	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		4,625,514
2342	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		29,244
2343	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		53,672
TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . . 17,340,120			
	TOTAL POSITIONS . . . . .	126.00	
	TOTAL ALL FUNDS . . . . .		17,340,120

## CONSUMER ADVOCATE

	APPROVED SALARY RATE	735,761	
2344	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	10.00	858,381
2345	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		95,229
2346	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .		76,765
2346A	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .		5,000
2347	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		112,971
2348	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .		1,285
2349	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .		3,980
TOTAL: CONSUMER ADVOCATE FROM TRUST FUNDS . . . . . 1,153,611			
	TOTAL POSITIONS . . . . .	10.00	
	TOTAL ALL FUNDS . . . . .		1,153,611

## INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE	4,828,201	
2350	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	108.00 6,584,120	90,002
2351	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	5,000	
2352	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	1,988,613	149,292

## SECTION 6 - GENERAL GOVERNMENT

2353	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	215,794	
2354	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	3,100,316	5,400
2355	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	15,319	
2356	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	43,179	
TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE			
	FROM GENERAL REVENUE FUND . . . . .	11,952,341	
	FROM TRUST FUNDS . . . . .		244,694
	TOTAL POSITIONS . . . . .	108.00	
	TOTAL ALL FUNDS . . . . .		12,197,035

## PROGRAM: TREASURY

## DEPOSIT SECURITY

	APPROVED SALARY RATE	1,043,608	
2357	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	26.50	1,534,683
2358	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		1,500
2359	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		275,081
2360	OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		1,783
2361	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		80,205
2362	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		68,548
2363	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		10,687
TOTAL: DEPOSIT SECURITY			
	FROM TRUST FUNDS . . . . .		1,972,487
	TOTAL POSITIONS . . . . .	26.50	
	TOTAL ALL FUNDS . . . . .		1,972,487

## STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,183,429	
2364	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	28.50	1,693,347

## SECTION 6 - GENERAL GOVERNMENT

2365	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		17,500
2366	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		370,619
2367	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		495,179 848,785
2368	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		11,516
TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS . . . . .			3,436,946
TOTAL POSITIONS . . . . .			28.50
TOTAL ALL FUNDS . . . . .			3,436,946

## SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	437,759	
2369	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	12.50	642,207
2370	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		100
2371	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		120,786
2372	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		252
2373	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		4,689
TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS . . . . .			768,034
TOTAL POSITIONS . . . . .			12.50
TOTAL ALL FUNDS . . . . .			768,034

## PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY  
ACCOUNTING

	APPROVED SALARY RATE	7,730,622	
2374	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	164.00 9,336,146	968,650
2375	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	22,994	
2376	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,222,587	

## SECTION 6 - GENERAL GOVERNMENT

	FROM ADMINISTRATIVE TRUST FUND . . .		421,300
2377	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	10,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2378	SPECIAL CATEGORIES		
	POSTCONVICTION CAPITAL COLLATERAL CASES -		
	REGISTRY ATTORNEYS		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,075,388
2379	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	405,949	
	FROM ADMINISTRATIVE TRUST FUND . . .		116,104
From the funds in Specific Appropriation 2379, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.			
2380	SPECIAL CATEGORIES		
	DEBT SERVICE - FLAIR ACCOUNTING AND CASH		
	MANAGEMENT SYSTEM REPLACEMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		5,257,840
2381	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	40,796	
2382	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	700	
2383	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	61,586	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,595
2384	SPECIAL CATEGORIES		
	TRANSFER TO THE PRISON INDUSTRY		
	ENHANCEMENT (PIE) PROGRAM		
	FROM PRISON INDUSTRIES TRUST FUND .		750,000

Funds in Specific Appropriation 2384 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.

2385	SPECIAL CATEGORIES		
	FLORIDA CLERKS OF COURT OPERATIONS		
	CORPORATION		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,700,000

Specific Appropriation 2385 is contingent upon SB 2108 not becoming law.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY			
	ACCOUNTING		
	FROM GENERAL REVENUE FUND . . . . .	11,100,758	
	FROM TRUST FUNDS . . . . .		11,297,877
	TOTAL POSITIONS . . . . .	164.00	
	TOTAL ALL FUNDS . . . . .		22,398,635

## RECOVERY AND RETURN OF UNCLAIMED PROPERTY

	APPROVED SALARY RATE	2,333,950	
2386	SALARIES AND BENEFITS	POSITIONS	60.00
	FROM UNCLAIMED PROPERTY TRUST FUND .		2,893,777

## SECTION 6 - GENERAL GOVERNMENT

2387	OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND .	180,000
2388	EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND .	766,657
2389	OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND .	7,500
2390	SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND .	176,794
2391	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND .	7,711
2392	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND .	24,823
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS . . . . .		4,057,262
	TOTAL POSITIONS . . . . .	60.00
	TOTAL ALL FUNDS . . . . .	4,057,262

## PROGRAM: FIRE MARSHAL

## COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	2,690,628
2393	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	69.50 3,590,734
2394	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	15,339
2395	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .	601,711
2396	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .	9,144
2397	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .	68,000

From the funds provided in Specific Appropriation 2397, the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2398	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	18,405
2399	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .	8,000

## SECTION 6 - GENERAL GOVERNMENT

2400	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		27,973
TOTAL: COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .		4,339,306
	TOTAL POSITIONS . . . . .	69.50	
	TOTAL ALL FUNDS . . . . .		4,339,306
FIRE AND ARSON INVESTIGATIONS			
	APPROVED SALARY RATE	6,021,022	
2401	SALARIES AND BENEFITS POSITIONS	128.00	
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		8,400,355
2402	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		33,391
2403	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		1,607,720
2404	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		82,409
2405	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		405,000
<p>From the funds provided in Specific Appropriation 2405, the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.</p>			
2406	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		155,374
2406A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		679,365
2407	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		250,000
2408	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		144,174
2409	SPECIAL CATEGORIES		
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		5,000
2410	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		51,722



## SECTION 6 - GENERAL GOVERNMENT

TOTAL: FIRE AND ARSON INVESTIGATIONS		
FROM TRUST FUNDS . . . . .		11,814,510
TOTAL POSITIONS . . . . .	128.00	
TOTAL ALL FUNDS . . . . .		11,814,510

## PROFESSIONAL TRAINING AND STANDARDS

APPROVED SALARY RATE	1,186,241	
2411 SALARIES AND BENEFITS POSITIONS	31.00	
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		1,724,376
2412 OTHER PERSONAL SERVICES		
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		240,000
2413 EXPENSES		
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		634,868
2414 OPERATING CAPITAL OUTLAY		
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		23,294
2415 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		133,697
2416 SPECIAL CATEGORIES		
DOMESTIC SECURITY		
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		400,000
2417 SPECIAL CATEGORIES		
SUPPLEMENTAL FIREFIGHTERS COMPENSATION		
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		17,500
2418 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		16,146
TOTAL: PROFESSIONAL TRAINING AND STANDARDS		
FROM TRUST FUNDS . . . . .		3,189,881
TOTAL POSITIONS . . . . .	31.00	
TOTAL ALL FUNDS . . . . .		3,189,881

## FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE	897,529	
2419 SALARIES AND BENEFITS POSITIONS	21.00	
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		1,403,699
2420 OTHER PERSONAL SERVICES		
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		9,102
2421 EXPENSES		
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		414,860
2422 OPERATING CAPITAL OUTLAY		
FROM INSURANCE REGULATORY TRUST		
FUND . . . . .		12,000

## SECTION 6 - GENERAL GOVERNMENT

2423	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		126,189
2424	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .		171,084
2425	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .		7,500
2426	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .		8,972
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			2,153,406
	TOTAL POSITIONS . . . . .	21.00	
	TOTAL ALL FUNDS . . . . .		2,153,406

## PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

## STATE SELF-INSURED CLAIMS ADJUSTMENT

	APPROVED SALARY RATE	3,724,974	
2427	SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . .	101.00	5,281,449
2428	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .		35,000
2429	EXPENSES STATE RISK MANAGEMENT TRUST FUND . .		912,363
2430	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . .		1,805
2431	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . .		271,970
2432	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . .		10,871,000
2433	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . .		85,600
2434	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . .		40,725
TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS . . . . .			17,499,912
	TOTAL POSITIONS . . . . .	101.00	
	TOTAL ALL FUNDS . . . . .		17,499,912

## PROGRAM: LICENSING AND CONSUMER PROTECTION

## INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE	464,307
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## SECTION 6 - GENERAL GOVERNMENT

2435	SALARIES AND BENEFITS	POSITIONS	8.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			635,295
2436	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			45,691
2437	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			112,031
2438	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			1,120
2439	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			258,352
2440	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			2,837
2441	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			3,567
TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION				
	FROM TRUST FUNDS . . . . .			1,058,893
	TOTAL POSITIONS . . . . .	8.00		
	TOTAL ALL FUNDS . . . . .			1,058,893

## LICENSURE, SALES APPOINTMENT AND OVERSIGHT

	APPROVED SALARY RATE		5,906,147	
2442	SALARIES AND BENEFITS	POSITIONS	160.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			7,804,704
2443	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			28,938
2444	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			1,040,520
2445	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			2,500
2446	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			46,750

From the funds provided in Specific Appropriation 2446, the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2447	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			3,338,892

## SECTION 6 - GENERAL GOVERNMENT

2448	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		72,682
2449	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		66,016
TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT			
	FROM TRUST FUNDS . . . . .		12,401,002
	TOTAL POSITIONS . . . . .	160.00	
	TOTAL ALL FUNDS . . . . .		12,401,002

## INSURANCE FRAUD

	APPROVED SALARY RATE	9,395,596	
2450	SALARIES AND BENEFITS	POSITIONS	197.00
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		12,688,016
2451	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		45,000
2452	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		2,092,515
2453	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		1,700
2454	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		297,000

From the funds provided in Specific Appropriation 2454, \$111,636 is provided to the department for a law enforcement surveillance vehicle. The remaining funds may be used by the department to purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2455	SPECIAL CATEGORIES		
	TRANSFER TO JUSTICE ADMINISTRATION		
	COMMISSION FOR PROSECUTION OF PIP FRAUD		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		1,016,043

Funds provided in Specific Appropriation 2455 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 positions and activities that prosecute crimes of insurance fraud.

2456	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		214,617
2457	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		357,848

## SECTION 6 - GENERAL GOVERNMENT

2458	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		236,256
2459	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		81,033
TOTAL:	INSURANCE FRAUD		
	FROM TRUST FUNDS . . . . .		17,030,028
	TOTAL POSITIONS . . . . .	197.00	
	TOTAL ALL FUNDS . . . . .		17,030,028

## CONSUMER ASSISTANCE

	APPROVED SALARY RATE	5,573,594	
2460	SALARIES AND BENEFITS	POSITIONS	136.50
	FROM ADMINISTRATIVE TRUST FUND . . .		31,324
	FROM FINANCIAL INSTITUTIONS		
	REGULATORY TRUST FUND . . . . .		33,646
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		6,968,211
	FROM REGULATORY TRUST FUND . . . . .		302,646
2461	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		167,731
2462	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		16,463
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		1,543,608
	FROM REGULATORY TRUST FUND . . . . .		23,655
2463	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		2,200
2463A	SPECIAL CATEGORIES		
	TRANSFER TO FLORIDA CATASTROPHIC STORM		
	RISK MANAGEMENT CENTER AT FLORIDA STATE		
	UNIVERSITY		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		975,000

Funds in Specific Appropriation 2463A, are provided to meet the requirements set forth in section 1004.647, Florida Statutes.

2464	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		120
	FROM FINANCIAL INSTITUTIONS		
	REGULATORY TRUST FUND . . . . .		355
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		1,245,374
	FROM REGULATORY TRUST FUND . . . . .		2,766
2465	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		60,978
2466	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		525
	FROM FINANCIAL INSTITUTIONS		
	REGULATORY TRUST FUND . . . . .		350
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		54,336

## SECTION 6 - GENERAL GOVERNMENT

FROM REGULATORY TRUST FUND . . . . .	2,719	
TOTAL: CONSUMER ASSISTANCE		
FROM TRUST FUNDS . . . . .	11,432,007	
TOTAL POSITIONS . . . . .	136.50	
TOTAL ALL FUNDS . . . . .	11,432,007	

## FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE	1,076,235	
2467 SALARIES AND BENEFITS POSITIONS 24.00		
FROM REGULATORY TRUST FUND . . . . .	1,459,562	
2468 OTHER PERSONAL SERVICES		
FROM REGULATORY TRUST FUND . . . . .	25,000	
2469 EXPENSES		
FROM REGULATORY TRUST FUND . . . . .	413,942	
2470 OPERATING CAPITAL OUTLAY		
FROM REGULATORY TRUST FUND . . . . .	9,500	
2471 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM REGULATORY TRUST FUND . . . . .	149,425	
2472 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM REGULATORY TRUST FUND . . . . .	4,382	
2473 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM REGULATORY TRUST FUND . . . . .	15,387	
TOTAL: FUNERAL AND CEMETERY SERVICES		
FROM TRUST FUNDS . . . . .	2,077,198	
TOTAL POSITIONS . . . . .	24.00	
TOTAL ALL FUNDS . . . . .	2,077,198	

## PROGRAM: WORKERS' COMPENSATION

## WORKERS' COMPENSATION

APPROVED SALARY RATE	13,254,932	
2474 SALARIES AND BENEFITS POSITIONS 353.00		
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .	17,750,667	
FROM WORKERS' COMPENSATION SPECIAL		
DISABILITY TRUST FUND . . . . .	956,202	
2475 OTHER PERSONAL SERVICES		
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .	237,570	
FROM WORKERS' COMPENSATION SPECIAL		
DISABILITY TRUST FUND . . . . .	17,550	
2476 EXPENSES		
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .	3,765,747	
FROM WORKERS' COMPENSATION SPECIAL		
DISABILITY TRUST FUND . . . . .	131,882	
2477 OPERATING CAPITAL OUTLAY		
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND . . . . .	200,021	
FROM WORKERS' COMPENSATION SPECIAL		
DISABILITY TRUST FUND . . . . .	16,851	

## SECTION 6 - GENERAL GOVERNMENT

2478 SPECIAL CATEGORIES  
 TRANSFER TO DISTRICT COURTS OF APPEAL -  
 WORKERS' COMPENSATION APPEALS  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 1,981,688

Funds in Specific Appropriation 2478 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

2478A SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES FOR THE FIRST DISTRICT COURT OF  
 APPEAL COURTHOUSE  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 2,494,088

The funds in Specific Appropriation 2478A are provided for transfer to the Department of Management Services to fund the debt service on bond proceeds used for the First District Court of Appeals building currently under construction.

2478B SPECIAL CATEGORIES  
 WORKERS' COMPENSATION RESEARCH INSTITUTE  
 STUDY  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 195,000

2478C SPECIAL CATEGORIES  
 TRANSFER TO JUSTICE ADMINISTRATION  
 COMMISSION FOR PROSECUTION OF WORKERS'  
 COMPENSATION FRAUD  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 273,372

The funds provided in Specific Appropriation 2478C 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 Ninth and Eleventh Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of positions and activities that prosecute crimes of workers' compensation fraud.

2479 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 3,627,499  
 FROM WORKERS' COMPENSATION SPECIAL  
 DISABILITY TRUST FUND . . . . . 186,360

2480 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 243,357

2481 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM WORKERS' COMPENSATION  
 ADMINISTRATION TRUST FUND . . . . . 139,786  
 FROM WORKERS' COMPENSATION SPECIAL  
 DISABILITY TRUST FUND . . . . . 8,359

TOTAL: WORKERS' COMPENSATION  
 FROM TRUST FUNDS . . . . . 32,225,999

TOTAL POSITIONS . . . . . 353.00  
 TOTAL ALL FUNDS . . . . . 32,225,999

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

APPROVED SALARY RATE 12,308,455

## SECTION 6 - GENERAL GOVERNMENT

2482	SALARIES AND BENEFITS	POSITIONS	265.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			15,685,412
2483	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			175,000
2484	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			2,869,133
2485	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			2,000
2486	SPECIAL CATEGORIES			
	FLORIDA PUBLIC HURRICANE LOSS MODEL -			
	OFFICE OF INSURANCE REGULATION			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			623,512

The funds in Specific Appropriation 2486 shall be placed in reserve should legislation become law requiring the Florida Public Hurricane Loss Model to be updated every odd year rather than annually.

2487	SPECIAL CATEGORIES			
	FINANCIAL EXAMINATION CONTRACTS - PROPERTY			
	AND CASUALTY EXAMINATIONS			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			4,651,763
2488	SPECIAL CATEGORIES			
	FINANCIAL EXAMINATION CONTRACTS - LIFE AND			
	HEALTH EXAMINATIONS			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			50,000
2489	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			728,016
2490	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			173,368
2491	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			110,555
TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE				
	FROM TRUST FUNDS . . . . .			25,068,759
	TOTAL POSITIONS . . . . .	265.00		
	TOTAL ALL FUNDS . . . . .			25,068,759

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		2,078,180	
2492	SALARIES AND BENEFITS	POSITIONS	35.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			2,649,575
2493	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			151,969
2494	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			117,710



## SECTION 6 - GENERAL GOVERNMENT

2495	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		15,449

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM TRUST FUNDS . . . . .		2,934,703

	TOTAL POSITIONS . . . . .	35.00	
	TOTAL ALL FUNDS . . . . .		2,934,703

## OFFICE OF FINANCIAL REGULATION

## SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE	6,714,951
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2496	SALARIES AND BENEFITS	POSITIONS	132.00	
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			8,788,282

2497	OTHER PERSONAL SERVICES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			872,000

2498	EXPENSES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			1,847,054

2499	OPERATING CAPITAL OUTLAY			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			15,130

2500	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			367,012

2501	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			22,482

2502	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			52,551

TOTAL:	SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM		
	FROM TRUST FUNDS . . . . .		11,964,511

	TOTAL POSITIONS . . . . .	132.00	
	TOTAL ALL FUNDS . . . . .		11,964,511

## FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE	2,987,120
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2503	SALARIES AND BENEFITS	POSITIONS	64.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			1,967,254
	FROM REGULATORY TRUST FUND . . . . .			1,691,106

2504	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,321

2505	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			387,736
	FROM REGULATORY TRUST FUND . . . . .			329,936
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND . . . . .			51,758

2506	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			10,600

## SECTION 6 - GENERAL GOVERNMENT

2507	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		10,418
	FROM REGULATORY TRUST FUND . . . . .		5,936
2508	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		8,868
	FROM REGULATORY TRUST FUND . . . . .		3,325
2509	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		14,486
	FROM REGULATORY TRUST FUND . . . . .		10,880
TOTAL: FINANCIAL INVESTIGATIONS			
	FROM TRUST FUNDS . . . . .		4,497,624
	TOTAL POSITIONS . . . . .	64.00	
	TOTAL ALL FUNDS . . . . .		4,497,624

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,785,594	
2510	SALARIES AND BENEFITS	POSITIONS	49.00
	FROM ADMINISTRATIVE TRUST FUND . . .		2,113,703
	FROM REGULATORY TRUST FUND . . . . .		1,395,940
2511	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		242,862
	FROM REGULATORY TRUST FUND . . . . .		186,300
2512	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		4,134
	FROM REGULATORY TRUST FUND . . . . .		6,914
2513	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		8,766
	FROM REGULATORY TRUST FUND . . . . .		569
2514	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		11,639
	FROM REGULATORY TRUST FUND . . . . .		7,785
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS . . . . .		3,978,612
	TOTAL POSITIONS . . . . .	49.00	
	TOTAL ALL FUNDS . . . . .		3,978,612

## FINANCE REGULATION

	APPROVED SALARY RATE	5,831,266	
2515	SALARIES AND BENEFITS	POSITIONS	130.00
	FROM REGULATORY TRUST FUND . . . . .		7,674,843
2516	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND . . . . .		383,430
2517	EXPENSES		
	FROM REGULATORY TRUST FUND . . . . .		1,374,988
2518	OPERATING CAPITAL OUTLAY		
	FROM REGULATORY TRUST FUND . . . . .		13,631

## SECTION 6 - GENERAL GOVERNMENT

2519	SPECIAL CATEGORIES MORTGAGE BROKER EXAMINATIONS - OFFICE OF FINANCIAL REGULATION FROM REGULATORY TRUST FUND . . . . .	1,401,030
2520	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .	3,641,565
2521	SPECIAL CATEGORIES MONEY SERVICES BUSINESS EXAMINATIONS FROM REGULATORY TRUST FUND . . . . .	500,000
2522	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .	21,338
2523	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .	52,134
2524	DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION FROM REGULATORY TRUST FUND . . . . .	1,974,670
2524A	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND . . . . .	132,091
TOTAL: FINANCE REGULATION FROM TRUST FUNDS . . . . .		17,169,720
	TOTAL POSITIONS . . . . .	130.00
	TOTAL ALL FUNDS . . . . .	17,169,720
SECURITIES REGULATION		
	APPROVED SALARY RATE	4,118,792
2525	SALARIES AND BENEFITS POSITIONS 92.00 FROM REGULATORY TRUST FUND . . . . .	5,586,283
2526	OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .	61,730 4,466
2527	EXPENSES FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .	187,885 761,576
2528	OPERATING CAPITAL OUTLAY FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .	31,802 4,566
2529	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ANTI-FRAUD TRUST FUND . . . . . FROM REGULATORY TRUST FUND . . . . .	90,049 4,500
2530	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .	16,956
2531	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .	39,318

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: SECURITIES REGULATION		
FROM TRUST FUNDS . . . . .		6,789,131
TOTAL POSITIONS . . . . .	92.00	
TOTAL ALL FUNDS . . . . .		6,789,131
TOTAL: FINANCIAL SERVICES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	23,053,099	
FROM TRUST FUNDS . . . . .		249,274,484
TOTAL POSITIONS . . . . .	2,793.50	
TOTAL ALL FUNDS . . . . .		272,327,583
TOTAL APPROVED SALARY RATE . . . . .	123,341,541	

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Executive Office of the Governor, Executive Direction and Support Services shall submit a plan by October 1, 2009 to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government & Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the Commission to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

2532	SALARIES AND BENEFITS	POSITIONS	116.00	
	FROM GENERAL REVENUE FUND . . . . .		7,612,124	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			213,181
2533	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .		1,895,433	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			488,236
2534	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND . . . . .		111,605	
2535	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .		10,852	
2536	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND . . . . .		27,930	
2537	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		36,951	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			6,359
2538	SPECIAL CATEGORIES			
	CHILD ABUSE PREVENTION			
	FROM GENERAL REVENUE FUND . . . . .		212,432	
2539	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		51,904	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			1,314

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	9,959,231	
FROM TRUST FUNDS . . . . .		709,090
TOTAL POSITIONS . . . . .	116.00	
TOTAL ALL FUNDS . . . . .		10,668,321

## DRUG CONTROL COORDINATION

2540	SALARIES AND BENEFITS	POSITIONS	7.00	
	FROM GENERAL REVENUE FUND . . . . .		464,113	
2541	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .		78,523	
2542	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ANTI-GANG INITIATIVES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			1,000,000
2543	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		1,053	
2544	SPECIAL CATEGORIES			
	ENFORCING UNDERAGE DRINKING LAWS - BLOCK			
	GRANT			
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			439,062
2545	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		2,441	
TOTAL: DRUG CONTROL COORDINATION				
	FROM GENERAL REVENUE FUND . . . . .		546,130	
	FROM TRUST FUNDS . . . . .			1,439,062
	TOTAL POSITIONS . . . . .		7.00	
	TOTAL ALL FUNDS . . . . .			1,985,192

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND  
BUDGETING SUBSYSTEM

2546	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND . . . . .			4,412,514
2547	LUMP SUM			
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING			
	AND BUDGETING SUBSYSTEM			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND . . . . .			1,303,753
2548	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND . . . . .			16,398
2549	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND . . . . .			17,886

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM		
FROM TRUST FUNDS . . . . .		5,750,551
TOTAL POSITIONS . . . . .	48.00	
TOTAL ALL FUNDS . . . . .		5,750,551

## EXECUTIVE PLANNING AND BUDGETING

2550	SALARIES AND BENEFITS	POSITIONS	105.00	
	FROM GENERAL REVENUE FUND . . . . .		8,364,030	
2552	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING			
	FROM GENERAL REVENUE FUND . . . . .		3,604,568	
2553	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .		9,215	
2554	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		32,512	
2555	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		43,572	
TOTAL: EXECUTIVE PLANNING AND BUDGETING				
	FROM GENERAL REVENUE FUND . . . . .		12,053,897	
	TOTAL POSITIONS . . . . .	105.00		
	TOTAL ALL FUNDS . . . . .			12,053,897

## FLORIDA ENERGY AND CLIMATE COMMISSION

2556	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM GENERAL REVENUE FUND . . . . .		674,936	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			552,190
2557	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - FLORIDA ENERGY AND CLIMATE COMMISSION			
	FROM GENERAL REVENUE FUND . . . . .		112,327	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			452,094
2558	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			2,752,640
2559A	SPECIAL CATEGORIES			
	ENERGY CONSERVATION INITIATIVES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			9,408,000
2559B	SPECIAL CATEGORIES			
	ENERGY EFFICIENCY APPLIANCE REBATE PROGRAM - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			18,000,000
2560	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,838

## SECTION 6 - GENERAL GOVERNMENT

2561	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		1,194	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			2,852
2561A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - STATE ENERGY PROGRAM - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .			126,089,000
2561B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - ENERGY CONSERVATION BLOCK GRANT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .			18,240,960
2562	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .			850,000
TOTAL:	FLORIDA ENERGY AND CLIMATE COMMISSION FROM GENERAL REVENUE FUND . . . . .		788,457	
	FROM TRUST FUNDS . . . . .			176,349,574
	TOTAL POSITIONS . . . . .	14.00		
	TOTAL ALL FUNDS . . . . .			177,138,031
PROGRAM: OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT				
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE		1,282,876	
2563	SALARIES AND BENEFITS POSITIONS	21.00		
	FROM GENERAL REVENUE FUND . . . . .		705,398	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			476,996
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			37
	FROM TOURISM PROMOTION TRUST FUND .			448,257
2564	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .		969,274	
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . .			300,000
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			102,512
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			750
	FROM TOURISM PROMOTION TRUST FUND .			111,840
2565	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		1,759	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			981
	FROM TOURISM PROMOTION TRUST FUND .			2,344
2566	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		4,068	

## SECTION 6 - GENERAL GOVERNMENT

FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .	2,733
FROM TOURISM PROMOTION TRUST FUND . . . . .	2,566

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES	
FROM GENERAL REVENUE FUND . . . . .	1,680,499
FROM TRUST FUNDS . . . . .	1,449,016
TOTAL POSITIONS . . . . .	21.00
TOTAL ALL FUNDS . . . . .	3,129,515

## ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS

2567 LUMP SUM	
ECONOMIC DEVELOPMENT TOOLS	
FROM GENERAL REVENUE FUND . . . . .	17,410,000
FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .	4,227,500

Funds in Specific Appropriation 2567 shall be allocated as follows:

From nonrecurring general revenue:	
Economic Development Tools.....	16,910,000

From nonrecurring trust funds:	
Economic Development Tools - Local Match.....	4,227,500

Funds provided in Specific Appropriation 2567 for Economic Development Tools include funding for Qualified Targeted Industries, Qualified Defense Contractors and High Impact Performance Incentives. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

Funds from the Economic Development Trust Fund in Specific Appropriation 2567 represent local match funds.

From the funds in Specific Appropriation 2567, \$500,000 in nonrecurring general revenue 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.

2568 SPECIAL CATEGORIES	
GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD	
FROM GENERAL REVENUE FUND . . . . .	2,750,000

From the funds in Specific Appropriation 2568, \$350,000 is provided to the Black Business Investment Board for operations and administration of the board, \$48,000 is provided to the Office of Tourism, Trade and Economic Development for the administration of the Black Business Loan Program, and \$2,352,000 is provided for the Black Business Loan Program.

2569 SPECIAL CATEGORIES	
HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM	
FROM GENERAL REVENUE FUND . . . . .	200,000

2570 SPECIAL CATEGORIES	
QUICK ACTION CLOSING FUND	
FROM GENERAL REVENUE FUND . . . . .	13,460,830

2571 SPECIAL CATEGORIES	
GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS	
FROM GENERAL REVENUE FUND . . . . .	800,000

Funds provided in Specific Appropriation 2571 shall be allocated as follows:

Florida Association of Volunteer Action/Caribbean & Americas (FAVACA).....	300,000
Southeast US/Japan & FLOR/KOR.....	250,000
Gateway Florida.....	250,000



## SECTION 6 - GENERAL GOVERNMENT

## 2571A SPECIAL CATEGORIES

## ECONOMIC DEVELOPMENT PROJECTS

FROM GENERAL REVENUE FUND . . . . .	650,000
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Funds provided in Specific Appropriation 2571A shall be allocated as follows:

Small Business Development Center Network.....	250,000
CAMACOL Film.....	150,000
FIU Democracy Conference.....	250,000

## 2572 SPECIAL CATEGORIES

## SUNSHINE STATE GAMES

FROM GENERAL REVENUE FUND . . . . .	200,000
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## 2573 SPECIAL CATEGORIES

## GRANTS AND AIDS - FLORIDA SPORTS

## FOUNDATION

## FROM PROFESSIONAL SPORTS

DEVELOPMENT TRUST FUND . . . . .	2,500,000
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Funds provided in Specific Appropriation 2573 are contingent upon the negotiation of a Funding and Program Agreement between the Office of Tourism, Trade and Economic Development and the Florida Sports Foundation. The agreement shall specify that the expenditure of funds shall promote the economic development of the state and that funds shall be allocated to events that will maximize revenues to the state. The agreement must direct the foundation to promote leisure and recreational sports that contribute to economic growth of the state. The Attachment B - Performance Measures of the agreement shall include outcomes that indicate economic value. The terms of the agreement shall address conditions of sponsorships, including disposition of any event tickets or other promotional items associated with a sponsorship. The term of the contract shall cover the period from July 1, 2009, to June 30, 2010.

## 2574 SPECIAL CATEGORIES

## GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM

FROM GENERAL REVENUE FUND . . . . .	6,500,000
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## FROM FLORIDA INTERNATIONAL TRADE

AND PROMOTION TRUST FUND . . . . .	4,900,000
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From the funds in Specific Appropriation 2574, \$300,000 in nonrecurring general revenue shall be provided to the Florida Trade and Exhibition Center.

## 2575 SPECIAL CATEGORIES

## GRANTS AND AIDS - MILITARY BASE PROTECTION

FROM GENERAL REVENUE FUND . . . . .	1,000,000
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Funds in Specific Appropriation 2575 shall be allocated as follows:

Military Base Protection.....	150,000
Defense Reinvestment.....	850,000

## 2576 SPECIAL CATEGORIES

## GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM

FROM GENERAL REVENUE FUND . . . . .	4,250,000
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FROM TOURISM PROMOTION TRUST FUND .	20,750,000
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## 2576A SPECIAL CATEGORIES

## TRANSFER TO DEPARTMENT OF MANAGEMENT

## SERVICES - HUMAN RESOURCES SERVICES

## PURCHASED PER STATEWIDE CONTRACT

FROM GENERAL REVENUE FUND . . . . .	410
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## 2577 SPECIAL CATEGORIES

## FILM AND ENTERTAINMENT

FROM GENERAL REVENUE FUND . . . . .	10,800,000
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## 2578 SPECIAL CATEGORIES

## GRANTS AND AIDS - BROWNFIELDS

## REDEVELOPMENT PROJECT

FROM GENERAL REVENUE FUND . . . . .	1,348,320
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## FROM ECONOMIC DEVELOPMENT TRUST

FUND . . . . .	337,080
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## SECTION 6 - GENERAL GOVERNMENT

2579	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPACE FLORIDA		
	FROM GENERAL REVENUE FUND . . . . .	3,839,943	
2580	SPECIAL CATEGORIES		
	RURAL COMMUNITY DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	400,000	
	FROM ECONOMIC DEVELOPMENT TRUST		
	FUND . . . . .		900,000
2581	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	SPACE, DEFENSE, AND RURAL INFRASTRUCTURE		
	FROM GENERAL REVENUE FUND . . . . .	1,650,000	
Funds provided in Specific Appropriation 2581 shall be allocated as follows:			
	Defense Infrastructure.....	500,000	
	Rural Infrastructure.....	1,150,000	
2582	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	ECONOMIC DEVELOPMENT TRANSPORTATION		
	PROJECTS		
	FROM ECONOMIC DEVELOPMENT		
	TRANSPORTATION TRUST FUND . . . . .		20,000,000
TOTAL: ECONOMIC DEVELOPMENT PROGRAMS AND PROJECTS			
	FROM GENERAL REVENUE FUND . . . . .	65,259,503	
	FROM TRUST FUNDS . . . . .		53,614,580
	TOTAL ALL FUNDS . . . . .		118,874,083

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION  
TECHNOLOGY

## AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

The Agency for Enterprise Information Technology (AEIT) shall facilitate and coordinate the consolidation of the computing resources in the Department of Business and Professional Regulation and the Department of Juvenile Justice into the Northwood Shared Resource Center and the Florida Parole Commission into the Department of Corrections Office of Information Technology.

The AEIT shall form workgroups consisting of staff with appropriate areas of expertise from affected agencies, including but not limited to budget and technical expertise, for the purpose of developing transition plans for each transfer. The transition plans shall be submitted to the legislative appropriations committee chairs and the Governor. The transition plans shall establish timetables for each transfer, identify the costs and savings associated with each transfer, the positions and resources to be moved and the necessary budget adjustments required to accomplish the consolidation.

The transition plan for consolidation of the Department of Business and Professional Regulation's computing resources into the Northwood Shared Resource Center shall be submitted December 1, 2009 and shall be based on completing the consolidation by November 30, 2010.

The transition plan for consolidation of the Department of Juvenile Justice's computing resources into the Northwood Shared Resource Center shall be submitted December 1, 2009 and shall be based on completing consolidation by July 1, 2010.

The transition plan for consolidation of the Florida Parole Commission's computing resources into the Department of Corrections Office of Information Technology shall be submitted as soon as possible and shall be based on completing consolidation by July 1, 2009.

Computing resources being transferred comprise all data center functions necessary to provide full managed services for customer agencies. Computing resources include hardware, software, staff, contracted services, and facilities resources that collectively enable or perform data center management, operations, security, production control, backup and recovery, disaster recovery, system administration, data base

## SECTION 6 - GENERAL GOVERNMENT

administration, system programming, job control, production control, print, storage, technical support, help desk and managed services.

By October 1, 2009, the Agency for Enterprise Information Technology shall submit a proposal for reducing the service cost per user and overall cost of the current electronic mail customers of the Southwood Shared Resource Center (SSRC). The proposal shall be submitted for approval to the Legislative Budget Commission along with any necessary budget amendments. The proposal shall consist of a recommendation to provide the least costly electronic mail solution which maintains current service levels for existing SSRC customers. The proposed solution shall be funded from current resources. The proposal shall, at a minimum, be based on a review of the following options:

1. Allow the SSRC to contract with another state agency for use of its electronic mail system with similar electronic mail services to temporarily provide electronic mail services for existing customers.
2. Allow the SSRC to procure an externally sourced system option that can be used to provide temporary electronic mail services for the existing customers.
3. Transition of additional electronic mail customers onto the existing service platform at the SSRC to reduce the service cost per user.

The proposal shall include an analysis of:

1. The ability of each option to meet major requirements of each customer;
2. A description of the scope of functionality and operations; and
3. A description of the required resources associated with each option, including one-time acquisition costs, mail migration costs, and ongoing operations, administrative overhead, and staffing costs.

If the option results in increased electronic mail costs for any customer, the proposal shall identify those costs and the funding sources proposed to pay those costs. In order to develop the proposal, the Agency for Enterprise Information Technology shall consult with and, as necessary, form workgroups consisting of agency staff from affected state agencies. State agencies shall cooperate with the Agency for Enterprise Technology in its development of the proposal.

	APPROVED SALARY RATE	992,584	
2583	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM GENERAL REVENUE FUND . . . . .		1,198,659
2584	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		1,000
2585	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		130,639
2586	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		9,000
2587	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		1,000
2588	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		1,928
2589	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .		2,068

## SECTION 6 - GENERAL GOVERNMENT

## TOTAL: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

FROM GENERAL REVENUE FUND . . . . .	1,344,294	
TOTAL POSITIONS . . . . .	14.00	
TOTAL ALL FUNDS . . . . .		1,344,294

## TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE

FROM GENERAL REVENUE FUND . . . . .	91,632,011	
FROM TRUST FUNDS . . . . .		239,311,873
TOTAL POSITIONS . . . . .	325.00	
TOTAL ALL FUNDS . . . . .		330,943,884
TOTAL APPROVED SALARY RATE . . . . .	2,275,460	

## HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

## PROGRAM: ADMINISTRATIVE SERVICES

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	10,051,361	
2590 SALARIES AND BENEFITS POSITIONS	276.00	
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		13,657,632
FROM FEDERAL GRANTS TRUST FUND . . . . .		200,279
FROM LAW ENFORCEMENT TRUST FUND . . . . .		143,035
2591 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		89,196
FROM FEDERAL GRANTS TRUST FUND . . . . .		50,000
2592 EXPENSES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		979,730
FROM FEDERAL GRANTS TRUST FUND . . . . .		51,863
FROM LAW ENFORCEMENT TRUST FUND . . . . .		7,516
2593 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		133,878
2594 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		118,730
2595 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		324,293
2596 SPECIAL CATEGORIES		
PAYMENT TO OUTSIDE CONTRACTOR		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		360,689
2597 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		275,529
2598 SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		84,169
2599 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		1,971,136

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS . . . . .		18,447,675
	TOTAL POSITIONS . . . . .	276.00	
	TOTAL ALL FUNDS . . . . .		18,447,675
PROGRAM: FLORIDA HIGHWAY PATROL			
HIGHWAY SAFETY			
	APPROVED SALARY RATE	100,043,496	
2600	SALARIES AND BENEFITS	POSITIONS	2,205.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		148,523,189
	FROM FEDERAL GRANTS TRUST FUND . . .		619,836
	FROM GAS TAX COLLECTION TRUST FUND .		260,628
	FROM LAW ENFORCEMENT TRUST FUND . .		368,871
2601	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		11,423,904
	FROM FEDERAL GRANTS TRUST FUND . . .		553,000
	FROM LAW ENFORCEMENT TRUST FUND . .		69,000
2602	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		7,835,345
	FROM FEDERAL GRANTS TRUST FUND . . .		843,726
	FROM LAW ENFORCEMENT TRUST FUND . .		65,475
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .		1,056,193
2603	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		428,505
	FROM FEDERAL GRANTS TRUST FUND . . .		521,410
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .		252,572
2604	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		2,867,965
2605	SPECIAL CATEGORIES		
	FLORIDA HIGHWAY PATROL COMMUNICATION		
	SYSTEMS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		1,500,000
2606	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		1,056,287
	FROM FEDERAL GRANTS TRUST FUND . . .		100,000
	FROM LAW ENFORCEMENT TRUST FUND . .		50,000
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .		173,340
2606A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		749,984
2607	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		12,514,517
	FROM FEDERAL GRANTS TRUST FUND . . .		20,250
	FROM LAW ENFORCEMENT TRUST FUND . .		1,456,801
2608	SPECIAL CATEGORIES		
	AUXILLIARY UNIFORMS AND EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		138,238

## SECTION 6 - GENERAL GOVERNMENT

2609	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND . . . . .	325,995
2610	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	4,207,505
2611	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	1,397,348 15,600
2612	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	325,995
2613	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,176,092
2614	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,348,410
TOTAL:	HIGHWAY SAFETY FROM TRUST FUNDS . . . . .	204,245,981
	TOTAL POSITIONS . . . . . 2,205.00	
	TOTAL ALL FUNDS . . . . .	204,245,981
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	APPROVED SALARY RATE 1,808,376	
2615	SALARIES AND BENEFITS POSITIONS 27.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,465,232
2616	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	260,735
2617	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	8,000
2617A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	19,838
2618	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	4,135
2619	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	7,790
2620	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	49,392

## SECTION 6 - GENERAL GOVERNMENT

2621	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		20,315
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS . . . . .		2,835,437
	TOTAL POSITIONS . . . . .	27.00	
	TOTAL ALL FUNDS . . . . .		2,835,437

## PROGRAM: LICENSES, TITLES AND REGULATIONS

## DRIVER LICENSURE

No funds are provided in Specific Appropriations 2622 through 2634 for Fiscal Year 2009-2010 with regard to any existing contracts, leases or other contractual obligations held by the state or any of its agencies and entities associated with the following Driver's License Offices: Crawfordville #B12, Miami-Dade Bunche Park #S01, Jacksonville-Dunn Avenue #E02, Cross City #D06, and Green Cove Springs #E12.

No funds are provided in Specific Appropriations 2622 through 2634 for Fiscal Year 2009-2010 to make payments for the use of the properties after December 1, 2009, on any existing contracts, leases or other contractual obligations held by the state or any of its agencies and entities associated with the Jacksonville Southside #E03, and Wauchula #M06, Driver's License Office.

APPROVED SALARY RATE	34,345,463
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2622	SALARIES AND BENEFITS	POSITIONS	1,201.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			48,031,415
	FROM FEDERAL GRANTS TRUST FUND . . .			6,528

No funds are provided in Specific Appropriation 2622 for Drivers License Roving/Specialty Team Examiners.

2623	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		415,753
	FROM FEDERAL GRANTS TRUST FUND . . .		159,850

2624	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		9,115,630
	FROM FEDERAL GRANTS TRUST FUND . . .		56,610

2625	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		103,238
	FROM FEDERAL GRANTS TRUST FUND . . .		156,856

2627A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE PROJECTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		300,000

2628	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		1,800,941
	FROM FEDERAL GRANTS TRUST FUND . . .		1,302,120

2628A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		8,693,758

2629	SPECIAL CATEGORIES		
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING		
	SYSTEM		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		913,905

## SECTION 6 - GENERAL GOVERNMENT

2630	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,752,015
2631	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	10,867,313
2632	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,353,662
2633	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	125,426
2634	SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,371,000
TOTAL: DRIVER LICENSURE FROM TRUST FUNDS . . . . .		87,526,020
	TOTAL POSITIONS . . . . . 1,201.00	
	TOTAL ALL FUNDS . . . . .	87,526,020

## MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE

	APPROVED SALARY RATE	1,346,764
2635	SALARIES AND BENEFITS POSITIONS 51.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,023,251
2636	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	273,104
2637	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	5,150
2638	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	57,603
TOTAL: MOTORIST FINANCIAL RESPONSIBILITY COMPLIANCE FROM TRUST FUNDS . . . . .		2,359,108
	TOTAL POSITIONS . . . . . 51.00	
	TOTAL ALL FUNDS . . . . .	2,359,108

## IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS

	APPROVED SALARY RATE	6,559,716
2639	SALARIES AND BENEFITS POSITIONS 205.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	9,307,980 5,858
2640	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	324,881 700,917



## SECTION 6 - GENERAL GOVERNMENT

2641	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .	724,929	
	FROM FEDERAL GRANTS TRUST FUND . . .	1,039,862	
2642	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .	17,680	
	FROM FEDERAL GRANTS TRUST FUND . . .	405,428	
2643	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .	693,874	
<p>From the funds in Specific Appropriation 2643, \$500,000 in nonrecurring funds is provided for the purpose of promoting motorcycle safety awareness through public information and education campaigns. The department may contract with private entities for this purpose.</p>			
2644	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .	223,210	
TOTAL: IDENTIFICATION AND CONTROL OF PROBLEM DRIVERS			
	FROM TRUST FUNDS . . . . .	13,444,619	
	TOTAL POSITIONS . . . . .	205.00	
	TOTAL ALL FUNDS . . . . .	13,444,619	

## MOBILE HOME COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	943,680	
2645	SALARIES AND BENEFITS POSITIONS	26.00	
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .	1,262,417	
2646	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .	145,444	
2647	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .	10,000	
2648	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .	2,403	
2649	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .	19,891	
TOTAL: MOBILE HOME COMPLIANCE AND ENFORCEMENT			
	FROM TRUST FUNDS . . . . .	1,440,155	
	TOTAL POSITIONS . . . . .	26.00	
	TOTAL ALL FUNDS . . . . .	1,440,155	

## VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES

The Department of Highway Safety and Motor Vehicles is directed to study vehicle registration decals affixed to license plates and recommend the most effective decal solution for law enforcement needs and registration renewal purposes, and to submit a report to the chair of the Senate Policy and Steering Committee on Ways and Means and the chair of the House Full Appropriations Council on Education and Economic Development by January 30, 2010.

APPROVED SALARY RATE	11,945,213
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## SECTION 6 - GENERAL GOVERNMENT

2650	SALARIES AND BENEFITS	POSITIONS	387.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			13,895,925
	FROM GAS TAX COLLECTION TRUST FUND .			2,875,805
2651	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			122,706
	FROM FEDERAL GRANTS TRUST FUND . . .			40,000
	FROM GAS TAX COLLECTION TRUST FUND .			11,438
2652	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			2,870,812
	FROM FEDERAL GRANTS TRUST FUND . . .			170,000
	FROM GAS TAX COLLECTION TRUST FUND .			558,948
2653	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			34,531
	FROM FEDERAL GRANTS TRUST FUND . . .			80,000
	FROM GAS TAX COLLECTION TRUST FUND .			5,001
2655A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - WORKFORCE PROJECTS			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			1,100,000
2656	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			609,087
	FROM GAS TAX COLLECTION TRUST FUND .			3,040
2657	SPECIAL CATEGORIES			
	PAYMENT TO OUTSIDE CONTRACTOR			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			2,109,750
2658	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PURCHASE OF LICENSE			
	PLATES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			8,175,197
2659	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			180,753
	FROM GAS TAX COLLECTION TRUST FUND .			35,429
2660	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			86,311
2661	SPECIAL CATEGORIES			
	TRANSFER TO TRANSPORTATION SECURITY			
	ADMINISTRATION AND FLORIDA DEPARTMENT OF			
	LAW ENFORCEMENT FOR BACKGROUND CHECKS			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			161,656
TOTAL:	VEHICLE AND VESSEL TITLE AND REGISTRATION SERVICES			
	FROM TRUST FUNDS . . . . .			33,126,389
	TOTAL POSITIONS . . . . .	387.00		
	TOTAL ALL FUNDS . . . . .			33,126,389

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,798,732	
2662	SALARIES AND BENEFITS	POSITIONS	31.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		2,400,132

## SECTION 6 - GENERAL GOVERNMENT

2663	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	36,863
2664	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	168,322
2665	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	69,417
2666	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	4,659
2667	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	33,062
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		2,712,455
TOTAL POSITIONS . . . . .		31.00
TOTAL ALL FUNDS . . . . .		2,712,455

PROGRAM: KIRKMAN DATA CENTER

## INFORMATION TECHNOLOGY

The Department of Highway Safety and Motor Vehicles shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education and Economic Development, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC, pursuant to section 17, Chapter 2008-116, Laws of Florida.

	APPROVED SALARY RATE	7,680,860
2668	SALARIES AND BENEFITS POSITIONS 175.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	10,216,132 832
2669	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	266,740
2670	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .	5,104,787 213,265 3,752
2671	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	467,431
2672	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GAS TAX COLLECTION TRUST FUND .	1,355,804 17,333
2673	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	32,916

## SECTION 6 - GENERAL GOVERNMENT

2674	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	5,465,289
2675	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	3,327,143
2676	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	724,178
TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .		27,195,602
	TOTAL POSITIONS . . . . . 175.00	
	TOTAL ALL FUNDS . . . . .	27,195,602
TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS . . . . .		393,333,441
	TOTAL POSITIONS . . . . . 4,584.00	
	TOTAL ALL FUNDS . . . . .	393,333,441
	TOTAL APPROVED SALARY RATE . . . . . 176,523,661	
LEGISLATIVE BRANCH		
SENATE		
2677	LUMP SUM SENATE FROM GENERAL REVENUE FUND . . . . .	34,479,099
HOUSE OF REPRESENTATIVES		
2678	LUMP SUM HOUSE FROM GENERAL REVENUE FUND . . . . .	53,917,791
LEGISLATIVE SUPPORT SERVICES		
2679	LUMP SUM JOINT LEGISLATIVE SUNSET COMMITTEE FROM GENERAL REVENUE FUND . . . . .	448,847
2680	LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . .	18,679,767 987,471 149,064
2681	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . .	18,308,943 950,883 143,295
2682	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . .	262,474 341

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	37,700,031	
FROM TRUST FUNDS . . . . .		2,231,054
TOTAL ALL FUNDS . . . . .		39,931,085

## ADMINISTRATIVE PROCEDURES COMMITTEE

2683 LUMP SUM		
ADMINISTRATIVE PROCEDURES		
FROM GENERAL REVENUE FUND . . . . .	1,218,795	
2684 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	1,671	
TOTAL: ADMINISTRATIVE PROCEDURES COMMITTEE		
FROM GENERAL REVENUE FUND . . . . .	1,220,466	
TOTAL ALL FUNDS . . . . .		1,220,466

INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE  
ON

2685 LUMP SUM		
LEGISLATIVE COMMITTEE ON INTERGOVERNMENTAL RELATIONS		
FROM GENERAL REVENUE FUND . . . . .	778,571	
2686 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	1,040	
TOTAL: INTERGOVERNMENTAL RELATIONS, LEGISLATIVE COMMITTEE ON		
FROM GENERAL REVENUE FUND . . . . .	779,611	
TOTAL ALL FUNDS . . . . .		779,611

## OFFICE OF PUBLIC COUNSEL

2687 LUMP SUM		
PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND . . . . .	2,535,251	
2688 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	24,955	
TOTAL: OFFICE OF PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND . . . . .	2,560,206	
TOTAL ALL FUNDS . . . . .		2,560,206

## ETHICS, COMMISSION ON

2689 LUMP SUM		
LOBBY REGISTRATION		
FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND . . . . .		138,461
2690 LUMP SUM		
ETHICS COMMISSION		
FROM GENERAL REVENUE FUND . . . . .	2,271,585	
2691 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND . . . . .	42,642	
2692 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	2,861	
FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND . . . . .		247

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: ETHICS, COMMISSION ON		
FROM GENERAL REVENUE FUND . . . . .	2,317,088	
FROM TRUST FUNDS . . . . .		138,708
TOTAL ALL FUNDS . . . . .		2,455,796

NATIONAL CONFERENCE OF COMMISSIONERS ON UNIFORM  
STATE LAWS

2693 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	70,738	

PROGRAM POLICY ANALYSIS AND GOVERNMENT  
ACCOUNTABILITY, OFFICE OF

2694 LUMP SUM		
PROGRAM POLICY ANALYSIS AND GOVERNMENT		
ACCOUNTABILITY		
FROM GENERAL REVENUE FUND . . . . .	8,189,354	
2695 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	11,439	
TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT		
ACCOUNTABILITY, OFFICE OF		
FROM GENERAL REVENUE FUND . . . . .	8,200,793	
TOTAL ALL FUNDS . . . . .		8,200,793

## AUDITOR GENERAL

2696 LUMP SUM		
AUDITOR GENERAL		
FROM GENERAL REVENUE FUND . . . . .	33,347,859	
2697 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	71,151	
TOTAL: AUDITOR GENERAL		
FROM GENERAL REVENUE FUND . . . . .	33,419,010	
TOTAL ALL FUNDS . . . . .		33,419,010

## AUDITING COMMITTEE

2698 LUMP SUM		
AUDITING COMMITTEE		
FROM GENERAL REVENUE FUND . . . . .	365,089	
2699 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	514	
TOTAL: AUDITING COMMITTEE		
FROM GENERAL REVENUE FUND . . . . .	365,603	
TOTAL ALL FUNDS . . . . .		365,603

TOTAL: LEGISLATIVE BRANCH		
FROM GENERAL REVENUE FUND . . . . .	175,030,436	
FROM TRUST FUNDS . . . . .		2,369,762
TOTAL ALL FUNDS . . . . .		177,400,198

## LOTTERY, DEPARTMENT OF THE

## PROGRAM: LOTTERY OPERATIONS

The Department of Lottery shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the

## SECTION 6 - GENERAL GOVERNMENT

department to the SSRC, pursuant to section 17, chapter 2008-116, Laws of Florida.

The Department of the Lottery is directed to study the retailer commission structure for all games and to develop alternatives for rewarding retailers performance. One of the alternatives shall include a fixed fee payment structure based on the number of tickets sold and an incentive for exceeding performance targets to attract and retain quality retailers who help the Department of Lottery maximize the dollars transferred to education. The study shall include a benchmark analysis of U.S. lotteries and consider alternatives that provide retailers commission increases commensurate with increases in inflation since Fiscal Year 2000-01. The study shall be provided to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee no later than January 31, 2010.

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a study to examine the effectiveness of major advertising and promotion campaigns for lottery games. The study will determine the return on investment for advertising purchases whenever possible and also include an analysis of sales, advertising and player data by game and type of media outlet. The study shall be provided to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee no later than January 31, 2010.

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct a study to examine the cost effectiveness of alternatives for providing field support services, including outsourcing field support operations and the impact, at a minimum, on the department's staffing, fleet vehicles, district offices, retailer network, and services. The study shall include advantages and disadvantages of each option reported; the fiscal impact of each option if ascertainable; and other relevant information. The study shall be provided to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee no later than January 31, 2010.

	APPROVED SALARY RATE	18,204,213		
2700	SALARIES AND BENEFITS	POSITIONS	438.00	
	FROM OPERATING TRUST FUND	. . . . .		26,436,061
2701	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		484,796
2702	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		6,468,137
From the funds provided in Specific Appropriation 2702, the Department of the Lottery is directed to continue to develop a plan to consolidate its lease of office space where economical and sublet excess office and warehouse space to suitable tenants. In addition, the department shall continue to report its progress, at least annually, to the chair of the Senate Committee on General Government Appropriations, the chair of the House Government Operations Appropriations Committee, the Office of Program Policy Analysis and Government Accountability, and the Joint Legislative Auditing Committee.				
2703	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		1,000
2704	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		3,450,000
2705	SPECIAL CATEGORIES			
	INSTANT TICKET PURCHASE			
	FROM OPERATING TRUST FUND	. . . . .		30,900,000

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2705 in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

## SECTION 6 - GENERAL GOVERNMENT

2705A SPECIAL CATEGORIES  
ADVERTISING AGENCY FEES  
FROM OPERATING TRUST FUND . . . . . 3,486,945

2705B SPECIAL CATEGORIES  
COMPULSIVE GAMBLING PROGRAM  
FROM OPERATING TRUST FUND . . . . . 1,119,000

From the funds provided in Specific Appropriation 2705B, the Department of the Lottery shall contract with an appropriate Florida organization to conduct a compulsive gambling program.

2706 SPECIAL CATEGORIES  
PAID ADVERTISING AND PROMOTION  
FROM OPERATING TRUST FUND . . . . . 30,263,508

From the funds provided in Specific Appropriation 2706, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

2707 SPECIAL CATEGORIES  
ONLINE GAMES CONTRACT  
FROM OPERATING TRUST FUND . . . . . 30,340,321

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2707 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 2707 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.

2707A SPECIAL CATEGORIES  
LOTTERY INSTANT TICKET VENDING MACHINES  
FROM OPERATING TRUST FUND . . . . . 3,900,000

2708 SPECIAL CATEGORIES  
RETAILER INCENTIVES  
FROM OPERATING TRUST FUND . . . . . 1,750,000

2709 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM OPERATING TRUST FUND . . . . . 319,768

2710 SPECIAL CATEGORIES  
SALARY INCENTIVE PAYMENTS  
FROM OPERATING TRUST FUND . . . . . 21,060

2711 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM OPERATING TRUST FUND . . . . . 175,249

TOTAL: PROGRAM: LOTTERY OPERATIONS  
FROM TRUST FUNDS . . . . . 139,115,845

TOTAL POSITIONS . . . . . 438.00  
TOTAL ALL FUNDS . . . . . 139,115,845



## SECTION 6 - GENERAL GOVERNMENT

TOTAL: LOTTERY, DEPARTMENT OF THE		
FROM TRUST FUNDS . . . . .		139,115,845
TOTAL POSITIONS . . . . .	438.00	
TOTAL ALL FUNDS . . . . .		139,115,845
TOTAL APPROVED SALARY RATE . . . .	18,204,213	

## MANAGEMENT SERVICES, DEPARTMENT OF

## PROGRAM: ADMINISTRATION PROGRAM

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

The Department of Management Services shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC, pursuant to section 17, chapter 2008-116, Laws of Florida.

	APPROVED SALARY RATE	4,639,940	
2712	SALARIES AND BENEFITS	POSITIONS	82.00
	FROM GENERAL REVENUE FUND . . . . .		150,587
	FROM ADMINISTRATIVE TRUST FUND . . .		6,246,820
2713	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		38,329
2714	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	45,652	
	FROM ADMINISTRATIVE TRUST FUND . . .		913,268
2715	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		24,688
2716	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		26,338
2717	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	120,000	
	FROM ADMINISTRATIVE TRUST FUND . . .		102,700
2718	SPECIAL CATEGORIES		
	MAIL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		150,016
2719	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	98	
	FROM ADMINISTRATIVE TRUST FUND . . .		33,914
2720	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM ADMINISTRATIVE TRUST FUND . . .		45,470
2721	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	922	
	FROM ADMINISTRATIVE TRUST FUND . . .		36,696
2722	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . .		701,961

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	317,259	
FROM TRUST FUNDS . . . . .		8,320,200
TOTAL POSITIONS . . . . .	82.00	
TOTAL ALL FUNDS . . . . .		8,637,459

## STATE EMPLOYEE LEASING

APPROVED SALARY RATE		261,344	
2723	SALARIES AND BENEFITS POSITIONS	4.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		427,122
2724	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,907
TOTAL: STATE EMPLOYEE LEASING			
	FROM TRUST FUNDS . . . . .		429,029
	TOTAL POSITIONS . . . . .	4.00	
	TOTAL ALL FUNDS . . . . .		429,029

## PROGRAM: FACILITIES PROGRAM

## FACILITIES MANAGEMENT

APPROVED SALARY RATE		9,920,289	
2725	SALARIES AND BENEFITS POSITIONS	300.50	
	FROM SUPERVISION TRUST FUND . . . .		13,656,486
2726	OTHER PERSONAL SERVICES		
	FROM SUPERVISION TRUST FUND . . . .		17,000
2727	EXPENSES		
	FROM SUPERVISION TRUST FUND . . . .		4,795,664
2728	OPERATING CAPITAL OUTLAY		
	FROM SUPERVISION TRUST FUND . . . .		73,727
2729	SPECIAL CATEGORIES		
	TRANSFER TO THE FLORIDA DEPARTMENT OF LAW		
	ENFORCEMENT - CAPITOL POLICE		
	FROM SUPERVISION TRUST FUND . . . .		5,970,155
2730	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM SUPERVISION TRUST FUND . . . .		8,082,662
2731	SPECIAL CATEGORIES		
	DEPARTMENT OF MANAGEMENT SERVICES		
	PROVISIONS FOR FACILITIES SECURITY		
	FROM SUPERVISION TRUST FUND . . . .		1,148,387
2731A	SPECIAL CATEGORIES		
	INTERIOR REFURBISHMENT - LEASE SPACE		
	FROM SUPERVISION TRUST FUND . . . .		1,344,170
2732	SPECIAL CATEGORIES		
	MASTER LEASE SPACE TENANT IMPROVEMENT		
	FUNDS		
	FROM OPERATING TRUST FUND . . . . .		1,929,367

From the funds provided in Specific Appropriation 2732, \$929,367 shall be placed in reserve until the department submits to the chair of the Senate Committee on General Government Appropriations and the chair of the House Government Operations Appropriations Committee 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

## SECTION 6 - GENERAL GOVERNMENT

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.

From the funds provided in Specific Appropriation 2732, \$1,000,000 shall be used for the Northwood Data Center UPS supply upgrade project.

2733	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM SUPERVISION TRUST FUND . . . .	234,011

2734	SPECIAL CATEGORIES	
	STATE UTILITY PAYMENTS	
	FROM SUPERVISION TRUST FUND . . . .	20,784,781

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2734 in the event utility costs exceed the amount of budget authority appropriated.

2735	SPECIAL CATEGORIES	
	DEFERRED-PAYMENT COMMODITY CONTRACTS	
	FROM SUPERVISION TRUST FUND . . . .	684,878

2736	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM SUPERVISION TRUST FUND . . . .	115,458

2737	SPECIAL CATEGORIES	
	STATE CAPITOL - MAINTENANCE AND REPAIRS	
	FROM SUPERVISION TRUST FUND . . . .	50,000

2738	DATA PROCESSING SERVICES	
	SOUTHWOOD SHARED RESOURCE CENTER	
	FROM SUPERVISION TRUST FUND . . . .	169,243

2739	FIXED CAPITAL OUTLAY	
	LIFE SAFETY CODE COMPLIANCE PROJECTS	
	STATEWIDE - DMS MGD	
	FROM SUPERVISION TRUST FUND . . . .	343,121

2740	FIXED CAPITAL OUTLAY	
	STATEWIDE CAPITAL DEPRECIATION - GENERAL -	
	DMS MGD	
	FROM SUPERVISION TRUST FUND . . . .	7,370,106

2740A	FIXED CAPITAL OUTLAY	
	OLD CAPITOL RENOVATION - DMS MGD	
	FROM GENERAL REVENUE FUND . . . . .	215,000

2741	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM GENERAL REVENUE FUND . . . . .	2,819,409
	FROM FLORIDA FACILITIES POOL	
	CLEARING TRUST FUND . . . . .	32,444,031
	FROM PUBLIC FACILITIES FINANCING	
	TRUST FUND . . . . .	2,471,529

From the funds in Specific Appropriation 2741, the amount of \$2,494,088 from the Florida Facilities Pool Clearing Trust Fund is provided to the Department of Management Services to satisfy debt service requirements on bond proceeds for the First District Court of Appeals facility as authorized by the Legislature in chapter 2007-196, Laws of Florida, section 64.

TOTAL: FACILITIES MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,034,409
	FROM TRUST FUNDS . . . . .	101,684,776
	TOTAL POSITIONS . . . . .	300.50
	TOTAL ALL FUNDS . . . . .	104,719,185

## SECTION 6 - GENERAL GOVERNMENT

## BUILDING CONSTRUCTION

Funds in Specific Appropriations 2742 through 2747 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 2009-2010 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	443,835	
2742	SALARIES AND BENEFITS	POSITIONS	10.00
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		725,110
2743	EXPENSES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		222,943
2744	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		46,341
2745	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		19,194
2746	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		4,228
2747	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		21,150
2748	FIXED CAPITAL OUTLAY		
	SUPPLEMENTAL CONTRACTS - PROJECTS LESS		
	THAN \$100,000 STATEWIDE - DMS MGD		
	FROM ARCHITECTS INCIDENTAL TRUST		
	FUND . . . . .		700,000
TOTAL:	BUILDING CONSTRUCTION		
	FROM TRUST FUNDS . . . . .		1,738,966
	TOTAL POSITIONS . . . . .	10.00	
	TOTAL ALL FUNDS . . . . .		1,738,966

## PROGRAM: SUPPORT PROGRAM

## AIRCRAFT MANAGEMENT

	APPROVED SALARY RATE	585,432	
2749	SALARIES AND BENEFITS	POSITIONS	11.00
	FROM GENERAL REVENUE FUND . . . . .		756,626
2750	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	157,406	
	FROM BUREAU OF AIRCRAFT TRUST FUND .		630,625
2751	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	257,547	
2752	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,963	

## SECTION 6 - GENERAL GOVERNMENT

2753	SPECIAL CATEGORIES SPECIAL CATEGORIES- AIRCRAFT MAINTENANCE AND REPAIRS FROM GENERAL REVENUE FUND . . . . .	230,000	
2753A	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND . . . . .	109,297	
2754	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	531,750	
2755	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	5,765	
2756	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	6,175	
TOTAL:	AIRCRAFT MANAGEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	2,056,529	630,625
	TOTAL POSITIONS . . . . .	11.00	
	TOTAL ALL FUNDS . . . . .		2,687,154

## FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE	172,201	
2757	SALARIES AND BENEFITS POSITIONS FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .	5.00	239,511
2758	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .		63,679
2759	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .		6,379
2760	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .		1,157
2761	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .		1,921
2762	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .		4,804
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS . . . . .		317,451
	TOTAL POSITIONS . . . . .	5.00	
	TOTAL ALL FUNDS . . . . .		317,451

## MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE	416,520	
2763	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND . . . . .	8.00	679,132

## SECTION 6 - GENERAL GOVERNMENT

2764	EXPENSES		
	FROM OPERATING TRUST FUND . . . . .		141,419
2765	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND . . . . .		232
2766	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND . . . . .		1,028
2767	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND . . . . .		3,460
2768	SPECIAL CATEGORIES		
	PAYMENT OF EXPENSES FROM SALE OF AGENCY		
	VEHICLES		
	FROM OPERATING TRUST FUND . . . . .		650,000
2769	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND . . . . .		296,861
TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT			
	FROM TRUST FUNDS . . . . .		1,772,132
	TOTAL POSITIONS . . . . .	8.00	
	TOTAL ALL FUNDS . . . . .		1,772,132

## PURCHASING OVERSIGHT

	APPROVED SALARY RATE	3,163,268	
2770	SALARIES AND BENEFITS	POSITIONS	62.00
	FROM GENERAL REVENUE FUND . . . . .		842,137
	FROM OPERATING TRUST FUND . . . . .		3,423,623

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.

2771	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,200	
	FROM OPERATING TRUST FUND . . . . .		53,720
2772	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	179,445	
	FROM OPERATING TRUST FUND . . . . .		492,185
2773	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	2,690	
	FROM OPERATING TRUST FUND . . . . .		29,859
2774	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	23,056	
	FROM OPERATING TRUST FUND . . . . .		91,267
2775	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,253	
	FROM OPERATING TRUST FUND . . . . .		6,101
2776	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	77,736	
	FROM OPERATING TRUST FUND . . . . .		120,000

## SECTION 6 - GENERAL GOVERNMENT

2777 SPECIAL CATEGORIES  
 WEB-BASED E-PROCUREMENT SYSTEM  
 FROM OPERATING TRUST FUND . . . . . 15,457,000

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2777 in the event revenues available for payment under the MyFloridaMarketPlace contract exceed the amount of budget authority appropriated.

2779 SPECIAL CATEGORIES  
 PROJECT MANAGEMENT PROFESSIONAL - TRAINING  
 FROM OPERATING TRUST FUND . . . . . 250,000

2780 SPECIAL CATEGORIES  
 ADMINISTRATIVE OVERHEAD  
 FROM GENERAL REVENUE FUND . . . . . 103,673

2781 SPECIAL CATEGORIES  
 PRIVATE PRISONS - MAINTENANCE AND REPAIR  
 REIMBURSEMENT  
 FROM OPERATING TRUST FUND . . . . . 959,588

2782 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 6,070  
 FROM OPERATING TRUST FUND . . . . . 18,839

2783 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM GENERAL REVENUE FUND . . . . . 10,016  
 FROM OPERATING TRUST FUND . . . . . 1,069,473

TOTAL: PURCHASING OVERSIGHT  
 FROM GENERAL REVENUE FUND . . . . . 1,262,276  
 FROM TRUST FUNDS . . . . . 21,971,655  
  
 TOTAL POSITIONS . . . . . 62.00  
 TOTAL ALL FUNDS . . . . . 23,233,931

## OFFICE OF SUPPLIER DIVERSITY

APPROVED SALARY RATE 432,514

2784 SALARIES AND BENEFITS POSITIONS 11.00  
 FROM OPERATING TRUST FUND . . . . . 624,532

2785 OTHER PERSONAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 4,000

2786 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 107,155

2787 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 54,170

2788 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 4,117

2789 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 4,125

2790 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM OPERATING TRUST FUND . . . . . 24,412

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: OFFICE OF SUPPLIER DIVERSITY		
FROM TRUST FUNDS . . . . .		822,511
TOTAL POSITIONS . . . . .	11.00	
TOTAL ALL FUNDS . . . . .		822,511

## WORKFORCE PROGRAMS

## PROGRAM: HUMAN RESOURCE MANAGEMENT

APPROVED SALARY RATE	2,710,568	
2791 SALARIES AND BENEFITS POSITIONS	47.00	
FROM GENERAL REVENUE FUND . . . . .	387,400	
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		3,289,650

Funds in Specific Appropriations 2791 through 2803 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$398.55
OPS	\$130.63
Justice Administrative Commission	\$284.96
State Court System	\$246.77
County Health Department	\$284.96

2792 OTHER PERSONAL SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		10,000

2793 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	140,236	
FROM OPERATING TRUST FUND . . . . .		107,426
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		357,418

2794 OPERATING CAPITAL OUTLAY		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		5,000

2795 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	82,715	
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		45,151

2796 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	4,850	
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		26,987

2797 SPECIAL CATEGORIES		
CONTRACTED LEGAL SERVICES		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		190,000

2798 SPECIAL CATEGORIES		
ADMINISTRATIVE OVERHEAD		
FROM GENERAL REVENUE FUND . . . . .	28,739	

2799 SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		6,283

2800 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	2,125	
FROM STATE PERSONNEL SYSTEM TRUST		
FUND . . . . .		16,799



## SECTION 6 - GENERAL GOVERNMENT

2801	SPECIAL CATEGORIES		
	HUMAN RESOURCES SERVICES / STATEWIDE		
	CONTRACT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND . . . . .		44,153,424
2802	SPECIAL CATEGORIES		
	STATE EMPLOYEE'S CHARITABLE CAMPAIGN		
	FROM GENERAL REVENUE FUND . . . . .	17,000	
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND . . . . .		50,000
2803	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	17,750	
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND . . . . .		43,657
TOTAL: PROGRAM: HUMAN RESOURCE MANAGEMENT			
	FROM GENERAL REVENUE FUND . . . . .	680,815	
	FROM TRUST FUNDS . . . . .		48,301,795
	TOTAL POSITIONS . . . . .	47.00	
	TOTAL ALL FUNDS . . . . .		48,982,610
PROGRAM: INSURANCE BENEFITS ADMINISTRATION			
	APPROVED SALARY RATE	1,336,453	
2804	SALARIES AND BENEFITS POSITIONS	23.00	
	FROM PRETAX BENEFITS TRUST FUND . .		421,981
	FROM STATE EMPLOYEES LIFE		
	INSURANCE TRUST FUND . . . . .		20,657
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND . . . . .		1,304,254
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND . . . . .		27,038
2805	OTHER PERSONAL SERVICES		
	FROM PRETAX BENEFITS TRUST FUND . .		2,500
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND . . . . .		2,500
2806	EXPENSES		
	FROM PRETAX BENEFITS TRUST FUND . .		81,165
	FROM STATE EMPLOYEES LIFE		
	INSURANCE TRUST FUND . . . . .		3,484
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND . . . . .		438,704
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND . . . . .		5,375
2807	OPERATING CAPITAL OUTLAY		
	FROM PRETAX BENEFITS TRUST FUND . .		10,000
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND . . . . .		10,000
2808	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND . . . . .		16,304
2809	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM PRETAX BENEFITS TRUST FUND . .		348,505
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND . . . . .		411,482
2810	SPECIAL CATEGORIES		
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR		
	HEALTH INSURANCE		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND . . . . .		20,600,000

## SECTION 6 - GENERAL GOVERNMENT

2811	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			336,000
2812	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .			7,124 1,239 21,992 619
2813	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			25,000
2814	SPECIAL CATEGORIES PAYMENT OF EMPLOYER CONTRIBUTIONS TO HEALTH SAVINGS ACCOUNT CUSTODIAN FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			786,443
2814A	SPECIAL CATEGORIES CONTRACTED BANK SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			110,580
2815	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			4,174
2816	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .			4,984 348 12,818 166
2817	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .			38,399 8,099 96,464 15,006
TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS . . . . .				25,173,404
TOTAL POSITIONS . . . . .				23.00
TOTAL ALL FUNDS . . . . .				25,173,404
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION				
APPROVED SALARY RATE		7,701,611		
2818	SALARIES AND BENEFITS POSITIONS	194.00		
	FROM OPERATING TRUST FUND . . . . .			9,686,974
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .			137,824
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .			776,238
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .			40,564

Funds in Specific Appropriations 2818 through 2827 from the Optional

## SECTION 6 - GENERAL GOVERNMENT

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.

2819	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .	6,029	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND . . . . .	100	
2820	EXPENSES		
	FROM OPERATING TRUST FUND . . . . .	3,095,298	
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND . . . . .	14,133	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND . . . . .	64,889	
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND . . . . .	11,370	
2821	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND . . . . .	170,373	
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND . . . . .	4,000	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND . . . . .	2,500	
2822	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM OPERATING TRUST FUND . . . . .	39,298	
2823	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	35,519	
	FROM OPERATING TRUST FUND . . . . .	4,365,468	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND . . . . .	189,355	
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND . . . . .	30,000	
2824	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND . . . . .	122,571	
2825	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATING TRUST FUND . . . . .	61,265	
2826	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .	159,872	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND . . . . .	100	
2827	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND . . . . .	68,887	
	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND . . . . .	712	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND . . . . .	5,085	
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND . . . . .	283	
2828	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND . . . . .	169,662	
2829	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES		
	FROM GENERAL REVENUE FUND . . . . .	751,432	
2830	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND . . . . .	14,123,390	

## SECTION 6 - GENERAL GOVERNMENT

2831	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND . . . . .	901,128	
2832	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND . . . . .	1,930	
TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION			
	FROM GENERAL REVENUE FUND . . . . .	15,813,399	
	FROM TRUST FUNDS . . . . .		19,222,850
	TOTAL POSITIONS . . . . .	194.00	
	TOTAL ALL FUNDS . . . . .		35,036,249
PROGRAM: TECHNOLOGY PROGRAM			
TELECOMMUNICATIONS SERVICES			
	APPROVED SALARY RATE	3,849,246	
2833	SALARIES AND BENEFITS POSITIONS 75.00 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .		4,875,542 427,433
2834	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		29,486
2835	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .		866,868 744,829
2836	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .		58,482,388
2837	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .		22,514,643
2838	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .		56,764,411
2839	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		92,159
2840	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		122,449,588
2841	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .		2,079,845 161,649
2842	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		9,635

## SECTION 6 - GENERAL GOVERNMENT

	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	808	
2843	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	92,159	
2844	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	29,098 971	
2845	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	1,127,890 4,140	
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS . . . . .	270,753,542	
	TOTAL POSITIONS . . . . .	75.00	
	TOTAL ALL FUNDS . . . . .	270,753,542	
WIRELESS SERVICES			
	APPROVED SALARY RATE	846,762	
2846	SALARIES AND BENEFITS POSITIONS 13.00 FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	88,402 1,056,009	
2847	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	7,813 414,150	
2848	OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	22,000	
2849	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	3,000,000	
2849A	SPECIAL CATEGORIES DOMESTIC SECURITY FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,200,543	
Funds in Specific Appropriation 2849A from the Grants and Donations Trust Fund shall be released in full.			
2850	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	537 1,334	
2851	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	20,000	

## SECTION 6 - GENERAL GOVERNMENT

2852	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	18,220,000
2853	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	872 4,588
2854	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	2,009
TOTAL: WIRELESS SERVICES FROM TRUST FUNDS . . . . .		27,038,257
TOTAL POSITIONS . . . . . 13.00		
TOTAL ALL FUNDS . . . . .		27,038,257

## PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

## SOUTHWOOD SHARED RESOURCE CENTER

The Southwood Shared Resource Center (SSRC) shall notify and coordinate with customer agencies, provide a standard format for submitting data, and facilitate the efforts of those customer agencies who are required to develop transition plans, relating to the transfer of agency data center service resources to the primary data center, for submittal to the SSRC on October 1, 2009, pursuant to section 17, chapter 2008-116, Laws of Florida. Not later than November 15, 2009, the SSRC shall submit a transition plan for absorbing the transfer of customer agency data center resources to the SSRC by July 1, 2010. The plan shall include Fiscal Year 2010-11 legislative budget request adjustments submitted from each customer agency as well as budget adjustments required by the SSRC to accomplish the efficient transfer of the data center service resources, pursuant to section 17, chapter 2008-116, Laws of Florida. The plan shall describe and make recommendations relating to issues that must be resolved to accomplish the transfer. The plan shall be provided to the Agency for Enterprise Information Technology, the Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care.

APPROVED SALARY RATE	3,266,996
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2855	SALARIES AND BENEFITS	POSITIONS	70.00	
	FROM WORKING CAPITAL TRUST FUND . .			4,505,373

From the positions and funds provided in Specific Appropriation 2855, four full time equivalent positions and \$300,000 in Working Capital Trust Funds associated with the mainframe consolidation in the Southwood Shared Resource Center, are funded through June 30, 2010.

2856	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .	404,389
2857	EXPENSES FROM WORKING CAPITAL TRUST FUND . .	4,949,145
2858	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .	228,564
2859	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . .	3,954,968
2860	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .	7,862

## SECTION 6 - GENERAL GOVERNMENT

2862 SPECIAL CATEGORIES  
DATA PROCESSING CONTRACTS FOR DATA CENTER  
FROM WORKING CAPITAL TRUST FUND . . . 903,631

2863 SPECIAL CATEGORIES  
DEFERRED-PAYMENT COMMODITY CONTRACTS  
FROM WORKING CAPITAL TRUST FUND . . . 1,393,228

From the funds provided in Specific Appropriations 2863 and 2863A \$421,804 is provided for additional power capacity improvements to the Southwood Shared Resource Center. Funds are provided contingent on the Southwood Shared Resource Center Board approval to proceed with the improvements. The board shall coordinate with the Agency for Enterprise Information Technology on the timeframe for proceeding with the planned data center consolidations to maximize cost savings for the state.

2863A SPECIAL CATEGORIES  
ADDITIONAL POWER CAPACITY - SOUTHWOOD  
SHARED RESOURCE CENTER  
FROM WORKING CAPITAL TRUST FUND . . . 250,000

2864 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM WORKING CAPITAL TRUST FUND . . . 31,559

TOTAL: SOUTHWOOD SHARED RESOURCE CENTER  
FROM TRUST FUNDS . . . . . 16,628,719

TOTAL POSITIONS . . . . . 70.00  
TOTAL ALL FUNDS . . . . . 16,628,719

## PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

## PUBLIC EMPLOYEES RELATIONS

APPROVED SALARY RATE 1,971,275

2866 SALARIES AND BENEFITS POSITIONS 29.00  
FROM GENERAL REVENUE FUND . . . . . 1,334,033  
FROM PUBLIC EMPLOYEES RELATIONS  
COMMISSION TRUST FUND . . . . . 1,273,854

2867 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 9,277  
FROM PUBLIC EMPLOYEES RELATIONS  
COMMISSION TRUST FUND . . . . . 53,628

2868 EXPENSES  
FROM GENERAL REVENUE FUND . . . . . 27,587  
FROM PUBLIC EMPLOYEES RELATIONS  
COMMISSION TRUST FUND . . . . . 358,952

2869 OPERATING CAPITAL OUTLAY  
FROM GENERAL REVENUE FUND . . . . . 7,399  
FROM PUBLIC EMPLOYEES RELATIONS  
COMMISSION TRUST FUND . . . . . 5,721

2870 SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND . . . . . 35,070  
FROM PUBLIC EMPLOYEES RELATIONS  
COMMISSION TRUST FUND . . . . . 32,500

2871 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 14,952  
FROM PUBLIC EMPLOYEES RELATIONS  
COMMISSION TRUST FUND . . . . . 14,952

2872 SPECIAL CATEGORIES  
ADMINISTRATIVE OVERHEAD  
FROM GENERAL REVENUE FUND . . . . . 34,314

## SECTION 6 - GENERAL GOVERNMENT

2873	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	6,987	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND . . . . .		6,024
2874	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	14,719	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND . . . . .		17,498
TOTAL:	PUBLIC EMPLOYEES RELATIONS		
	FROM GENERAL REVENUE FUND . . . . .	1,484,338	
	FROM TRUST FUNDS . . . . .		1,763,129
	TOTAL POSITIONS . . . . .	29.00	
	TOTAL ALL FUNDS . . . . .		3,247,467

## PROGRAM: COMMISSION ON HUMAN RELATIONS

## HUMAN RELATIONS

	APPROVED SALARY RATE	2,271,830	
2875	SALARIES AND BENEFITS	55.50	
	FROM GENERAL REVENUE FUND . . . . .	2,340,152	
	FROM OPERATING TRUST FUND . . . . .		854,282
2876	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	37,800	
	FROM OPERATING TRUST FUND . . . . .		1,040
2877	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	130,685	
	FROM OPERATING TRUST FUND . . . . .		245,402
2878	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,736	
2879	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	594,903	
2880	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,506	
	FROM OPERATING TRUST FUND . . . . .		1,000
2881	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	26,263	
	FROM OPERATING TRUST FUND . . . . .		6,339
2882	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	20,126	
	FROM OPERATING TRUST FUND . . . . .		5,574
2883	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND . . . . .		43,896
TOTAL:	HUMAN RELATIONS		
	FROM GENERAL REVENUE FUND . . . . .	3,180,171	
	FROM TRUST FUNDS . . . . .		1,157,533
	TOTAL POSITIONS . . . . .	55.50	
	TOTAL ALL FUNDS . . . . .		4,337,704



## SECTION 6 - GENERAL GOVERNMENT

## ADMINISTRATIVE HEARINGS

## PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,495,631		
2884	SALARIES AND BENEFITS	POSITIONS	68.00	
	FROM OPERATING TRUST FUND	. . . . .		7,057,409
2885	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		30,091
2886	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		1,119,104
2887	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		65,000
2888	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		191,723
2889	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		51,305
2890	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND	. . . . .		27,482
TOTAL: PROGRAM: ADJUDICATION OF DISPUTES				
	FROM TRUST FUNDS	. . . . .		8,542,114
	TOTAL POSITIONS	. . . . .	68.00	
	TOTAL ALL FUNDS	. . . . .		8,542,114

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
COMPENSATION CLAIMS

	APPROVED SALARY RATE	10,083,945		
2891	SALARIES AND BENEFITS	POSITIONS	198.00	
	FROM OPERATING TRUST FUND	. . . . .		13,444,546
2892	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		33,725
2893	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		3,250,679
2894	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND	. . . . .		28,796
2895	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		1,136,549
2896	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		66,758
2897	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		2,500
2898	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND	. . . . .		80,066

## SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF		
COMPENSATION CLAIMS		
FROM TRUST FUNDS . . . . .		18,043,619
TOTAL POSITIONS . . . . .	198.00	
TOTAL ALL FUNDS . . . . .		18,043,619
TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	27,829,196	
FROM TRUST FUNDS . . . . .		574,312,307
TOTAL POSITIONS . . . . .	1,266.00	
TOTAL ALL FUNDS . . . . .		602,141,503
TOTAL APPROVED SALARY RATE . . . . .	59,569,660	

## MILITARY AFFAIRS, DEPARTMENT OF

## PROGRAM: READINESS AND RESPONSE

## DRUG INTERDICTION AND PREVENTION

2899	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .		345,000
2900	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .		100,000
2901	SPECIAL CATEGORIES		
	ACCOUNTING SERVICES		
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .		10,000
2902	SPECIAL CATEGORIES		
	PROJECTS, CONTRACTS AND GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		6,600,000
2903	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .		50,000
2904	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND . . . . .		20,000
TOTAL: DRUG INTERDICTION AND PREVENTION			
	FROM TRUST FUNDS . . . . .		7,200,000
	TOTAL ALL FUNDS . . . . .		7,200,000

## MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	3,190,310	
2905	SALARIES AND BENEFITS	POSITIONS	92.00
	FROM GENERAL REVENUE FUND . . . . .		3,203,084
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		1,083,918
2906	OTHER PERSONAL SERVICES		
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		18,172
2907	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,760,585	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		90,000
2908	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	162,810	

## SECTION 6 - GENERAL GOVERNMENT

2909	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		113,678
2910	SPECIAL CATEGORIES		
	NATIONAL GUARD TUITION ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,781,900	
2911	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	333,500	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		25,000
2912	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	171,000	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		25,000
2913	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		89,895
2914	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	27,523	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		9,330
2914A	FIXED CAPITAL OUTLAY		
	CONSTRUCTION - STORAGE FACILITY - ST.		
	AUGUSTINE ARMORY - DMS MGD		
	FROM GENERAL REVENUE FUND . . . . .	205,000	
2915A	FIXED CAPITAL OUTLAY		
	CONSTRUCTION AMMUNITION STORAGE POINT -		
	CAMP BLANDING, JOINT TRAINING CENTER,		
	FLORIDA		
	FROM FEDERAL GRANTS TRUST FUND . . .		12,371,000
2915B	FIXED CAPITAL OUTLAY		
	CAMP BLANDING JOINT TRAINING CENTER CONVOY		
	AMBUSH LIVE FIRE COMPLEX - DESIGN		
	FROM FEDERAL GRANTS TRUST FUND . . .		260,000
2915C	FIXED CAPITAL OUTLAY		
	DESIGN - MULTI PURPOSE MACHINE GUN RANGE -		
	CAMP BLANDING		
	FROM FEDERAL GRANTS TRUST FUND . . .		800,000
TOTAL:	MILITARY READINESS AND RESPONSE		
	FROM GENERAL REVENUE FUND . . . . .	10,660,402	
	FROM TRUST FUNDS . . . . .		14,885,993
	TOTAL POSITIONS . . . . .	92.00	
	TOTAL ALL FUNDS . . . . .		25,546,395

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,832,482	
2916	SALARIES AND BENEFITS		
	POSITIONS	52.00	
	FROM GENERAL REVENUE FUND . . . . .	3,726,287	
	FROM FEDERAL GRANTS TRUST FUND . . .		316,200
2917	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	54,533	
2918	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	829,409	
	FROM FEDERAL GRANTS TRUST FUND . . .		9,521

## SECTION 6 - GENERAL GOVERNMENT

2919	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	33,126	
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		85,722
	FROM FEDERAL GRANTS TRUST FUND . . .		32,500
2920	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	25,000	
2921	SPECIAL CATEGORIES		
	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	77,000	
2922	SPECIAL CATEGORIES		
	LEGAL SERVICES CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	55,000	
2923	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM CAMP BLANDING MANAGEMENT		
	TRUST FUND . . . . .		2,926
2924	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	30,200	
2925	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	22,000	
2926	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	675,706	
2927	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	19,275	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,757
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,547,536	
	FROM TRUST FUNDS . . . . .		448,626
	TOTAL POSITIONS . . . . .	52.00	
	TOTAL ALL FUNDS . . . . .		5,996,162

## FEDERAL/STATE COOPERATIVE AGREEMENTS

	APPROVED SALARY RATE	6,546,809	
2928	SALARIES AND BENEFITS	POSITIONS	196.00
	FROM FEDERAL GRANTS TRUST FUND . . .		8,698,747
2929	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		87,000
2930	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	221,540	
	FROM FEDERAL GRANTS TRUST FUND . . .		11,901,857
2931	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		327,500
2932	FOOD PRODUCTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		450,000
2933	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		45,000
2934	SPECIAL CATEGORIES		
	LABORATORY SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		70,000

## SECTION 6 - GENERAL GOVERNMENT

2935	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	443,150	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,980,000

From funds in Specific Appropriation 2935, \$2,000,000 of nonrecurring funds from the Federal Grants Trust Fund are provided for the Forward March and About Face Programs. These funds are contingent upon the execution of a contractual agreement between the Department of Military Affairs and the Agency for Workforce Innovation. The program is to be funded with funds transferred from the Agency for Workforce Innovation.

2937	SPECIAL CATEGORIES		
	ENGINEERING CONSULTANTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		30,000

2938	SPECIAL CATEGORIES		
	MAINTENANCE AND OPERATIONS CONTRACTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		920,000

2939	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		84,601

TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS		
	FROM GENERAL REVENUE FUND . . . . .	664,690	
	FROM TRUST FUNDS . . . . .		31,594,705
	TOTAL POSITIONS . . . . .	196.00	
	TOTAL ALL FUNDS . . . . .		32,259,395

TOTAL:	MILITARY AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	16,872,628	
	FROM TRUST FUNDS . . . . .		54,129,324
	TOTAL POSITIONS . . . . .	340.00	
	TOTAL ALL FUNDS . . . . .		71,001,952
	TOTAL APPROVED SALARY RATE . . . . .	12,569,601	

## PUBLIC SERVICE COMMISSION

## PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE

The Public Service Commission shall submit a plan by October 1, 2009, to the Southwood Shared Resource Center (SSRC), Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC, pursuant to section 17, chapter 2008-116, Laws of Florida.

	APPROVED SALARY RATE	16,663,041	
2940	SALARIES AND BENEFITS	POSITIONS	328.00
	FROM REGULATORY TRUST FUND . . . . .		22,150,091
2941	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND . . . . .		200,588
2942	EXPENSES		
	FROM REGULATORY TRUST FUND . . . . .		4,280,019
2943	OPERATING CAPITAL OUTLAY		
	FROM REGULATORY TRUST FUND . . . . .		387,546
2944	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM REGULATORY TRUST FUND . . . . .		72,055

From the funds provided in Specific Appropriation 2944, the department may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section

## SECTION 6 - GENERAL GOVERNMENT

287.14(3), Florida Statutes.

2945	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .		479,706
2946	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .		87,433
2947	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .		132,588
2948	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND . . . . .		76,708
TOTAL: PROGRAM: UTILITIES REGULATION/CONSUMER ASSISTANCE FROM TRUST FUNDS . . . . .			27,866,734
	TOTAL POSITIONS . . . . .	328.00	
	TOTAL ALL FUNDS . . . . .		27,866,734
TOTAL: PUBLIC SERVICE COMMISSION FROM TRUST FUNDS . . . . .			27,866,734
	TOTAL POSITIONS . . . . .	328.00	
	TOTAL ALL FUNDS . . . . .		27,866,734
	TOTAL APPROVED SALARY RATE . . . . .	16,663,041	

## REVENUE, DEPARTMENT OF

## PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,410,755	
2949	SALARIES AND BENEFITS POSITIONS	261.00	
	FROM GENERAL REVENUE FUND . . . . .	10,102,925	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,106,805
	FROM OPERATING TRUST FUND . . . . .		2,499,955
2950	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .		73,740
2951	EXPENSES FROM GENERAL REVENUE FUND . . . . .	462,254	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		302,233
	FROM FEDERAL GRANTS TRUST FUND . . . . .		461,726
	FROM OPERATING TRUST FUND . . . . .		1,346,164
2952	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	6,929	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		1,600,718
	FROM OPERATING TRUST FUND . . . . .		117,985
2953	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM FEDERAL GRANTS TRUST FUND . . . . .		883,767
	FROM OPERATING TRUST FUND . . . . .		524,268
2954	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	199,466	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		281,028
	FROM OPERATING TRUST FUND . . . . .		1,053,170

## SECTION 6 - GENERAL GOVERNMENT

2954A	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		348,753
2955	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATING TRUST FUND . . . . .	117,260	6,514 93,374
2957	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM OPERATING TRUST FUND . . . . .	1,684,789	183,572 288,499
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	12,573,623	
	FROM TRUST FUNDS . . . . .		15,172,271
	TOTAL POSITIONS . . . . .	261.00	
	TOTAL ALL FUNDS . . . . .		27,745,894

## PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

## COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	5,032,353	
2958	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	111.00 6,578,119	
2959	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	12,455	
2960	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,299,215	
2961	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	16,012	
2962	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	401,393	
2963	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	72,982	
TOTAL: COMPLIANCE DETERMINATION			
	FROM GENERAL REVENUE FUND . . . . .	8,380,176	
	TOTAL POSITIONS . . . . .	111.00	
	TOTAL ALL FUNDS . . . . .		8,380,176

## COMPLIANCE ASSISTANCE

	APPROVED SALARY RATE	2,809,416	
2964	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CERTIFICATION PROGRAM TRUST FUND . . . . .	66.00 3,843,704	200,902
2965	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	9,715	
2966	EXPENSES FROM GENERAL REVENUE FUND . . . . .	132,459	
2967	AID TO LOCAL GOVERNMENTS AERIAL PHOTOGRAPHY AND MAPPING FROM GENERAL REVENUE FUND . . . . .	450,000	

## SECTION 6 - GENERAL GOVERNMENT

	FROM CERTIFICATION PROGRAM TRUST FUND . . . . .		876,266
2968	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND . . . . .		485,000
2969	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	327,600	
2970	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	33,776	
2971	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND . . . . .	23,200,000	
TOTAL:	COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	27,997,254	1,562,168
	TOTAL POSITIONS . . . . .	66.00	
	TOTAL ALL FUNDS . . . . .		29,559,422

## PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

## CASE PROCESSING

	APPROVED SALARY RATE	30,081,883	
2972	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,041.00 12,817,285	832,068 27,247,174
2973	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	59,699	84,936 280,762
2974	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	3,277,505	325,044 7,014 7,046,453
2975	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	65,998	1,298,857 2,669,423
2976	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND . . . . .	1,980,000	
2977	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	260,752	11,001,318 27,137,109
2978	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	156,418	



## SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		303,635
2978A	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,313,124	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		55,745
	FROM FEDERAL GRANTS TRUST FUND . . .		2,409,856
2979	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	933,468	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,059,383
TOTAL:	CASE PROCESSING		
	FROM GENERAL REVENUE FUND . . . . .	20,864,249	
	FROM TRUST FUNDS . . . . .		82,758,777
	TOTAL POSITIONS . . . . .	1,041.00	
	TOTAL ALL FUNDS . . . . .		103,623,026
REMITTANCE AND DISTRIBUTION			
	APPROVED SALARY RATE	1,872,703	
2980	SALARIES AND BENEFITS POSITIONS	63.00	
	FROM GENERAL REVENUE FUND . . . . .		989,776
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		27,859
	FROM FEDERAL GRANTS TRUST FUND . . .		1,975,725
2981	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,298	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		2,161
	FROM FEDERAL GRANTS TRUST FUND . . .		20,304
2982	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	141,467	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		127,008
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		786
	FROM FEDERAL GRANTS TRUST FUND . . .		522,681
2983	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	4,862	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		328,571
	FROM FEDERAL GRANTS TRUST FUND . . .		647,253
2984	SPECIAL CATEGORIES		
	TRANSFER GENERAL REVENUE TO CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,241,987	
2985	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	106,660	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		10,033,069
	FROM CLERK OF THE COURT CHILD		
	SUPPORT ENFORCEMENT COLLECTION		
	SYSTEM TRUST FUND . . . . .		1,800,000
	FROM FEDERAL GRANTS TRUST FUND . . .		23,537,573
2986	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	9,648	
	FROM FEDERAL GRANTS TRUST FUND . . .		18,729

## SECTION 6 - GENERAL GOVERNMENT

2987	FINANCIAL ASSISTANCE PAYMENTS CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		750,000
2987A	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND . . . . . FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,250,602	10,022 2,192,059
2988	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	889,023	1,961,330
TOTAL:	REMITTANCE AND DISTRIBUTION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	5,642,323	43,955,130
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	63.00	49,597,453

## ESTABLISHMENT

	APPROVED SALARY RATE	19,395,058	
2989	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	564.00 8,741,114	276,152 17,507,974
2990	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	17,162	69,158 167,561
2991	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	2,373,525	127,008 2,411 4,887,696
2992	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	31,638	338,127 729,041
2993	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	612,540	11,014,552 710,773 25,909,184
2994	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	85,827	166,605

## SECTION 6 - GENERAL GOVERNMENT

2994A	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,109,457	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,944,661
2995	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	788,687	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,739,971
TOTAL:	ESTABLISHMENT		
	FROM GENERAL REVENUE FUND . . . . .	13,759,950	
	FROM TRUST FUNDS . . . . .		65,590,874
	TOTAL POSITIONS . . . . .	564.00	
	TOTAL ALL FUNDS . . . . .		79,350,824

## COMPLIANCE

	APPROVED SALARY RATE	21,095,649	
2996	SALARIES AND BENEFITS POSITIONS	644.00	
	FROM GENERAL REVENUE FUND . . . . .	10,358,128	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		230,132
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,800,124
2997	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	16,841	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		47,745
	FROM FEDERAL GRANTS TRUST FUND . . . . .		125,373
2998	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,324,535	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		3,125
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,534,039
2999	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	29,531	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		15,496
	FROM FEDERAL GRANTS TRUST FUND . . . . .		93,468
3000	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	470,275	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		6,498,022
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		371,449
	FROM FEDERAL GRANTS TRUST FUND . . . . .		15,529,797
3001	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	95,162	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		184,728
TOTAL:	COMPLIANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,294,472	
	FROM TRUST FUNDS . . . . .		47,433,498
	TOTAL POSITIONS . . . . .	644.00	
	TOTAL ALL FUNDS . . . . .		60,727,970

## PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

## TAX PROCESSING

APPROVED SALARY RATE	13,594,877
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## SECTION 6 - GENERAL GOVERNMENT

3002	SALARIES AND BENEFITS	POSITIONS	444.00	
	FROM GENERAL REVENUE FUND	. . . . .	17,281,736	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		2,962,416
	FROM OPERATING TRUST FUND	. . . . .		3,107,039
3003	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		35,263
	FROM OPERATING TRUST FUND	. . . . .		22,157
3004	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	767,991	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		788,991
	FROM OPERATING TRUST FUND	. . . . .		3,033,172
3005	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AID TO LOCAL GOVERNMENT/ DISTRIBUTION TO CLERKS OF COURT			
	FROM THE CLERKS OF THE COURT TRUST FUND . . . . .			31,500,000
Funds in Specific Appropriation 3005, from the Clerks of the Court Trust Fund are contingent upon Senate Bill 2108, relating to the Clerks of the Court, not becoming law.				
3006	AID TO LOCAL GOVERNMENTS			
	EMERGENCY DISTRIBUTIONS			
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . .			16,167,042
3007	AID TO LOCAL GOVERNMENTS			
	INMATE SUPPLEMENTAL DISTRIBUTION			
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . .			592,958
3008	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	240,988	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		5,377
	FROM OPERATING TRUST FUND	. . . . .		190,466
3009	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	769,584	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		268,642
	FROM OPERATING TRUST FUND	. . . . .		722,581
3010	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND . . . . .			97,049
3011	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	131,425	
	FROM OPERATING TRUST FUND	. . . . .		50,120
TOTAL:	TAX PROCESSING			
	FROM GENERAL REVENUE FUND	. . . . .	19,191,724	
	FROM TRUST FUNDS . . . . .			59,543,273
	TOTAL POSITIONS . . . . .		444.00	
	TOTAL ALL FUNDS . . . . .			78,734,997

## TAXPAYER AID

	APPROVED SALARY RATE		5,121,359	
3012	SALARIES AND BENEFITS	POSITIONS	126.00	
	FROM GENERAL REVENUE FUND	. . . . .	6,579,525	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		142,203
	FROM OPERATING TRUST FUND	. . . . .		384,022
3013	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		14,195
	FROM OPERATING TRUST FUND	. . . . .		5,042
3014	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	985,571	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		298,627

## SECTION 6 - GENERAL GOVERNMENT

	FROM OPERATING TRUST FUND . . . . .		681,889
3015	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,161
	FROM OPERATING TRUST FUND . . . . .		54,485
3016	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	320,938	
	FROM FEDERAL GRANTS TRUST FUND . . .		126,315
	FROM OPERATING TRUST FUND . . . . .		138,216
3017	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND . . . . .		39,000
3018	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	52,812	
	FROM OPERATING TRUST FUND . . . . .		20,142
TOTAL:	TAXPAYER AID		
	FROM GENERAL REVENUE FUND . . . . .	7,938,846	
	FROM TRUST FUNDS . . . . .		1,906,297
	TOTAL POSITIONS . . . . .	126.00	
	TOTAL ALL FUNDS . . . . .		9,845,143

## COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	48,370,498	
3019	SALARIES AND BENEFITS POSITIONS	1,104.50	
	FROM GENERAL REVENUE FUND . . . . .	36,748,066	
	FROM FEDERAL GRANTS TRUST FUND . . .		8,385,343
	FROM OPERATING TRUST FUND . . . . .		13,060,920
3020	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		90,767
	FROM OPERATING TRUST FUND . . . . .		46,147
3021	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	972,599	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,323,782
	FROM OPERATING TRUST FUND . . . . .		8,914,917
3022	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,350	
	FROM FEDERAL GRANTS TRUST FUND . . .		38,845
	FROM OPERATING TRUST FUND . . . . .		318,788
3023	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,571,983	
	FROM FEDERAL GRANTS TRUST FUND . . .		652,281
	FROM OPERATING TRUST FUND . . . . .		3,535,127
3024	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND . . . . .		249,900
3025	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	338,413	
	FROM OPERATING TRUST FUND . . . . .		129,058
TOTAL:	COMPLIANCE DETERMINATION		
	FROM GENERAL REVENUE FUND . . . . .	39,632,411	
	FROM TRUST FUNDS . . . . .		37,745,875
	TOTAL POSITIONS . . . . .	1,104.50	
	TOTAL ALL FUNDS . . . . .		77,378,286

## COMPLIANCE RESOLUTION

APPROVED SALARY RATE	20,546,470
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## SECTION 6 - GENERAL GOVERNMENT

3026	SALARIES AND BENEFITS	POSITIONS	565.50	
	FROM GENERAL REVENUE FUND		15,420,420	
	FROM FEDERAL GRANTS TRUST FUND			3,885,929
	FROM OPERATING TRUST FUND			11,371,117

Of the funds in Specific Appropriation 3026, \$6,200,000 from the Operating Trust Fund is contingent upon Senate Bill 1748 or similar legislation, relating to the noncompliant taxpayer fee, becoming a law.

3027	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		6,292	
	FROM FEDERAL GRANTS TRUST FUND			41,347
	FROM OPERATING TRUST FUND			39,606
3028	EXPENSES			
	FROM GENERAL REVENUE FUND		2,748,064	
	FROM FEDERAL GRANTS TRUST FUND			932,694
	FROM OPERATING TRUST FUND			1,970,688
3029	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		22,218	
	FROM FEDERAL GRANTS TRUST FUND			6,318
	FROM OPERATING TRUST FUND			109,342
3030	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		704,314	
	FROM FEDERAL GRANTS TRUST FUND			310,497
	FROM OPERATING TRUST FUND			433,371
3031	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND			114,051
3032	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		154,445	
	FROM OPERATING TRUST FUND			58,903
TOTAL:	COMPLIANCE RESOLUTION			
	FROM GENERAL REVENUE FUND		19,055,753	
	FROM TRUST FUNDS			19,273,863
	TOTAL POSITIONS		565.50	
	TOTAL ALL FUNDS			38,329,616

## PROGRAM: INFORMATION SERVICES PROGRAM

## INFORMATION TECHNOLOGY

The Department of Revenue shall submit a plan by October 1, 2009, to data centers in which it has computing equipment including the Southwood Shared Resource Center (SSRC), the Northwood Shared Resource Center (NSRC) and the Northwest Regional Data Center, providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the Southwood Shared Resource Center, the Northwood Shared Resource Center, and the Northwest Regional Data Center (NWRDC). All data center functions performed, managed, operated, or supported by the Department of Revenue with resources and equipment currently located in one of the data centers, excluding application development, shall be transferred to the data center where its equipment is located by July 1, 2010. The department shall submit issues in its legislative budget request for Fiscal Year 2010-2011 to accomplish these transfers. These plans shall also be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on General Government and Health Care.

APPROVED SALARY RATE	7,963,631
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3033	SALARIES AND BENEFITS	POSITIONS	188.00	
	FROM GENERAL REVENUE FUND		7,099,466	
	FROM FEDERAL GRANTS TRUST FUND			1,105,903
	FROM OPERATING TRUST FUND			2,634,965

## SECTION 6 - GENERAL GOVERNMENT

3034	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	172,260	
	FROM OPERATING TRUST FUND . . . . .		29,252
3035	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,125	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		212,063
	FROM OPERATING TRUST FUND . . . . .		2,288,234
3036	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	2,233	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		34,094
	FROM OPERATING TRUST FUND . . . . .		1,469,809
3037	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	688	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		784,476
	FROM OPERATING TRUST FUND . . . . .		3,435,729
3038	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	44,165	
	FROM OPERATING TRUST FUND . . . . .		29,699
3039	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	74,714	
	FROM OPERATING TRUST FUND . . . . .		309,286
3040	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	167,761	
	FROM OPERATING TRUST FUND . . . . .		186,812
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	7,566,412	
	FROM TRUST FUNDS . . . . .		12,520,322
	TOTAL POSITIONS . . . . .	188.00	
	TOTAL ALL FUNDS . . . . .		20,086,734
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	195,897,193	
	FROM TRUST FUNDS . . . . .		387,462,348
	TOTAL POSITIONS . . . . .	5,178.00	
	TOTAL ALL FUNDS . . . . .		583,359,541
	TOTAL APPROVED SALARY RATE . . . . .	189,294,652	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND  
ADMINISTRATIVE SERVICES

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

From funds in Specific Appropriations 3041 through 3049, the Department of State shall submit plans by October 1, 2009, to the Southwood Shared Resource Center (SSRC) and the Northwood Shared Resource Center (NSRC) providing for the efficient transfer of all data center service resources allocated to data center functions within the department to the SSRC and NSRC, respectively, pursuant to section 17, Chapter 2008-116, Laws of Florida. These plans shall also be provided to the Agency for Enterprise Information Technology, Executive Office of the Governor, the chair of the Senate Policy and Steering Committee on Ways and Means, and the chair of the House Full Appropriations Council on Education and Economic Development.

APPROVED SALARY RATE 4,989,560

3041	SALARIES AND BENEFITS	POSITIONS	96.00
	FROM GENERAL REVENUE FUND . . . . .		5,125,685
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,273,676
	FROM RECORDS MANAGEMENT TRUST FUND .		80,410

## SECTION 6 - GENERAL GOVERNMENT

3042	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	614,711	
3043	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,250	
3044	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	2,090	
3045	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,640	
3047	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	12,413	
3048	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	38,184	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,353
3049	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	5,837,973	
	FROM TRUST FUNDS . . . . .		1,359,439
	TOTAL POSITIONS . . . . .	96.00	
	TOTAL ALL FUNDS . . . . .		7,197,412

## PROGRAM: ELECTIONS

## ELECTIONS

	APPROVED SALARY RATE	2,149,735	
3050	SALARIES AND BENEFITS	55.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	1,127,536	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,843,872
3051	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	87,150	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		300,000
3052	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	844,947	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		597,882
3053	AID TO LOCAL GOVERNMENTS		
	SPECIAL ELECTIONS		
	FROM GENERAL REVENUE FUND . . . . .	344,256	
3054	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	73,086	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3,125
3055	SPECIAL CATEGORIES		
	VOTER INFORMATION		
	FROM GENERAL REVENUE FUND . . . . .	75,000	
3056	SPECIAL CATEGORIES		
	VOTING SYSTEMS ASSISTANCE		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		525,000



## SECTION 6 - GENERAL GOVERNMENT

3057	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,802,347
3058	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	328,541	550,058
3059	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		800,000
3060	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	55,886	
3061	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND . . . . .	445,379	
3062	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,000,000

Funds in Specific Appropriation 3062 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker recruitment and training; revisions to the statewide pollworker curriculum; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections for voter education or pollworker recruitment and training will require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining at June 30, 2010.

3063	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	11,222	8,632
3063A	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GRANTS AND DONATIONS TRUST FUND . . . . .		40,000
TOTAL: ELECTIONS			
	FROM GENERAL REVENUE FUND . . . . .	3,393,003	
	FROM TRUST FUNDS . . . . .		9,470,916
	TOTAL POSITIONS . . . . .	55.00	
	TOTAL ALL FUNDS . . . . .		12,863,919

## SECTION 6 - GENERAL GOVERNMENT

## PROGRAM: HISTORICAL RESOURCES

## HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	1,826,637	
3065	SALARIES AND BENEFITS	POSITIONS	50.00
	FROM GENERAL REVENUE FUND . . . . .		1,133,888
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,146,019
	FROM OPERATING TRUST FUND . . . . .		323,043
3066	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	29,317	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,161,176
	FROM OPERATING TRUST FUND . . . . .		506,051
3067	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	498,855	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		737,761
	FROM OPERATING TRUST FUND . . . . .		304,862
3068	OPERATING CAPITAL OUTLAY		
	FROM OPERATING TRUST FUND . . . . .		15,625
3069	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	96,275	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		143,655
	FROM OPERATING TRUST FUND . . . . .		189,307
3070	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HISTORIC PRESERVATION		
	GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	550,000	
	FROM OPERATING TRUST FUND . . . . .		112,450
From funds in Specific Appropriation 3070, \$125,000 in nonrecurring general revenue is provided for the Holocaust Museum.			
3071	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,712	
	FROM OPERATING TRUST FUND . . . . .		19,531
3072	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	15,103	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		11,260
	FROM OPERATING TRUST FUND . . . . .		2,979
3073	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		34,746
TOTAL: HISTORICAL RESOURCES PRESERVATION AND EXHIBITION			
	FROM GENERAL REVENUE FUND . . . . .	2,342,150	
	FROM TRUST FUNDS . . . . .		4,708,465
	TOTAL POSITIONS . . . . .	50.00	
	TOTAL ALL FUNDS . . . . .		7,050,615

## PROGRAM: CORPORATIONS

## COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,621,890	
3075	SALARIES AND BENEFITS	POSITIONS	106.00
	FROM GENERAL REVENUE FUND . . . . .		4,921,060

## SECTION 6 - GENERAL GOVERNMENT

3076	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	2,260,942		
3077	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	25,920		
3078	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	332,539		
3079	SPECIAL CATEGORIES			
	RICO ACT - ALIEN CORPORATIONS			
	FROM GENERAL REVENUE FUND . . . . .	322,797		
3080	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	36,847		
3081	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	52,605		
3081A	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM GENERAL REVENUE FUND . . . . .	160,000		
3082	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	215,445		
TOTAL: COMMERCIAL RECORDINGS AND REGISTRATIONS				
	FROM GENERAL REVENUE FUND . . . . .	8,328,155		
	TOTAL POSITIONS . . . . .	106.00		
	TOTAL ALL FUNDS . . . . .		8,328,155	
PROGRAM: LIBRARY AND INFORMATION SERVICES				
LIBRARY, ARCHIVES AND INFORMATION SERVICES				
	APPROVED SALARY RATE	3,414,063		
3084	SALARIES AND BENEFITS	93.00		
	POSITIONS			
	FROM GENERAL REVENUE FUND . . . . .	1,769,566		
	FROM LIBRARY SERVICES TRUST FUND . .		1,474,763	
	FROM RECORDS MANAGEMENT TRUST FUND .		1,386,181	
3085	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	156,592		
	FROM LIBRARY SERVICES TRUST FUND . .		267,075	
	FROM RECORDS MANAGEMENT TRUST FUND .		52,412	
3086	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	1,775,565		
	FROM LIBRARY SERVICES TRUST FUND . .		328,045	
	FROM RECORDS MANAGEMENT TRUST FUND .		785,866	
3086A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LIBRARY COOPERATIVES			
	FROM GENERAL REVENUE FUND . . . . .	1,200,000		
3087	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LIBRARY GRANTS			
	FROM GENERAL REVENUE FUND . . . . .	21,253,978		
	FROM LIBRARY SERVICES TRUST FUND . .		3,142,039	
3088	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	24,960		
	FROM LIBRARY SERVICES TRUST FUND . .		40,498	
	FROM RECORDS MANAGEMENT TRUST FUND .		9,740	

## SECTION 6 - GENERAL GOVERNMENT

3089	LUMP SUM ELECTRONIC PUBLICATIONS - FLORIDA ADMINISTRATIVE CODE/FLORIDA ADMINISTRATIVE WEEKLY FROM RECORDS MANAGEMENT TRUST FUND .		401,000
3090	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . FROM RECORDS MANAGEMENT TRUST FUND .	126,764	494,687 37,059
3091	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . .	532,289	3,043,270
3092	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	72,329	
3093	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM LIBRARY SERVICES TRUST FUND . . FROM RECORDS MANAGEMENT TRUST FUND .	22,725	12,430 11,963
TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	26,934,768	
	FROM TRUST FUNDS . . . . .		11,487,028
	TOTAL POSITIONS . . . . .	93.00	
	TOTAL ALL FUNDS . . . . .		38,421,796

## PROGRAM: CULTURAL AFFAIRS

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,406,242	
3094	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FINE ARTS COUNCIL TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	39.00 825,741	320,723 764,726
3095	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FINE ARTS COUNCIL TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	35,693	20,600 31,244
3096	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FINE ARTS COUNCIL TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	244,835	163,330 693,754
3097	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	675	
3098	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FINE ARTS COUNCIL TRUST FUND .	91,089	40,000
3099	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	14,425	
3100	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	15,468	

## SECTION 6 - GENERAL GOVERNMENT

FROM FINE ARTS COUNCIL TRUST FUND . . . . .		2,614
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,227,926	
FROM TRUST FUNDS . . . . .		2,036,991
TOTAL POSITIONS . . . . .	39.00	
TOTAL ALL FUNDS . . . . .		3,264,917
CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
3101 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ARTS GRANTS		
FROM FINE ARTS COUNCIL TRUST FUND . . . . .		297,200
3102 SPECIAL CATEGORIES		
GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS		
FROM GENERAL REVENUE FUND . . . . .	2,500,000	
TOTAL: CULTURAL SUPPORT AND DEVELOPMENT GRANTS		
FROM GENERAL REVENUE FUND . . . . .	2,500,000	
FROM TRUST FUNDS . . . . .		297,200
TOTAL ALL FUNDS . . . . .		2,797,200
TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	50,563,975	
FROM TRUST FUNDS . . . . .		29,360,039
TOTAL POSITIONS . . . . .	439.00	
TOTAL ALL FUNDS . . . . .		79,924,014
TOTAL APPROVED SALARY RATE . . . . .	17,408,127	
TOTAL OF SECTION 6		
FROM GENERAL REVENUE FUND . . . . .	768,315,385	
FROM TRUST FUNDS . . . . .		3,951,637,174
TOTAL POSITIONS . . . . .	18,858.25	
TOTAL ALL FUNDS . . . . .		4,719,952,559

## 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

## COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,848,635		
3105	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM GENERAL REVENUE FUND		1,574,291	
	FROM STATE COURTS REVENUE TRUST			
	FUND			5,967,177
3106	OTHER PERSONAL SERVICES			
	FROM STATE COURTS REVENUE TRUST			
	FUND			90,059
3107	EXPENSES			
	FROM STATE COURTS REVENUE TRUST			
	FUND			599,632
3108	OPERATING CAPITAL OUTLAY			
	FROM STATE COURTS REVENUE TRUST			
	FUND			19,371
3109	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE COURTS REVENUE TRUST			
	FUND			464,679
3110	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM STATE COURTS REVENUE TRUST			
	FUND			15,000
Funds in Specific Appropriation 3110 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.				
3111	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		37,124	
3112	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM STATE COURTS REVENUE TRUST			
	FUND			248,018
3113	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		2,244	
	FROM STATE COURTS REVENUE TRUST			
	FUND			23,901
TOTAL: COURT OPERATIONS - SUPREME COURT				
	FROM GENERAL REVENUE FUND		1,613,659	
	FROM TRUST FUNDS			7,427,837
	TOTAL POSITIONS		97.00	
	TOTAL ALL FUNDS			9,041,496

## EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,428,239	
3114	SALARIES AND BENEFITS	POSITIONS	174.50
	FROM GENERAL REVENUE FUND		109,720

## SECTION 7 - JUDICIAL BRANCH

	FROM STATE COURTS REVENUE TRUST	
	FUND . . . . .	8,199,014
	FROM COURT EDUCATION TRUST FUND . .	1,170,791
	FROM MEDIATION AND ARBITRATION	
	TRUST FUND . . . . .	649,873
	FROM FEDERAL GRANTS TRUST FUND . . .	1,204,751
	FROM OPERATING TRUST FUND . . . . .	146,529
3115	OTHER PERSONAL SERVICES	
	FROM STATE COURTS REVENUE TRUST	
	FUND . . . . .	70,981
	FROM COURT EDUCATION TRUST FUND . .	105,540
	FROM MEDIATION AND ARBITRATION	
	TRUST FUND . . . . .	165,000
	FROM FEDERAL GRANTS TRUST FUND . . .	241,560
	FROM OPERATING TRUST FUND . . . . .	115,104
<p>From the funds in Specific Appropriation 3115, \$175,000 is provided from the Federal Grants Trust Fund for the administration and data collection for the expansion of drug courts to divert certain offenders who would otherwise be incarcerated. The Office of State Courts Administrator, in conjunction with the Florida Association of Drug Court Managers, shall develop a two-year plan for implementing the expansion of drug courts. The plan shall identify the circuits and counties proposed for drug court expansion. The plan shall be submitted by the Chief Justice to the Legislative Budget Commission for review and approval prior to the expenditure of these funds.</p>		
3116	EXPENSES	
	FROM STATE COURTS REVENUE TRUST	
	FUND . . . . .	1,039,729
	FROM COURT EDUCATION TRUST FUND . .	1,863,355
	FROM MEDIATION AND ARBITRATION	
	TRUST FUND . . . . .	315,824
	FROM FEDERAL GRANTS TRUST FUND . . .	467,170
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	89,493
	FROM OPERATING TRUST FUND . . . . .	146,688
3117	OPERATING CAPITAL OUTLAY	
	FROM STATE COURTS REVENUE TRUST	
	FUND . . . . .	492,829
	FROM COURT EDUCATION TRUST FUND . .	10,000
	FROM MEDIATION AND ARBITRATION	
	TRUST FUND . . . . .	1,500
	FROM FEDERAL GRANTS TRUST FUND . . .	111,376
3118	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM STATE COURTS REVENUE TRUST	
	FUND . . . . .	104,290
	FROM COURT EDUCATION TRUST FUND . .	158,448
	FROM MEDIATION AND ARBITRATION	
	TRUST FUND . . . . .	125,000
	FROM FEDERAL GRANTS TRUST FUND . . .	167,518
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	10,000
	FROM OPERATING TRUST FUND . . . . .	51,000
3119	SPECIAL CATEGORIES	
	FLORIDA CASES SOUTHERN 2ND REPORTER	
	FROM STATE COURTS REVENUE TRUST	
	FUND . . . . .	589,570
3120	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	46,860
3121	SPECIAL CATEGORIES	
	COMPUTER SUBSCRIPTION SERVICES	
	FROM STATE COURTS REVENUE TRUST	
	FUND . . . . .	181,450
3122	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND . . . . .	682

## SECTION 7 - JUDICIAL BRANCH

FROM STATE COURTS REVENUE TRUST	
FUND . . . . .	34,964
FROM COURT EDUCATION TRUST FUND . .	4,608
FROM MEDIATION AND ARBITRATION	
TRUST FUND . . . . .	1,633
FROM FEDERAL GRANTS TRUST FUND . . .	4,707
FROM OPERATING TRUST FUND . . . . .	246

3123 DATA PROCESSING SERVICES	
OTHER DATA PROCESSING SERVICES	
FROM STATE COURTS REVENUE TRUST	
FUND . . . . .	1,013,387
FROM FEDERAL GRANTS TRUST FUND . . .	905,000
FROM OPERATING TRUST FUND . . . . .	338,000

From the funds in Specific Appropriation 3123, \$825,000 is provided from the Federal Grants Trust Fund for the administration and data collection for the expansion of drug courts. The Office of State Courts Administrator, in conjunction with the Florida Association of Drug Court Managers, shall develop a two-year plan for implementing the expansion of drug courts to divert certain offenders who would otherwise be incarcerated. The plan shall identify the circuits and counties proposed for drug court expansion. The plan shall be submitted by the Chief Justice to the Legislative Budget Commission for review and approval prior to the expenditure of these funds.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	157,262	
FROM TRUST FUNDS . . . . .		20,296,928
TOTAL POSITIONS . . . . .	174.50	
TOTAL ALL FUNDS . . . . .		20,454,190

## ADMINISTERED FUNDS - JUDICIAL

## COURT OPERATIONS - ADMINISTERED FUNDS

3124 SPECIAL CATEGORIES	
DUE PROCESS CONTINGENCY FUND	
POSITIONS	22.00

The positions authorized in Specific Appropriation 3124 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	28,288,294	
3125 SALARIES AND BENEFITS	POSITIONS	436.00
FROM GENERAL REVENUE FUND . . . . .		12,621,798
FROM STATE COURTS REVENUE TRUST		
FUND . . . . .		21,911,270
FROM OPERATING TRUST FUND . . . . .		1,849,261
3126 OTHER PERSONAL SERVICES		
FROM STATE COURTS REVENUE TRUST		
FUND . . . . .		121,733
3127 EXPENSES		
FROM STATE COURTS REVENUE TRUST		
FUND . . . . .		1,813,685
FROM OPERATING TRUST FUND . . . . .		95,198
3128 OPERATING CAPITAL OUTLAY		
FROM STATE COURTS REVENUE TRUST		
FUND . . . . .		90,364
FROM OPERATING TRUST FUND . . . . .		27,000



## SECTION 7 - JUDICIAL BRANCH

3129	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM STATE COURTS REVENUE TRUST FUND . . . . .		51,790
3130	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .		561,429
3131	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	106,019	
3132	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM STATE COURTS REVENUE TRUST FUND . . . . .		204,797
3133	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM STATE COURTS REVENUE TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	17,310	93,447 2,480
3134	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .		171,100
TOTAL: COURT OPERATIONS - APPELLATE COURTS			
	FROM GENERAL REVENUE FUND . . . . .	12,745,127	
	FROM TRUST FUNDS . . . . .		26,993,554
	TOTAL POSITIONS . . . . .	436.00	
	TOTAL ALL FUNDS . . . . .		39,738,681

## PROGRAM: TRIAL COURTS

## COURT OPERATIONS - CIRCUIT COURTS

	APPROVED SALARY RATE	191,339,527	
3135	SALARIES AND BENEFITS POSITIONS	2,947.00	
	FROM GENERAL REVENUE FUND . . . . .	58,558,107	
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		166,873,631
	FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .		7,792,931
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,749,084
	FROM OPERATING TRUST FUND . . . . .		6,057,644
3136	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		125,748
3137	EXPENSES FROM STATE COURTS REVENUE TRUST FUND . . . . .		8,146,888
	FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .		315,618
	FROM FEDERAL GRANTS TRUST FUND . . . . .		110,616
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		23,750
	FROM OPERATING TRUST FUND . . . . .		61,959
3138	OPERATING CAPITAL OUTLAY FROM STATE COURTS REVENUE TRUST FUND . . . . .		286,883
3139	SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM STATE COURTS REVENUE TRUST FUND . . . . .		1,339,864

## SECTION 7 - JUDICIAL BRANCH

3140	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ADVOCACY CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	138,240	
3141	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM STATE COURTS REVENUE TRUST		
	FUND . . . . .		2,130,834
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		51,250
3142	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE COURTS REVENUE TRUST		
	FUND . . . . .		1,199,534
3143	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,248,264	
3144	SPECIAL CATEGORIES		
	STATEWIDE GRAND JURY - EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	143,310	
3145	SPECIAL CATEGORIES		
	MEDIATION/ARBITRATION SERVICES		
	FROM MEDIATION AND ARBITRATION		
	TRUST FUND . . . . .		3,307,332
3146	SPECIAL CATEGORIES		
	STATE COURTS DUE PROCESS COSTS		
	FROM STATE COURTS REVENUE TRUST		
	FUND . . . . .		19,962,266
	FROM OPERATING TRUST FUND . . . . .		1,104,930
3148	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	163,120	
	FROM STATE COURTS REVENUE TRUST		
	FUND . . . . .		566,571
	FROM MEDIATION AND ARBITRATION		
	TRUST FUND . . . . .		498
	FROM FEDERAL GRANTS TRUST FUND . . .		36,621
3148A	QUALIFIED EXPENDITURE CATEGORY		
	DRUG COURT EXPANSION		
	FROM FEDERAL GRANTS TRUST FUND . . .		18,250,000
Funds in Specific Appropriation 3148A, are provided to support the expansion of drug courts. The Office of State Courts Administrator, in conjunction with the Florida Association of Drug Court Managers, shall develop a two-year plan for implementing the expansion of drug courts and providing for case management, drug testing, and drug treatment services to divert certain offenders who would otherwise be incarcerated. The plan shall identify the circuits and counties proposed for drug court expansion. The State Courts System is prohibited from providing funds to counties that will use the funds to supplant existing county resources. The plan shall be submitted by the Chief Justice to the Legislative Budget Commission for review and approval prior to the expenditure of these funds.			
3149	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM STATE COURTS REVENUE TRUST		
	FUND . . . . .		104,160
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS		
	FROM GENERAL REVENUE FUND . . . . .	60,251,041	
	FROM TRUST FUNDS . . . . .		243,598,612
	TOTAL POSITIONS . . . . .	2,947.00	
	TOTAL ALL FUNDS . . . . .		303,849,653

## SECTION 7 - JUDICIAL BRANCH

## COURT OPERATIONS - COUNTY COURTS

	APPROVED SALARY RATE	54,968,832		
3150	SALARIES AND BENEFITS	POSITIONS	644.00	
	FROM GENERAL REVENUE FUND		58,725,997	
	FROM STATE COURTS REVENUE TRUST			
	FUND			14,829,706
3151	EXPENSES			
	FROM GENERAL REVENUE FUND		1	
	FROM STATE COURTS REVENUE TRUST			
	FUND			3,217,163
3151A	SPECIAL CATEGORIES			
	ADDITIONAL COMPENSATION FOR COUNTY JUDGES			
	FROM STATE COURTS REVENUE TRUST			
	FUND			75,000
3152	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE COURTS REVENUE TRUST			
	FUND			204,000
3153	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		87,763	
3154	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		83,266	
	FROM STATE COURTS REVENUE TRUST			
	FUND			78,002
TOTAL:	COURT OPERATIONS - COUNTY COURTS			
	FROM GENERAL REVENUE FUND		58,897,027	
	FROM TRUST FUNDS			18,403,871
	TOTAL POSITIONS		644.00	
	TOTAL ALL FUNDS			77,300,898

## PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

## JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

	APPROVED SALARY RATE	306,608		
3155	SALARIES AND BENEFITS	POSITIONS	5.00	
	FROM GENERAL REVENUE FUND		389,816	
3156	EXPENSES			
	FROM GENERAL REVENUE FUND		148,694	
3157	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,638	
3158	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		190,475	
3159	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		13,031	
3160	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM GENERAL REVENUE FUND		181,294	

Funds in Specific Appropriation 3160 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.

## SECTION 7 - JUDICIAL BRANCH

3161	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,247	
TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	926,195	
	TOTAL POSITIONS . . . . .	5.00	
	TOTAL ALL FUNDS . . . . .		926,195
TOTAL: STATE COURT SYSTEM			
	FROM GENERAL REVENUE FUND . . . . .	134,590,311	
	FROM TRUST FUNDS . . . . .		316,720,802
	TOTAL POSITIONS . . . . .	4,325.50	
	TOTAL ALL FUNDS . . . . .		451,311,113
	TOTAL APPROVED SALARY RATE . . . . .	289,180,135	
TOTAL OF SECTION 7			
	FROM GENERAL REVENUE FUND . . . . .	134,590,311	
	FROM TRUST FUNDS . . . . .		316,720,802
	TOTAL POSITIONS . . . . .	4,325.50	
	TOTAL ALL FUNDS . . . . .		451,311,113

## SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2009 - 2010

## Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2009-2010 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

(a) Effective July 1, 2009, the annual base rate of pay for each employee with an annual base rate of pay in excess of \$45,000 shall be reduced by 2 percent; however, in no instance shall the employee's annual base rate of pay be reduced below \$45,000 solely by implementation of this paragraph. For part-time employees, the full-time equivalent value of the base rate of pay shall be used to determine the reduction.

(b) The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the 2009-2010 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/09

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Governor.....	\$ 130,273
Lieutenant Governor.....	\$ 124,851
Chief Financial Officer.....	\$ 128,972
Attorney General.....	\$ 128,972
Agriculture, Commissioner of.....	\$ 128,972
Supreme Court Justice.....	\$ 157,976
Judges-District Courts of Appeal.....	\$ 150,077
Judges-Circuit Courts.....	\$ 142,178
Judges-County Courts.....	\$ 134,280
State Attorneys.....	\$ 150,077
Public Defenders.....	\$ 150,077
Commissioner-Public Service Commission.....	\$ 130,036
Public Employees Relations Commission Chair.....	\$ 95,789
Public Employees Relations Commission Commissioners.....	\$ 90,724
Commissioner - Parole and Probation.....	\$ 90,724
Criminal Conflict and Civil Regional Counsels.....	\$ 98,000

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 AND STATE DISABILITY INSURANCE

Funds are provided in each agency's budget to continue paying the state share of the State Life Insurance Program and the State's Disability Insurance Program premiums. Additionally, effective July 1, 2009, \$1,400,000 shall be transferred from the State Employee Disability Insurance Trust Fund to the State Employees Life Insurance Trust Fund.

## (b) STATE HEALTH INSURANCE PLANS AND BENEFITS FOR THE PERIOD JULY 1, 2009 THROUGH JUNE 30, 2010

1. For the period July 1, 2009, through June 30, 2010, 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 2010 Plan Year.

2. 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. No reductions to the level of benefits may be implemented unless

specifically authorized by the Legislature.

3. The State Group Health Insurance High Deductible Health Plan and the 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.

(c) STATE HEALTH INSURANCE PREMIUMS FOR THE PERIOD JULY 1, 2009, THROUGH JUNE 30, 2010

1. State Paid Premiums

a. For the coverage period July 1, 2009, through May 31, 2010, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$448.68 per month for individual coverage and \$947.74 per month for family coverage.

b. For the coverage period beginning June 1, 2010, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective May 1, 2010, from \$448.68 to \$473.62 per month for individual coverage and from \$947.74 to \$1,004.14 per month for family coverage.

c. Funds are provided in each agency's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 2097A for distribution to agencies to pay the incremental cost of the premium increase, effective May 1, 2010.

2. Premiums Paid By Employees

a. For the coverage period July 1, 2009, through June 30, 2010, the employee's share of the health insurance premiums for the standard plans shall continue at \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2009, through June 30, 2010, 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.

3. Premiums Paid By Medicare Participants

a. For the coverage period July 1, 2009, through May 31, 2010, the monthly premiums for Medicare participants participating in the State Health Insurance Standard Plan shall continue to be \$264.78 for "one eligible", \$763.46 for "one under/one over", and \$529.56 for "both eligible."

b. For the coverage period beginning June 1, 2010, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective May 1, 2010 from \$264.78 to \$278.02 for "one eligible", from \$763.46 to \$801.64 for "one under/one over", and from \$529.56 to \$556.04 for "both eligible."

c. For the coverage period July 1, 2009, through June 30, 2010, 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 Plan shall be equal to the negotiated monthly premium for the State-contracted Health Maintenance Organization. For the coverage period January 1, 2010, through June 30, 2010, it is the intent of the Legislature that the premiums for Medicare participants participating in the Health Maintenance Organization Standard Plan and the Health Maintenance Organization High Deductible Plan may increase, effective December 1, 2009, by no more than 10 percent over the 2009 plan year premiums for the selected state-contracted health maintenance organization. If the Department of Management Services is not able to limit such increases to less than 10 percent, the Secretary of the Department of Management Services shall notify the presiding officers of the Legislature and the Executive Officer of the Governor in writing of the circumstances.

d. For the coverage period July 1, 2009, through May 31, 2010, the monthly premiums for Medicare participants participating in the State

Group Health Insurance High Deductible Plan shall continue to be \$199.58 for "one eligible, \$659.40 for "one under/one over", and \$399.16 for "both eligible."

e. For the coverage period beginning June 1, 2010, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2010 from \$199.58 to \$209.56 for "one eligible", from \$659.40 to \$656.52 for "one under/one over", and from \$399.16 to \$419.12 for "both eligible."

#### 4. Premiums paid by "Early Retirees"

a. For the coverage period July 1, 2009, through June 30, 2010, an "early retiree" participating in a standard plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. For the coverage period July 1, 2009, through May 31, 2010, an "early retiree" participating in a high deductible plan shall pay a monthly premium equal to \$422.02 for single coverage and \$928.72 for family coverage.

c. For the coverage period beginning June 1, 2010, the monthly premium for an "early retiree" participating in a high deductible plan shall increase, effective May 1, 2010, from \$422.02 to \$446.96 for single coverage and \$928.72 to \$985.11 for family coverage.

#### 5. Premiums Paid by COBRA Participants

a. For the coverage period July 1, 2009, through June 30, 2010, a COBRA participant participating in a standard plan shall continue to pay a monthly premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. For the coverage period July 1, 2009, through May 31, 2010, a COBRA participant participating in a high deductible plan shall pay a monthly premium equal to \$430.45 for single coverage and \$947.28 for family coverage.

c. For the coverage period beginning June 1, 2010, the monthly premium for a COBRA participant participating in a high deductible plan shall increase, effective May 1, 2010, from \$430.45 to \$455.90 for single coverage and \$947.28 to \$1,004.81 for family coverage.

#### (d) STATE EMPLOYEES' PRESCRIPTION DRUG PROGRAM

Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in section 110.12315, Florida Statutes.

2. Co-payments and coinsurance shall be charged as provided in section 110.12315(7), Florida Statutes.

3. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

#### (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 attorneys employed by the state as legal staff. Each state agency shall report the amounts expended for these purposes to the legislature by February 1, 2010.

(b) All state branches, departments and agencies which have established or approved personnel policies for employees related to the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt, 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 2009-10 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 2009-10 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training program for employees in the field of transportation engineering under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Transportation is authorized to continue its training program for employees in the areas of right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(h) The Department of Transportation is authorized to continue to grant a pay additive of \$75 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(i) Each agency is authorized to 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. 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 sum of \$2,000,000 from unexpended funds in Specific Appropriation 658A of chapter 2008-152, Laws of Florida, provided to the Department of Health for Statewide Tobacco Prevention and Education Fixed Capital Outlay shall revert immediately and is appropriated for the 2009-2010 fiscal year to provide nicotine replacement therapy in the Tobacco Education and Use Prevention Program in the Department of Health.

SECTION 10. The unexpended balance of nonrecurring general revenue funds appropriated to the Agency for Health Care Administration in chapter 2008-32, Laws of Florida, related to the Florida Health Choices Program, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the purpose of the original appropriation.

SECTION 11. In order to support Specific Appropriation 190 of this act, the sum of \$123,577,163 from unexpended funds as provided in paragraph two of Specific Appropriation 208 of chapter 2008-152, Laws of Florida, provided for Medicaid low-income pool payments to hospitals provider access systems shall revert immediately.

SECTION 12. The non-recurring sum of \$5,520,518 from unexpended general revenue funds in Specific Appropriation 7210 of chapter 2008-152, Laws of Florida, appropriated to the Department of Corrections for lease purchase payments anticipated to begin in FY 2008-09 shall revert immediately. Specifically, \$2,020,518 appropriated for lease purchase payments for work release centers and work camps, and \$3,500,000 for lease purchase payments for a 2,000 bed correctional facility shall revert. These funds are reappropriated to the Department of Corrections to expand the food service facility at Lowell Correctional Institution to support the inmate population.

SECTION 13. The sum of \$172,949,134 from unexpended funds in Specific Appropriation 760 of Chapter 2008-152, Laws of Florida, provided to the Department of Corrections for construction, renovation and equipping of correctional facilities shall revert on June 30, 2009. The Department of Corrections and the Department of Management Services are authorized pursuant to Chapters 944, 287 and 255, Florida Statutes, to enter into one or more amendments to the amended and restated master lease purchase agreement previously executed by the Department of Management Services to finance or refinance construction and equipping of the following correctional facilities: Mayo CI annex and open bay dorms, Suwannee CI annex, Lowell Reception Center, Liberty work camp, Franklin work camp,

Cross City work camp, Okeechobee work camp, Madison CI work camp, New River CI work camp, Santa Rosa work camp, open bay dorms at the Columbia annex, and Lancaster secure housing unit. The sum of \$7,414,664 in recurring General Revenue is appropriated for Fiscal Year 2009-10 for payments required under the amended and restated master lease purchase agreement. Payments under such amendment or amendments to the amended and restated master lease purchase agreement may commence prior to the completion of the facilities.

SECTION 14. The sum of \$1,817,349 is transferred from the State Attorney Due Process appropriations category to the Child Dependency and Civil Conflict Case appropriations category within the Justice Administrative Commission to offset projected Fiscal Year 2008-09 deficits.

The sum of \$1,947,938 is transferred from the Public Defender Due Process appropriations category to the Criminal Conflict and Dependency Counsel Liability appropriations category within the Justice Administrative Commission to offset projected Fiscal Year 2008-09 deficits.

The sum of \$2,882,841 is transferred to the Criminal Conflict Case Costs appropriations category as follows: \$411,320 from the Civil Commitment Costs appropriations category, \$513,911 from the Public Defender Due Process appropriations category, \$310,860 from the State Attorney Due Process appropriations category and \$1,083,750 from the Transfer to the Department of Financial Services for the Postconviction Capital Collateral Cases - Registry Attorneys appropriations category within the Justice Administrative Commission, and \$463,000 from the Regional Conflict Counsel Office - First, and \$100,000 from the Regional Conflict Counsel Office - Fourth to offset projected Fiscal Year 2008-09 deficits. This section shall take effect upon becoming a law.

SECTION 15. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG# 0014, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the purpose of the original appropriations within the Department of Law Enforcement.

SECTION 16. The State Courts System is authorized to transfer up to \$7,000,000 from the unobligated cash balance in the Mediation and Arbitration Trust Fund to satisfy outstanding obligations through June 30, 2010, in the State Courts Revenue Trust Fund. This section shall take effect upon becoming law.

SECTION 17. There is appropriated \$23,300,000 in nonrecurring funds from the Drinking Water Revolving Trust Fund in the Department of Environmental Protection for Fiscal Year 2008-09 for anticipated federal funding provided as a result of the American Recovery and Reinvestment Act of 2009. From the funds provided, the department is authorized to request an increase in Fixed Capital Outlay appropriations for the Drinking Water Facility Construction - State Revolving Loan and operating appropriations to administer the grant. This section shall take effect upon becoming law.

SECTION 18. There is appropriated \$35,000,000 in nonrecurring funds from the Wastewater Treatment and Stormwater Management Revolving Loan Trust Fund in the Department of Environmental Protection for Fiscal Year 2008-09 for anticipated federal funding provided as a result of the American Recovery and Reinvestment Act of 2009. From the funds provided, the department is authorized to request an increase in Fixed Capital Outlay appropriations for the Wastewater Treatment Facility Construction - State Revolving Loan and operating appropriations to administer the grant. This section shall take effect upon becoming law.

SECTION 19. The sum of \$67,932 from unexpended funds appropriated in chapter 2004-475, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 20. The sum of \$709,602 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 21. The sum of \$332,412 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the

Department of Environmental Protection for statewide beach projects shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 22. The sum of \$558,700 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 shall revert immediately.

SECTION 23. The sum of \$2,606,156 from unexpended funds appropriated in chapter 2004-475, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 24. The sum of \$106,376 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for statewide beach management project support in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 25. The sum of \$52,190 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach management project support in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 26. The sum of \$154,659 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach management project support in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 27. The sum of \$16,775 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach management project support in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 28. The sum of \$911,980 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for St. Andrews Bay IMP in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 29. The sum of \$10,212 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for St. Andrews Bay IMP in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 30. The sum of \$100,000 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Mexico Beach IMP in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 31. The sum of \$113,910 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Lover's Key Dune Walkovers in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 32. The sum of \$184,900 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Flagler Beach Innovative Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 33. The sum of \$3,129,845 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Alligator Point Beach

Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 34. The sum of \$1,500,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Ponte Vedra Emergency Dune Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 35. The sum of \$98,636 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Marathon Beach Nourishment in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 36. The sum of \$3,484 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Jupiter Island Nourishment in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 37. The sum of \$152,397 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Avalon State Park Beach Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 38. The sum of \$150,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Lake Worth IMP in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 39. The sum of \$100,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for feasibility studies for Mash Island Park and Shellpoint in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 40. The sum of \$6,700 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for St. Mary's Sand Transfer in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 41. The sum of \$400,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for the Lee County-Gasparilla Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 42. The sum of \$120,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Brevard County project design in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 43. The sum of \$30,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Brevard County feasibility study in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 44. The sum of \$32,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Brevard County post-construction monitoring in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 45. The sum of \$492,830 from unexpended funds in Specific

Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Lee County Gasparilla Project in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 46. The sum of \$75,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Stump Pass Groin Feasibility in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 47. The sum of \$75,000 from unexpended funds appropriated in Specific Appropriation 1772C of chapter 2008-152, Laws of Florida, for Chattahoochee Rosedale Water provided to the Department of Environmental Protection, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the purpose of eliminating existing debt service related to the system.

SECTION 48. The unexpended balance of funds appropriated in section 76, chapter 2008-152, Laws of Florida, provided to the Department of Financial Services, shall revert and is appropriated for the 2009-2010 fiscal year for strengthening Domestic Security support by the State Fire Marshal. Additionally, the unexpended balance of funds provided in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, and budget amendment EOG# B2009-0014, provided to the Department of Financial Services, shall revert and is appropriated for the 2009-2010 fiscal year for the original purpose.

SECTION 49. The unexpended balance of funds appropriated in section 66 of chapter 2008-152, Laws of Florida, to the Department of Management Services, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the original purpose.

SECTION 50. The unexpended balance of funds appropriated in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, provided to the Department of Management Services for the maintenance and sustainment of the Florida Interoperability Network, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the original purpose.

SECTION 51. The unexpended balance of funds appropriated in Specific Appropriation 2806 of chapter 2008-152, Laws of Florida, provided to the Department of Management Services for the Merchants Row Road Paving Project, shall revert immediately and is appropriated for the 2009-2010 fiscal year for the original purpose.

SECTION 52. The unexpended balance from Specific Appropriation 1859 of chapter 2007-72, Laws of Florida, provided to DeSoto County for Phase II Regional Wastewater Plant shall revert immediately and is appropriated for the 2009-2010 fiscal year for the purpose of relocating water and sewer lines as required for the widening of U.S. 17.

SECTION 53. The unexpended balance of funds appropriated in Specific Appropriation 1821 of chapter 2006-25, Laws of Florida, for Harris Chain of Lakes Restoration provided to the Department of Environmental Protection, and previously transferred to the St. Johns River Water Management District, are authorized for use by the Lake County Water Authority for the purpose of implementing the Harris Chain of Lakes Restoration.

SECTION 54. The unexpended balance of funds appropriated in Specific Appropriation 1859 of chapter 2007-72, Laws of Florida, for Chassahowitzka Area Drinking Water System provided to the Department of Environmental Protection, shall revert immediately and is appropriated for the 2009-2010 fiscal year for costs incurred prior to July 1, 2007, related to the project.

SECTION 55. The unexpended balance of funds appropriated in Specific Appropriation 1772C of chapter 2008-152, Laws of Florida, for Citrus County Chassahowitzka Area Drinking Water System provided to the Department of Environmental Protection, shall revert immediately and is appropriated for the 2009-2010 fiscal year for costs incurred prior to July 1, 2007, related to the project.

SECTION 56. The reimbursement to the Department of Revenue's Child Support Enforcement Program from the U.S. Department of Health and Human Services as a result of the cost allocation approved for the period of July 1, 2005 through December 31, 2007 in the amount of \$10,623,938 is immediately transferred from the department's Federal Grants Trust Fund to the Child Support Incentive Trust Fund.

SECTION 57. The sum of \$2,000,000 from the Ecosystem Management and Restoration Trust Fund in Specific Appropriation 1776 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection shall revert immediately.

SECTION 58. The sum of \$5,256,265 in nonrecurring funds is appropriated from the Operating Trust Fund for Fiscal Year 2008-09 to the Department of Management Services in the Web-Based E-Procurement System appropriation category for the payment of outstanding invoice obligations relating to the MyFloridaMarketPlace service provider. This section shall take effect upon becoming law.

SECTION 59. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$588,023,958 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2009-2010:

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Division of Licensing Trust Fund.....	6,000,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Conservation and Recreation Lands Trust Fund.....	69,500,000
Land Acquisition Trust Fund.....	20,000,000
Inland Protection Trust Fund.....	135,000,000
Internal Improvement Trust Fund.....	8,000,000
Lake Okeechobee Trust Fund.....	130,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Marine Resources Conservation Trust Fund.....	2,440,000
Invasive Plant Control Trust Fund.....	6,000,000
AGENCY FOR HEALTH CARE ADMINISTRATION	
Health Care Trust Fund.....	5,000,000
Grants and Donations Trust Fund.....	7,460,900
DEPARTMENT OF CHILDREN AND FAMILY SERVICES	
Grants and Donations Trust Fund.....	3,200,000
Operations and Maintenance Trust Fund.....	4,000,000
Social Services Block Grant Trust Fund.....	6,000,000
Welfare Transition Trust Fund.....	7,000,000
DEPARTMENT OF HEALTH	
Administrative Trust Fund.....	1,000,000
Biomedical Research Trust Fund Interest.....	1,800,000
Donations Trust Fund.....	2,000,000
Emergency Medical Services Trust Fund.....	1,000,000
Medical Quality Assurance Trust Fund.....	1,000,000
Planning and Evaluation Trust Fund.....	500,000
PUBLIC SERVICE COMMISSION	
Regulatory Trust Fund.....	4,500,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Hotel and Restaurant Trust Fund.....	5,000,000
Professional Regulation Trust Fund.....	1,500,000
Florida Division of Condominiums, Timeshares and Mobile Homes Trust Fund.....	6,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Financial Institutions Regulatory Trust Fund (OFR).....	5,000,000
Insurance Regulatory Trust Fund.....	13,000,000
Worker's Compensation Administrative Trust Fund.....	5,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating Trust Fund DOAH-Workers' Compensation Appeals....	1,000,000
Law Enforcement Radio System Trust Fund.....	1,500,000
DEPARTMENT OF REVENUE	
Child Support Incentive Trust Fund.....	4,893,058
EXECUTIVE OFFICE OF THE GOVERNOR	
Planning and Budgeting System Trust Fund.....	1,500,000
DEPARTMENT OF TRANSPORTATION	
State Transportation Trust Fund.....	120,200,000
Toll Facilities Revolving Trust Fund.....	40,000,000
DEPARTMENT OF COMMUNITY AFFAIRS	
Local Government Housing Trust Fund.....	55,070,000
State Housing Trust Fund.....	36,830,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for the Local Government Housing Trust Fund, which shall be transferred by June 30, 2010.

SECTION 60. There is appropriated for transfer to the Operating Trust Fund in the Department of Community Affairs \$1,844,178 from the following trust funds in the amounts specified:  
 Department of Community Affairs:  
 Administrative Trust Fund.....\$ 500,000  
 State Housing Trust Fund.....\$ 97,739

Grants and Donations Trust Fund.....\$ 246,439  
Emergency Management Preparedness and  
Assistance Trust Fund.....\$1,000,000

SECTION 61. The entire unexpended balance of the funds appropriated in section 70 of Chapter 2008-152, Laws of Florida, to the Department of Community Affairs shall revert and is appropriated for the 2009-2010 fiscal year for the original purpose.

SECTION 62. The unexpended funds provided to the Department of Community Affairs for domestic security issues in Specific Appropriation 2174A of Chapter 2008-152, Laws of Florida, and subsequently distributed to the Department of Community Affairs pursuant to budget amendment EOG# B2009-0014, and the unexpended balance of funds provided to the Department of Community Affairs pursuant to budget amendment EOG# B2009-0533 and section 68 of Chapter 2008-152, Laws of Florida, shall revert immediately and are appropriated for the 2009-2010 fiscal year to the Department of Community Affairs for the purpose of the original appropriations or reallocations between any of the funded projects approved by the Domestic Security Oversight Council.

SECTION 63. The unexpended balance of fixed capital outlay funds appropriated in Specific Appropriation 1589A of Chapter 2006-25, Laws of Florida, and provided in section 6 of HB 7121 of the 2006 Legislative session for the Lake County Emergency Operations Center shall immediately revert and be reappropriated for the same purpose.

SECTION 64. There is hereby appropriated \$17,457,005 in nonrecurring funds from the Community Development Block Grant Trust Fund to the Department of Community Affairs for Fiscal Year 2008-2009. The Division of Housing and Community Development shall use the funds to support the state's long-term disaster recovery from 2008 storms. This section shall take effect upon becoming a law.

SECTION 65. The entire unexpended balance of the funds appropriated in Specific Appropriation 2153 of chapter 2008-152, Laws of Florida, to the Tampa Bay Area Regional Transportation Authority shall revert immediately and is appropriated for the 2009-2010 fiscal year for the original purpose.

SECTION 66. The Office of Program Policy Analysis and Government Accountability shall conduct a review of Florida Statute, Chapter 310 relating to Harbor Pilots. The report shall include efficacy, fiscal impacts, and national trends of harbor pilotage considering industry and technological improvements since the statute was originally implemented.

SECTION 67. The unexpended balance of funds provided pursuant to approved budget amendment: EOG #W2009-0082, 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 the 2009-2010 fiscal year to the Department of Transportation for the same purpose.

No later than September 1, 2009, the Secretary of the Department of Transportation or his or her designee shall convene an informal workgroup comprised of representatives of utilities, including but not limited to, electric utilities, telecommunications and cable companies, gas companies, and other owners of facilities located in the state right of way, to develop consensus in the implementation of relocations of these facilities which shall be conducted with funding from the monies received from the American Recovery and Reinvestment Act of 2009.

SECTION 68. The unexpended balance of funds and the remaining funds released for projects appropriated in Specific Appropriation 2635 and Section 74 of Chapter 2008-152, Laws of Florida, shall revert immediately and is appropriated in the 2008-2009 fiscal year to the Executive Office of the Governor, Office of Tourism, Trade and Economic Development for the purpose of creating high-wage jobs and business recruitment to Florida. This section shall take effect upon becoming a law.

SECTION 69. The lesser of the unexpended balance, or \$2,077,500, of the funds provided in Specific Appropriation 2799B of Chapter 2007-72, Laws of Florida, to the Department of Highway Safety and Motor Vehicles shall revert immediately and is appropriated for the 2009-2010 fiscal year to the Department of Highway Safety and Motor Vehicles for the renovation of the Al Lofton Building.

SECTION 70. The unexpended balance of funds provided in Specific Appropriations 2747 and 2749 of Chapter 2008-152, Laws of Florida, for the implementation and planning requirements of the Federal REAL ID Act, from the Highway Safety Operating Trust Fund to the Department of Highway Safety and Motor Vehicles, shall revert immediately, and is appropriated for Fiscal Year 2009-2010 for the original purpose.

SECTION 71. The unexpended balance of funds provided in Specific Appropriations 2745, 2746 and 2747 of Chapter 2008-152, Laws of Florida, and distributed by approved budget amendment EOG #B0355, for the customer queuing system to enhance customer service, from the Highway Safety Operating Trust Fund to the Department of Highway Safety and Motor Vehicles, shall revert immediately and is appropriated for Fiscal Year 2009-2010 for the original purpose.

SECTION 72. From funds appropriated in Specific Appropriation 1742 of Chapter 98-422, Laws of Florida, Enterprise Florida, Inc. shall transfer \$600,000 to the Institute for Commercialization of Public Research for its operations.

SECTION 73. 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. Daytona State College - Acquire land/facilities located at 221 North Beach Street, Daytona Beach, for classrooms, labs, offices, support space and parking in conjunction with courses offered at the State Board of Education approved main Daytona Beach Campus.

2. Edison State College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Charlotte County Campus.

3. Edison State College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Hendry/Glades Special Purpose Center.

4. Edison State College - Acquire land/facilities and/or construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Lee County (Main) Campus.

SECTION 74. Whichever is less, the unexpended balance or \$1,000,000, from funds provided in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Valencia Community College for Joint-use Classrooms/Labs/Student Services w/UCF - West complete (ce) for \$11,250,000, shall revert immediately and is appropriated to Valencia Community College for Renovation/Remodel in Buildings 7 and 9, West Campus.

SECTION 75. From the unexpended balance of funds appropriated in Specific Appropriation 20 of chapter 2008-152, Laws of Florida, for Indian River Community College for Major Renovation/Remodel, Emergency Replacement-Brick - Bldgs. 18 & 19 - Main Complete for \$2,100,000, the lesser of the unexpended balance or \$1,300,000 shall revert immediately and is appropriated to Indian River State College for Remodel/Renovation Classrooms/Labs Buildings 9, 21, 38 and 39 - Main Campus.

SECTION 76. From the unexpended balance of funds appropriated in Specific Appropriation 26 of chapter 2007-72, Laws of Florida, for Florida Community College at Jacksonville for Remodel/Renovation Classrooms/Labs-Ace Building-Cecil for \$3,617,805, the lesser of the unexpended balance or \$700,000 shall revert immediately and is appropriated to Florida State College at Jacksonville for General Renovation/Remodeling Collegewide.

SECTION 77. Pursuant to sections 1013.74 and 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.



1. UF - Minor Projects for UF Facilities
2. UF/HSC - Minor Projects for HSC Facilities
3. UF/IFAS - Minor Projects for IFAS Facilities
4. UF/IFAS - Extension Professional Developmental Center
5. UF - Graduate Studies Building
6. UF - Harn Addition
7. UF - Graduate Studies Building Phase II
8. UF - Small Animal Hospital Phase II
9. FSU - Minor Projects FSU Facilities
10. FSU - Sliger Building
11. FSU - Johnson Building
12. FSU - Shaw Building
13. FSU - Commonwealth 2 Building
14. UCF - University Tower
15. UCF - Bio-Molecular Annex
16. UCF - Bio-Medical Enhancement
17. UCF - Laboratory Instruction
18. UCF - Biological Transgenic Green House
19. UCF - Bennett Building
20. UCF - Visitor Information Building
21. UCF - Medical Library
22. UCF - Honors Living and Learning Center
23. UCF - Bio-Medical Science Center
24. UCF - Research Pavilion
25. UCF - University Tech Center (Suites 300/360/390/200)
26. UCF - Orlando Tech Center
27. UCF - Academic Center
28. UCF - AMPAC Building
29. UCF - Wild Animal Facility
30. USF - Johnnie B. Byrd Center
31. USF - Rehabilitative Robotics Technologies Phase I
32. USF - Sun Dome Renovation
33. FAU - Aristotle Center
34. UWF - B.E.S.T. House
35. UWF - Arbona Building
36. UWF - Beacon Building
37. UWF - Cevallos House
38. UWF - McVoy House
39. UWF - Romana House
40. UWF - La Valle Cook House
41. FIU - Department of Health FIU Public Health Building
42. FAMU - Old Developmental Research School
43. UNF - Museum of Contemporary Art
44. UNF - Tyco International/ADT Building

SECTION 78. 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.

FIU            Department of Health/FIU Public Health Building  
 FSU            Student Wellness Center/Nursing/Health Facility

SECTION 79. Whichever is less, the unexpended balance or \$500,000, from funds appropriated in Specific Appropriation 15A of chapter 2008-152, Laws of Florida, for the Florida International University for Exp & Ren of East Wing/Lobby, Reception, Rstrms - PharmEd shall revert immediately and is appropriated for the 2009-2010 fiscal year to Florida International University for Stadium/Student Meeting Rooms.

SECTION 80. Whichever is less, the unexpended balance or \$1,000,000, from funds appropriated in Specific Appropriation 15A of chapter 2008-152, Laws of Florida, for the Florida State University for Phase II Rec SportsPlex - Main shall revert immediately and is appropriated for the 2009-2010 fiscal year to the Florida State University for the Student Success Building - Main.

SECTION 81. The unexpended balance of funds appropriated in Specific Appropriation 27 of chapter 2007-72, Laws of Florida, for the University of North Florida for Education Building shall revert immediately and is appropriated for the 2009-2010 fiscal year to the University of North Florida for Utilities/Infrastructure/Capital Renewal/Roofs.

SECTION 82. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 2288A of Chapter 2007-72, Laws of Florida, and subsequently transferred to the Agency for Enterprise Information Technology by budget amendment EOG #0014, shall

immediately revert and is appropriated to the Agency for Enterprise Information Technology for sustainment of monitoring center and security tools, and information security planning sessions.

SECTION 83. The unexpended balance of funds provided to the Agency for Enterprise Information Technology in Specific Appropriation 2174A of Chapter 2008-152, Laws of Florida, and subsequently allocated by budget amendment EOG #0014, shall immediately revert and is appropriated to the Agency for Enterprise Information Technology for information security planning sessions-sustainment; and sustainment costs for monitoring center and security tools.

SECTION 84. From the unexpended balance of funds appropriated in Specific Appropriation 2 of chapter 2008-152, Laws of Florida, \$35,849,912 shall revert immediately.

SECTION 85. The unexpended balances of funds appropriated by the Legislative Budget Commission in its meeting on April 15, 2009 shall revert immediately and are reappropriated for the 2009-2010 fiscal year for the same purposes.

SECTION 86. 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 87. Except as otherwise provided herein, this act shall take effect July 1, 2009, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2009, then it shall operate retroactively to July 1, 2009.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND . . . . .	21,193,756,748
FROM TRUST FUNDS . . . . .	45,342,603,350
TOTAL POSITIONS . . . . .	128,131.25
TOTAL ALL FUNDS . . . . .	66,536,360,098
TOTAL APPROVED SALARY RATE . . . . .	5,163,242,157

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,940.8	.0	.0	66.5	8,278.2	13,285.5	128,131.25
B - AID TO LOC GOV - OPERATION	10,223.9	460.9	.0	264.9	7,238.7	18,188.4	.00
C - PYMT OF PEN, BEN & CLAIMS	176.4	454.2	.0	.0	107.2	737.8	.00
D - PASS THRU/ST & FED FUNDS	2,571.6	189.8	.0	.0	4,299.9	7,061.3	.00
E - MEDICAID AND TANF	3,120.6	.0	.0	65.6	14,770.2	17,956.4	.00
H - TRANS TO OTHER ENTITIES	98.8	.0	.0	.0	218.5	317.3	.00
TOTAL OPERATING	21,132.0	1,105.0	.0	396.9	34,912.8	57,546.7	128,131.25
=====							
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.4	.0	.0	.0	10.3	10.7	.00
J - ST CAPITAL OUTLAY - AGENCY	.7	.0	.0	.0	229.1	229.8	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	5,450.1	5,450.1	.00
L - STATE CAPITAL OUTLAY-PECO	10.9	167.0	359.3	.0	.0	537.1	.00
M - AID TO LOC GOVT-CAP OUTLAY	1.7	.0	.0	.0	766.9	768.5	.00
N - DEBT SERVICE	48.1	151.9	963.3	.0	830.1	1,993.4	.00
TOTAL FIXED CAPITAL OUTLAY	61.7	318.9	1,322.6	.0	7,286.4	8,989.7	.00
=====							
TOTAL ITEM. OF EXPENDITURES	21,193.8	1,423.9	1,322.6	396.9	42,199.2	66,536.4	128,131.25
=====							

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		460,910,936	460,910,936
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TOTAL AID TO LOC GOV - OPERATION		460,910,936	460,910,936
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		454,227,268	454,227,268
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		454,227,268	454,227,268
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		189,849,480	189,849,480
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		189,849,480	189,849,480
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .		166,957,717	166,957,717
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		166,957,717	166,957,717
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		151,922,482	151,922,482
	-----	-----	-----
TOTAL DEBT SERVICE		151,922,482	151,922,482
	=====	=====	=====
TOTAL SECTION 1 . . . . .		1,423,867,883	1,423,867,883
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		1,423,867,883	1,423,867,883
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		1,104,987,684	1,104,987,684
FIXED CAPITAL OUTLAY . . . . .		318,880,199	318,880,199
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	139,726,371	56,035,406	195,761,777
STATE FUNDS - MATCHING . . . . .	40,371,960	595,000	40,966,960
FEDERAL FUNDS . . . . .		432,565,271	432,565,271
TRANS/RECIPIENT/FED FUNDS . . . . .		481,963	481,963
	-----	-----	-----
POSITIONS			2,502.00
TOTAL STATE OPERATIONS	180,098,331	489,677,640	669,775,971
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	8,454,172,140	1,265,089,475	9,719,261,615
STATE FUNDS - MATCHING . . . . .	28,097,411		28,097,411
FEDERAL FUNDS . . . . .		1,322,621,952	1,322,621,952
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	8,482,269,551	2,587,711,427	11,069,980,978
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	139,239,134	5,192,529	144,431,663
STATE FUNDS - MATCHING . . . . .	5,478,485		5,478,485
FEDERAL FUNDS . . . . .		64,202,491	64,202,491
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	144,717,619	69,395,020	214,112,639
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,569,568,271	86,161,098	2,655,729,369
FEDERAL FUNDS . . . . .		3,606,668,734	3,606,668,734
TRANS/RECIPIENT/FED FUNDS . . . . .		2,000,000	2,000,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,569,568,271	3,694,829,832	6,264,398,103
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	471,409	378,633	850,042
STATE FUNDS - MATCHING . . . . .	78,199		78,199
FEDERAL FUNDS . . . . .		630,631	630,631
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	549,608	1,009,264	1,558,872
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - MATCHING . . . . .		141,000,000	141,000,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		141,000,000	141,000,000
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	10,868,403	359,300,000	370,168,403
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	10,868,403	359,300,000	370,168,403
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		1,117,985,025	1,117,985,025
	-----	-----	-----
TOTAL DEBT SERVICE		1,117,985,025	1,117,985,025
	=====	=====	=====
			2,502.00
TOTAL SECTION 2 . . . . .	11,388,071,783	8,460,908,208	19,848,979,991
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	11,314,045,728	2,890,142,166	14,204,187,894
STATE FUNDS - MATCHING . . . . .	74,026,055	141,595,000	215,621,055
FEDERAL FUNDS . . . . .		5,426,689,079	5,426,689,079
TRANS/RECIPIENT/FED FUNDS . . . . .		2,481,963	2,481,963
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	11,377,203,380	6,842,623,183	18,219,826,563
FIXED CAPITAL OUTLAY . . . . .	10,868,403	1,618,285,025	1,629,153,428
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10

## SECTION 3 - HUMAN SERVICES

OPERATING

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	268,907,176	745,768,377	1,014,675,553
STATE FUNDS - MATCHING . . . . .	461,610,898	679,370,780	1,140,981,678
FEDERAL FUNDS . . . . .		1,849,429,904	1,849,429,904
TRANS/RECIPIENT/FED FUNDS . . . . .		174,199,563	174,199,563
	-----	-----	-----
			36,838.00
TOTAL STATE OPERATIONS	730,518,074	3,448,768,624	4,179,286,698
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	340,996,490	121,211,318	462,207,808
STATE FUNDS - MATCHING . . . . .	960,695,662	324,610,590	1,285,306,252
FEDERAL FUNDS . . . . .		1,923,691,905	1,923,691,905
TRANS/RECIPIENT/FED FUNDS . . . . .		116,358,850	116,358,850
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,301,692,152	2,485,872,663	3,787,564,815
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	40,498	3,389,006	3,429,504
STATE FUNDS - MATCHING . . . . .	15,849,351		15,849,351
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	15,889,849	3,389,006	19,278,855
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,000,000	1,000,000	3,000,000
FEDERAL FUNDS . . . . .		21,754,358	21,754,358
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,000,000	22,754,358	24,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	9,471,197	876,992	10,348,189
STATE FUNDS - MATCHING . . . . .	3,111,119,421	3,117,405,651	6,228,525,072
FEDERAL FUNDS . . . . .		10,778,391,953	10,778,391,953
TRANS/RECIPIENT/FED FUNDS . . . . .		939,118,191	939,118,191
	-----	-----	-----
TOTAL MEDICAID AND TANF	3,120,590,618	14,835,792,787	17,956,383,405
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	2,460,031	6,007,089	8,467,120
STATE FUNDS - MATCHING . . . . .	27,439,660	2,224,735	29,664,395
FEDERAL FUNDS . . . . .		19,510,647	19,510,647
TRANS/RECIPIENT/FED FUNDS . . . . .		574,375	574,375
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	29,899,691	28,316,846	58,216,537
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - MATCHING . . . . .		200,000	200,000
FEDERAL FUNDS . . . . .		1,671,428	1,671,428
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		1,871,428	1,871,428
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .		7,028,400	7,028,400
STATE FUNDS - MATCHING . . . . .		1,438,000	1,438,000
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TOTAL ST CAPITAL OUTLAY - AGENCY		8,466,400	8,466,400
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .		7,533,960	7,533,960
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TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
	=====	=====	=====
			36,838.00
POSITIONS			
TOTAL SECTION 3 . . . . .	5,200,590,384	20,842,766,072	26,043,356,456
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	623,875,392	892,815,142	1,516,690,534
STATE FUNDS - MATCHING . . . . .	4,576,714,992	4,125,249,756	8,701,964,748
FEDERAL FUNDS . . . . .		14,594,450,195	14,594,450,195
TRANS/RECIPIENT/FED FUNDS . . . . .		1,230,250,979	1,230,250,979
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	5,200,590,384	20,824,894,284	26,025,484,668
FIXED CAPITAL OUTLAY . . . . .		17,871,788	17,871,788
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	3,206,237,574	361,487,224	3,567,724,798
STATE FUNDS - MATCHING . . . . .	14,182,171	9,359,848	23,542,019
FEDERAL FUNDS . . . . .		47,836,973	47,836,973
TRANS/RECIPIENT/FED FUNDS . . . . .		50,776,121	50,776,121
	-----	-----	-----
POSITIONS			48,671.25
TOTAL STATE OPERATIONS	3,220,419,745	469,460,166	3,689,879,911
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	246,297,289	487,002,579	733,299,868
STATE FUNDS - MATCHING . . . . .	208,744	1,863,600	2,072,344
FEDERAL FUNDS . . . . .		51,267,119	51,267,119
TRANS/RECIPIENT/FED FUNDS . . . . .		2,925,127	2,925,127
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	246,506,033	543,058,425	789,564,458
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		24,842,082	24,842,082
FEDERAL FUNDS . . . . .		6,897,000	6,897,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		31,739,082	31,739,082
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		6,001,252	6,001,252
FEDERAL FUNDS . . . . .		100,264,896	100,264,896
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		106,266,148	106,266,148
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	20,569,761	1,799,794	22,369,555
STATE FUNDS - MATCHING . . . . .	41,684	28,716	70,400
FEDERAL FUNDS . . . . .		63,747,152	63,747,152
TRANS/RECIPIENT/FED FUNDS . . . . .		5,293,775	5,293,775
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	20,611,445	70,869,437	91,480,882
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	200,000	1,000,000	1,200,000
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TOTAL ST CAPITAL OUTLAY - AGENCY	200,000	1,000,000	1,200,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	45,276,884		45,276,884
	-----	-----	-----
TOTAL DEBT SERVICE	45,276,884		45,276,884
	=====	=====	=====
			48,671.25
TOTAL SECTION 4 . . . . .	3,533,014,107	1,222,393,258	4,755,407,365
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	3,518,581,508	882,132,931	4,400,714,439
STATE FUNDS - MATCHING . . . . .	14,432,599	11,252,164	25,684,763
FEDERAL FUNDS . . . . .		270,013,140	270,013,140
TRANS/RECIPIENT/FED FUNDS . . . . .		58,995,023	58,995,023
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	3,487,537,223	1,221,393,258	4,708,930,481
FIXED CAPITAL OUTLAY . . . . .	45,476,884	1,000,000	46,476,884
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	145,242,685	1,366,166,779	1,511,409,464
STATE FUNDS - MATCHING . . . . .	13,295,072	45,398,220	58,693,292
FEDERAL FUNDS . . . . .		252,735,649	252,735,649
TRANS/RECIPIENT/FED FUNDS . . . . .		4,724,960	4,724,960
	-----	-----	-----
			16,936.25
TOTAL STATE OPERATIONS	158,537,757	1,669,025,608	1,827,563,365
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	3,000,000	72,588,299	75,588,299
STATE FUNDS - MATCHING . . . . .		6,921,764	6,921,764
FEDERAL FUNDS . . . . .		167,373,240	167,373,240
TRANS/RECIPIENT/FED FUNDS . . . . .		66,044,126	66,044,126
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	3,000,000	312,927,429	315,927,429
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		39,230,936	39,230,936
STATE FUNDS - MATCHING . . . . .		16,532,825	16,532,825
FEDERAL FUNDS . . . . .		254,833,755	254,833,755
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		310,597,516	310,597,516
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	7,132,918	81,999,916	89,132,834
STATE FUNDS - MATCHING . . . . .	4,103	27,180	31,283
FEDERAL FUNDS . . . . .		434,790	434,790
TRANS/RECIPIENT/FED FUNDS . . . . .		9,023	9,023
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	7,137,021	82,470,909	89,607,930
	=====	=====	=====



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	500,000	48,949,996	49,449,996
STATE FUNDS - MATCHING . . . . .		1,000,000	1,000,000
FEDERAL FUNDS . . . . .		14,628,973	14,628,973
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	500,000	64,578,969	65,078,969
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		3,431,774,295	3,431,774,295
STATE FUNDS - MATCHING . . . . .		171,100,073	171,100,073
FEDERAL FUNDS . . . . .		1,847,192,134	1,847,192,134
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5,450,066,502	5,450,066,502
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .		92,441,696	92,441,696
STATE FUNDS - MATCHING . . . . .		133,333	133,333
FEDERAL FUNDS . . . . .		501,561,351	501,561,351
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY		594,136,380	594,136,380
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		640,506,640	640,506,640
	-----	-----	-----
TOTAL DEBT SERVICE		640,506,640	640,506,640
	=====	=====	=====
			16,936.25
TOTAL SECTION 5 . . . . .	169,174,778	9,124,309,953	9,293,484,731
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	155,875,603	5,773,658,557	5,929,534,160
STATE FUNDS - MATCHING . . . . .	13,299,175	241,113,395	254,412,570
FEDERAL FUNDS . . . . .		3,038,759,892	3,038,759,892
TRANS/RECIPIENT/FED FUNDS . . . . .		70,778,109	70,778,109
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	168,674,778	2,375,021,462	2,543,696,240
FIXED CAPITAL OUTLAY . . . . .	500,000	6,749,288,491	6,749,788,491
	=====	=====	=====
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	471,290,690	1,446,979,746	1,918,270,436
STATE FUNDS - MATCHING . . . . .	45,765,392	9,954,522	55,719,914
FEDERAL FUNDS . . . . .		453,813,838	453,813,838
TRANS/RECIPIENT/FED FUNDS . . . . .		41,144,512	41,144,512
	-----	-----	-----
			18,858.25
TOTAL STATE OPERATIONS	517,056,082	1,951,892,618	2,468,948,700
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	50,149,292	414,086,347	464,235,639
STATE FUNDS - MATCHING . . . . .	140,146,408	22,909,234	163,055,642
FEDERAL FUNDS . . . . .		1,136,056,134	1,136,056,134
TRANS/RECIPIENT/FED FUNDS . . . . .		946,300	946,300
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TOTAL AID TO LOC GOV - OPERATION	190,295,700	1,573,998,015	1,764,293,715
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	15,777,880	2,670,445	18,448,325
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TOTAL PYMT OF PEN, BEN & CLAIMS	15,777,880	2,670,445	18,448,325
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		154,413,484	154,413,484
FEDERAL FUNDS . . . . .		11,040,000	11,040,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		165,453,484	165,453,484
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	34,002,641	15,700,562	49,703,203
STATE FUNDS - MATCHING . . . . .	6,293,673	571,658	6,865,331
FEDERAL FUNDS . . . . .		18,577,059	18,577,059
TRANS/RECIPIENT/FED FUNDS . . . . .		183,086	183,086
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	40,296,314	35,032,365	75,328,679
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	420,000	8,413,227	8,833,227
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	420,000	8,413,227	8,833,227
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .		800,000	800,000
FEDERAL FUNDS . . . . .		13,281,500	13,281,500
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		14,081,500	14,081,500
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	1,650,000	20,000,000	21,650,000
FEDERAL FUNDS . . . . .		145,179,960	145,179,960
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TOTAL AID TO LOC GOVT-CAP OUTLAY	1,650,000	165,179,960	166,829,960
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	2,819,409	34,915,560	37,734,969
	-----	-----	-----
TOTAL DEBT SERVICE	2,819,409	34,915,560	37,734,969
	=====	=====	=====
			18,858.25
TOTAL SECTION 6 . . . . .	768,315,385	3,951,637,174	4,719,952,559
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	576,109,912	2,097,979,371	2,674,089,283
STATE FUNDS - MATCHING . . . . .	192,205,473	33,435,414	225,640,887
FEDERAL FUNDS . . . . .		1,777,948,491	1,777,948,491
TRANS/RECIPIENT/FED FUNDS . . . . .		42,273,898	42,273,898
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	763,425,976	3,729,046,927	4,492,472,903
FIXED CAPITAL OUTLAY . . . . .	4,889,409	222,590,247	227,479,656
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	134,184,202	288,540,301	422,724,503
FEDERAL FUNDS . . . . .		22,976,132	22,976,132
TRANS/RECIPIENT/FED FUNDS . . . . .		4,356,691	4,356,691
	-----	-----	-----
			4,325.50
TOTAL STATE OPERATIONS	134,184,202	315,873,124	450,057,326
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	138,240		138,240
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	138,240		138,240
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	267,869	806,350	1,074,219
FEDERAL FUNDS . . . . .		34,768	34,768
TRANS/RECIPIENT/FED FUNDS . . . . .		6,560	6,560
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	267,869	847,678	1,115,547
	=====	=====	=====
			4,325.50
TOTAL SECTION 7 . . . . .	134,590,311	316,720,802	451,311,113
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	134,590,311	289,346,651	423,936,962
FEDERAL FUNDS . . . . .		23,010,900	23,010,900
TRANS/RECIPIENT/FED FUNDS . . . . .		4,363,251	4,363,251
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	134,590,311	316,720,802	451,311,113
FIXED CAPITAL OUTLAY . . . . .			
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	4,365,588,698	4,264,977,833	8,630,566,531
STATE FUNDS - MATCHING . . . . .	575,225,493	744,678,370	1,319,903,863
FEDERAL FUNDS . . . . .		3,059,357,767	3,059,357,767
TRANS/RECIPIENT/FED FUNDS . . . . .		275,683,810	275,683,810
	-----	-----	-----
POSITIONS			128,131.25
TOTAL STATE OPERATIONS	4,940,814,191	8,344,697,780	13,285,511,971
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	9,094,753,451	2,820,888,954	11,915,642,405
STATE FUNDS - MATCHING . . . . .	1,129,148,225	356,305,188	1,485,453,413
FEDERAL FUNDS . . . . .		4,601,010,350	4,601,010,350
TRANS/RECIPIENT/FED FUNDS . . . . .		186,274,403	186,274,403
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10,223,901,676	7,964,478,895	18,188,380,571
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	155,057,512	490,321,330	645,378,842
STATE FUNDS - MATCHING . . . . .	21,327,836		21,327,836
FEDERAL FUNDS . . . . .		71,099,491	71,099,491
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TOTAL PYMT OF PEN, BEN & CLAIMS	176,385,348	561,420,821	737,806,169
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,571,568,271	476,656,250	3,048,224,521
STATE FUNDS - MATCHING . . . . .		16,532,825	16,532,825
FEDERAL FUNDS . . . . .		3,994,561,743	3,994,561,743
TRANS/RECIPIENT/FED FUNDS . . . . .		2,000,000	2,000,000
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,571,568,271	4,489,750,818	7,061,319,089
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	9,471,197	876,992	10,348,189
STATE FUNDS - MATCHING . . . . .	3,111,119,421	3,117,405,651	6,228,525,072
FEDERAL FUNDS . . . . .		10,778,391,953	10,778,391,953
TRANS/RECIPIENT/FED FUNDS . . . . .		939,118,191	939,118,191
	-----	-----	-----
TOTAL MEDICAID AND TANF	3,120,590,618	14,835,792,787	17,956,383,405
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	64,904,629	106,692,344	171,596,973
STATE FUNDS - MATCHING . . . . .	33,857,319	2,852,289	36,709,608
FEDERAL FUNDS . . . . .		102,935,047	102,935,047
TRANS/RECIPIENT/FED FUNDS . . . . .		6,066,819	6,066,819
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	98,761,948	218,546,499	317,308,447
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	420,000	8,413,227	8,833,227
STATE FUNDS - MATCHING . . . . .		200,000	200,000
FEDERAL FUNDS . . . . .		1,671,428	1,671,428
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TOTAL STATE CAPITAL OUTLAY - DMS	420,000	10,284,655	10,704,655
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	700,000	57,778,396	58,478,396
STATE FUNDS - MATCHING . . . . .		143,438,000	143,438,000
FEDERAL FUNDS . . . . .		27,910,473	27,910,473
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	700,000	229,126,869	229,826,869
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		3,431,774,295	3,431,774,295
STATE FUNDS - MATCHING . . . . .		171,100,073	171,100,073
FEDERAL FUNDS . . . . .		1,847,192,134	1,847,192,134
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DOT		5,450,066,502	5,450,066,502
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	10,868,403	526,257,717	537,126,120
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO	10,868,403	526,257,717	537,126,120
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	1,650,000	119,975,656	121,625,656
STATE FUNDS - MATCHING . . . . .		133,333	133,333
FEDERAL FUNDS . . . . .		646,741,311	646,741,311
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TOTAL AID TO LOC GOVT-CAP OUTLAY	1,650,000	766,850,300	768,500,300
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	48,096,293	1,945,329,707	1,993,426,000
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TOTAL DEBT SERVICE	48,096,293	1,945,329,707	1,993,426,000
	=====	=====	=====
			128,131.25
TOTAL ALL SECTIONS . . . . .	21,193,756,748	45,342,603,350	66,536,360,098
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	16,323,078,454	14,249,942,701	30,573,021,155
STATE FUNDS - MATCHING . . . . .	4,870,678,294	4,552,645,729	9,423,324,023
FEDERAL FUNDS . . . . .		25,130,871,697	25,130,871,697
TRANS/RECIPIENT/FED FUNDS . . . . .		1,409,143,223	1,409,143,223
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	21,132,022,052	36,414,687,600	57,546,709,652
FIXED CAPITAL OUTLAY . . . . .	61,734,696	8,927,915,750	8,989,650,446
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)CR/SB 2600 09-10  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,105.0	.0	.0	.0	1,105.0	.00
TOTAL SECTION 1	.0	1,105.0	.0	.0	.0	1,105.0	.00
=====							
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	11,377.2	.0	.0	.0	6,842.6	18,219.8	2,502.00
TOTAL SECTION 2	11,377.2	.0	.0	.0	6,842.6	18,219.8	2,502.00
=====							
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	329.2	.0	.0	.0	38.0	367.2	.00
EDUCATION/PUBLIC SCHOOLS...	8,042.2	332.6	.0	.0	4,918.3	13,293.1	.00
EDUCATION/COMM COLLEGES....	851.3	117.0	.0	.0	83.3	1,051.6	.00
EDUCATION/UNIVERSITIES.....	1,857.5	201.2	.0	.0	1,348.6	3,407.3	.00
EDUCATION/OTHER.....	297.0	454.2	.0	.0	454.3	1,205.6	2,502.00
TOTAL EDUCATION RECAP	11,377.2	1,105.0	.0	.0	6,842.6	19,324.8	2,502.00
=====							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	2,684.2	.0	.0	140.2	15,415.5	18,239.9	1,672.50
AGENCY/PERSONS WITH DISABL...	374.9	.0	.0	.0	710.2	1,085.1	3,403.00
CHILDREN & FAMILY SERVICES...	1,442.6	.0	.0	132.3	1,414.0	2,988.9	13,268.50
ELDER AFFAIRS, DEPT OF.....	215.2	.0	.0	24.8	474.2	714.2	427.00
HEALTH, DEPT OF.....	470.5	.0	.0	99.8	2,358.5	2,928.7	17,106.50
VETERANS' AFFAIRS, DEPT OF...	13.1	.0	.0	.0	55.6	68.7	960.50
TOTAL SECTION 3	5,200.6	.0	.0	396.9	20,427.9	26,025.5	36,838.00
=====							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,297.9	.0	.0	.0	85.3	2,383.2	30,522.00
JUSTICE ADMINISTRATION.....	629.6	.0	.0	.0	556.8	1,186.4	10,036.75
JUVENILE JUSTICE, DEPT OF....	424.5	.0	.0	.0	192.7	617.2	4,856.00
LAW ENFORCEMENT, DEPT OF....	91.1	.0	.0	.0	242.3	333.4	1,791.00
LEGAL AFFAIRS/ATTY GENERAL...	36.3	.0	.0	.0	144.3	180.6	1,337.50
PAROLE COMMISSION.....	8.1	.0	.0	.0	.0	8.1	128.00
TOTAL SECTION 4	3,487.5	.0	.0	.0	1,221.4	4,708.9	48,671.25
=====							
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	102.2	.0	.0	.0	233.6	335.8	3,658.75
COMMUNITY AFFAIRS,DEPT OF....	8.3	.0	.0	.0	548.9	557.2	346.00
ENVIR PROTECTION, DEPT OF....	26.2	.0	.0	.0	427.7	454.0	3,558.50
FISH/WILDLIFE CONSERV COMM...	32.0	.0	.0	.0	254.2	286.2	1,947.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	910.5	910.5	7,426.00
TOTAL SECTION 5	168.7	.0	.0	.0	2,375.0	2,543.7	16,936.25
=====							
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	40.7	.0	.0	.0	134.5	175.2	.00
AGENCY/WORKFORCE INNOVATN...	146.8	.0	.0	.0	1,523.2	1,670.0	1,518.00
BUSINESS/PROFESSIONAL REG....	.0	.0	.0	.0	129.9	129.9	1,580.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	66.8	66.8	68.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<hr/>							
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
FINANCIAL SERVICES.....	23.1	.0	.0	.0	249.3	272.3	2,793.50
GOVERNOR, EXECUTIVE OFFICE...	90.0	.0	.0	.0	74.1	164.1	325.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	393.3	393.3	4,584.00
LEGISLATIVE BRANCH.....	175.0	.0	.0	.0	2.4	177.4	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	139.1	139.1	438.00
MANAGEMENT SRVCS, DEPT OF....	24.8	.0	.0	.0	531.0	555.8	1,266.00
MILITARY AFFAIRS, DEPT OF....	16.7	.0	.0	.0	40.7	57.4	340.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	27.9	27.9	328.00
REVENUE, DEPARTMENT OF.....	195.9	.0	.0	.0	387.5	583.4	5,178.00
STATE, DEPT OF.....	50.6	.0	.0	.0	29.4	79.9	439.00
TOTAL SECTION 6	763.4	.0	.0	.0	3,729.0	4,492.5	18,858.25
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SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	134.6	.0	.0	.0	316.7	451.3	4,325.50
TOTAL SECTION 7	134.6	.0	.0	.0	316.7	451.3	4,325.50
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TOTAL OPERATING	21,132.0	1,105.0	.0	396.9	34,912.8	57,546.7	128,131.25
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<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	318.9	.0	.0	.0	318.9	.00
TOTAL SECTION 1	.0	318.9	.0	.0	.0	318.9	.00
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	10.9	.0	1,322.6	.0	295.7	1,629.2	.00
TOTAL SECTION 2	10.9	.0	1,322.6	.0	295.7	1,629.2	.00
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EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/PUBLIC SCHOOLS...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/COMM COLLEGES....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	10.9	318.9	1,322.6	.0	295.7	1,948.0	.00
TOTAL EDUCATION RECAP	10.9	318.9	1,322.6	.0	295.7	1,948.0	.00
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SECTION 3 - HUMAN SERVICES							
HEALTH, DEPT OF.....	.0	.0	.0	.0	14.6	14.6	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	3.3	3.3	.00
TOTAL SECTION 3	.0	.0	.0	.0	17.9	17.9	.00
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	43.5	.0	.0	.0	.0	43.5	.00
JUVENILE JUSTICE, DEPT OF....	2.0	.0	.0	.0	.0	2.0	.00
LAW ENFORCEMENT, DEPT OF....	.0	.0	.0	.0	1.0	1.0	.00
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NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)CR/SB 2600 09-10  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	45.5	.0	.0	.0	1.0	46.5	.00
=====							
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.0	.0	.0	.0	1.2	1.2	.00
COMMUNITY AFFAIRS,DEPT OF....	.0	.0	.0	.0	213.8	213.8	.00
ENVIR PROTECTION, DEPT OF....	.5	.0	.0	.0	892.6	893.1	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	5.2	5.2	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	5,636.6	5,636.6	.00
-----							
TOTAL SECTION 5	.5	.0	.0	.0	6,749.3	6,749.8	.00
=====							
SECTION 6 - GENERAL GOVERNMENT							
AGENCY/WORKFORCE INNOVATN....	.0	.0	.0	.0	.7	.7	.00
GOVERNOR, EXECUTIVE OFFICE...	1.7	.0	.0	.0	165.2	166.8	.00
MANAGEMENT SRVCS, DEPT OF....	3.0	.0	.0	.0	43.3	46.4	.00
MILITARY AFFAIRS, DEPT OF....	.2	.0	.0	.0	13.4	13.6	.00
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TOTAL SECTION 6	4.9	.0	.0	.0	222.6	227.5	.00
=====							
TOTAL FIXED CAPITAL OUTLAY	61.7	318.9	1,322.6	.0	7,286.4	8,989.7	.00
=====							
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,423.9	.0	.0	.0	1,423.9	.00
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TOTAL SECTION 1	.0	1,423.9	.0	.0	.0	1,423.9	.00
=====							
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	11,388.1	.0	1,322.6	.0	7,138.3	19,849.0	2,502.00
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TOTAL SECTION 2	11,388.1	.0	1,322.6	.0	7,138.3	19,849.0	2,502.00
=====							
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	329.2	.0	.0	.0	38.0	367.2	.00
EDUCATION/PUBLIC SCHOOLS...	8,042.2	332.6	.0	.0	4,918.3	13,293.1	.00
EDUCATION/COMM COLLEGES....	851.3	117.0	.0	.0	83.3	1,051.6	.00
EDUCATION/UNIVERSITIES.....	1,857.5	201.2	.0	.0	1,348.6	3,407.3	.00
EDUCATION/OTHER.....	307.9	773.1	1,322.6	.0	750.0	3,153.6	2,502.00
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TOTAL EDUCATION RECAP	11,388.1	1,423.9	1,322.6	.0	7,138.3	21,272.8	2,502.00
=====							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	2,684.2	.0	.0	140.2	15,415.5	18,239.9	1,672.50
AGENCY/PERSONS WITH DISABL...	374.9	.0	.0	.0	710.2	1,085.1	3,403.00
CHILDREN & FAMILY SERVICES...	1,442.6	.0	.0	132.3	1,414.0	2,988.9	13,268.50
ELDER AFFAIRS, DEPT OF.....	215.2	.0	.0	24.8	474.2	714.2	427.00
HEALTH, DEPT OF.....	470.5	.0	.0	99.8	2,373.0	2,943.3	17,106.50
VETERANS' AFFAIRS, DEPT OF...	13.1	.0	.0	.0	58.9	72.0	960.50
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TOTAL SECTION 3	5,200.6	.0	.0	396.9	20,445.8	26,043.4	36,838.00
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NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.



SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

CR/SB 2600 09-10  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
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<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,341.4	.0	.0	.0	85.3	2,426.7	30,522.00
JUSTICE ADMINISTRATION.....	629.6	.0	.0	.0	556.8	1,186.4	10,036.75
JUVENILE JUSTICE, DEPT OF....	426.5	.0	.0	.0	192.7	619.2	4,856.00
LAW ENFORCEMENT, DEPT OF....	91.1	.0	.0	.0	243.3	334.4	1,791.00
LEGAL AFFAIRS/ATTY GENERAL...	36.3	.0	.0	.0	144.3	180.6	1,337.50
PAROLE COMMISSION.....	8.1	.0	.0	.0	.0	8.1	128.00
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TOTAL SECTION 4	3,533.0	.0	.0	.0	1,222.4	4,755.4	48,671.25
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	102.2	.0	.0	.0	234.8	336.9	3,658.75
COMMUNITY AFFAIRS,DEPT OF....	8.3	.0	.0	.0	762.7	771.0	346.00
ENVIR PROTECTION, DEPT OF....	26.7	.0	.0	.0	1,320.3	1,347.1	3,558.50
FISH/WILDLIFE CONSERV COMM...	32.0	.0	.0	.0	259.4	291.4	1,947.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	6,547.1	6,547.1	7,426.00
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TOTAL SECTION 5	169.2	.0	.0	.0	9,124.3	9,293.5	16,936.25
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SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	40.7	.0	.0	.0	134.5	175.2	.00
AGENCY/WORKFORCE INNOVATN....	146.8	.0	.0	.0	1,523.9	1,670.7	1,518.00
BUSINESS/PROFESSIONAL REG....	.0	.0	.0	.0	129.9	129.9	1,580.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	66.8	66.8	68.00
FINANCIAL SERVICES.....	23.1	.0	.0	.0	249.3	272.3	2,793.50
GOVERNOR, EXECUTIVE OFFICE...	91.6	.0	.0	.0	239.3	330.9	325.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	393.3	393.3	4,584.00
LEGISLATIVE BRANCH.....	175.0	.0	.0	.0	2.4	177.4	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	139.1	139.1	438.00
MANAGEMENT SRVCS, DEPT OF....	27.8	.0	.0	.0	574.3	602.1	1,266.00
MILITARY AFFAIRS, DEPT OF....	16.9	.0	.0	.0	54.1	71.0	340.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	27.9	27.9	328.00
REVENUE, DEPARTMENT OF.....	195.9	.0	.0	.0	387.5	583.4	5,178.00
STATE, DEPT OF.....	50.6	.0	.0	.0	29.4	79.9	439.00
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TOTAL SECTION 6	768.3	.0	.0	.0	3,951.6	4,720.0	18,858.25
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SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	134.6	.0	.0	.0	316.7	451.3	4,325.50
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TOTAL SECTION 7	134.6	.0	.0	.0	316.7	451.3	4,325.50
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TOTAL OPERATING AND FCO	21,193.8	1,423.9	1,322.6	396.9	42,199.2	66,536.4	128,131.25
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