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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2011, and ending June 30, 2012, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of state government; providing an effective date.

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

The moneys contained herein are appropriated from the named funds for Fiscal Year 2011-2012 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

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

EDUCATION, DEPARTMENT OF

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 5, 48, 53, 55 through 65, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND . . . . .	162,109,596

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

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

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND . . . . .	154,883,240

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

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

SECTION 1 - EDUCATION ENHANCEMENT

2A FIXED CAPITAL OUTLAY  
 EDUCATIONAL FACILITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 3,000,000

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
 FROM TRUST FUNDS . . . . . 319,992,836  
 TOTAL ALL FUNDS . . . . . 319,992,836

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 . . . . . 289,760,445

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

Four-Year Institutions	
Academic Scholars Award.....	\$93
Medallion Scholars Award.....	\$62
Gold Seal Vocational Scholars Award.....	\$61
Two-Year Institutions	
Academic Scholars Award.....	\$45
Medallion Scholars Award.....	\$44
Gold Seal Vocational Scholars Award.....	\$26
Upper-Division Programs Offered by Florida Colleges	
Academic Scholars Award.....	\$53
Medallion Scholars Award.....	\$45
Gold Seal Vocational Scholars Award.....	\$31

The additional stipend for Top Scholars shall be \$21 per credit hour.

4 SPECIAL CATEGORIES  
 FIRST GENERATION IN COLLEGE MATCHING GRANT  
 PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 5,588,066

From the funds provided in Specific Appropriation 4, \$1,397,016 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in Section 1009.701, Florida Statutes, as amended. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2011, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

5 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 36,882,865

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

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE	
FROM TRUST FUNDS . . . . .	332,231,376
TOTAL ALL FUNDS . . . . .	332,231,376

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA EDUCATIONAL	
FINANCE PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND . . . . .	10,893,611

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 78.

7 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - CLASS SIZE REDUCTION	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND . . . . .	96,700,453

Funds in Specific Appropriations 7 and 69 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,322.68, for grades 4 to 8 shall be \$902.21, and for grades 9 to 12 shall be \$904.38. The class size reduction allocation shall be recalculated based on enrollment through the October 2011 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 69, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

8 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - DISTRICT LOTTERY AND	
SCHOOL RECOGNITION PROGRAM	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND . . . . .	128,056,909

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$74 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, up to \$5 per unweighted student shall be allocated to be used at the discretion of the school advisory council pursuant to sections 24.121 (5) and 1001.452, Florida Statutes. If funds are insufficient to provide \$5 per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP	
FROM TRUST FUNDS . . . . .	235,650,973
TOTAL ALL FUNDS . . . . .	235,650,973

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS	
WORKFORCE DEVELOPMENT	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND . . . . .	9,806,261

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

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - COMMUNITY COLLEGE  
 LOTTERY FUNDS  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 169,911,789

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

Brevard Community College.....	6,175,790
Broward College.....	11,850,851
College of Central Florida.....	3,331,517
Chipola College.....	1,616,785
Daytona State College.....	8,037,146
Edison State College.....	4,263,423
Florida State College at Jacksonville.....	12,438,336
Florida Keys Community College.....	983,505
Gulf Coast State College.....	2,958,447
Hillsborough Community College.....	8,185,882
Indian River State College.....	7,350,385
Florida Gateway College.....	2,057,411
Lake Sumter Community College.....	1,813,941
State College of Florida, Manatee-Sarasota.....	3,624,761
Miami Dade College.....	27,617,515
North Florida Community College.....	1,028,300
Northwest Florida State College.....	2,981,802
Palm Beach State College.....	8,528,953
Pasco-Hernando Community College.....	3,283,359
Pensacola State College.....	5,508,859
Polk State College.....	3,618,906
St. Johns River State College.....	2,785,939
St. Petersburg College.....	10,532,291
Santa Fe College.....	5,718,035
Seminole State College of Florida.....	6,028,128
South Florida Community College.....	2,545,120
Tallahassee Community College.....	4,752,301
Valencia College.....	10,294,101

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

11 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 280,474,684

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	51,919,589
Florida State University.....	43,482,010
Florida A&M University.....	16,240,777
University of South Florida.....	36,361,764
University of South Florida, St. Petersburg.....	2,334,907
University of South Florida, Sarasota/Manatee.....	1,611,619
University of South Florida, Polytechnic.....	1,905,850
Florida Atlantic University.....	23,494,793
University of West Florida.....	9,020,463
University of Central Florida.....	38,961,697
Florida International University.....	32,372,920
University of North Florida.....	13,455,030
Florida Gulf Coast University.....	7,727,667
New College of Florida.....	1,585,598

SECTION 1 - EDUCATION ENHANCEMENT

12	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	12,533,877
13	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	9,301,290
14	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	5,796,416
15	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	605,115
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS . . . . .		308,711,382
TOTAL ALL FUNDS . . . . .		308,711,382
TOTAL OF SECTION 1		
FROM TRUST FUNDS . . . . .		1,376,304,617
TOTAL ALL FUNDS . . . . .		1,376,304,617

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 15A through 17A 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 2011-2012 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 15A through 17A.

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.

15A FIXED CAPITAL OUTLAY  
 MAINTENANCE, REPAIR, RENOVATION, AND  
 REMODELING  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 51,314,086

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

Florida College System.....	8,088,000
State University System.....	13,848,000
Charter Schools.....	29,378,086

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

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

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

15C FIXED CAPITAL OUTLAY  
 COMMUNITY COLLEGE PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 15,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM LOTTERY CAPITAL OUTLAY AND DEBT SERVICES TRUST FUND . . . . .	30,000,000
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	82,269,024

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

BREVARD COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,429,812
Public Safety Institute (p).....	15,000,000
BROWARD COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,653,406
COLLEGE OF CENTRAL FLORIDA	
Gen ren/rem, infrastruct, site improvement & acquisition...	579,514
Construct Levy Co. Center Ph I (pce).....	13,000,000
CHIPOLA COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	316,117
DAYTONA STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,032,459
Remodel/Addition - News Journal Center Building part.....	5,000,000
EDISON STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	636,914
FLORIDA GATEWAY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	327,571
FLORIDA STATE COLLEGE AT JACKSONVILLE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,776,231
Aircraft Coating Education Facility - Cecil.....	1,440,000
FLORIDA KEYS COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	269,727
GULF COAST COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	294,738
HILLSBOROUGH COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	708,230
INDIAN RIVER STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	649,032
LAKE SUMTER COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	269,726
STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA	
Gen ren/rem, infrastruct, site improvement & acquisition...	599,976
MIAMI DADE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	3,624,269
Rem/rem/add Clsrms/Labs/Supp Svcs Fac 2-Hialeah Complete...	21,200,000
NORTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	269,727
NORTHWEST FLORIDA STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	362,639
PALM BEACH STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,198,964
Multipurp Clsrn/Admin Bldg, site - West Central.....	19,750,000
PASCO-HERNANDO COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	269,727
PENSACOLA JUNIOR COLLEGE	
Gen ren/rem, Const Clsrms-Main, Infrastruct & Site Imp.....	965,992
POLK STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	483,037
Institute for Public Safety - Winter Haven (pce).....	2,000,000
Rem/Ren Learning Resource Center-Main.....	10,211,371
ST. JOHNS RIVER COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	376,517
ST. PETERSBURG COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,301,772
SANTA FE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	682,752
SEMINOLE STATE COLLEGE OF FLORIDA	
Gen ren/rem, infrastruct, site improvement & acquisition...	586,700
Site/Facilities Acquisition-Alt Springs (sp).....	17,070,666
SOUTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	299,241
TALLAHASSEE COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	623,911
VALENCIA COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,008,285

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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

15D FIXED CAPITAL OUTLAY  
 STATE UNIVERSITY SYSTEM PROJECTS  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 105,947,992

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

UNIVERSITY OF FLORIDA  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 5,297,085  
 FLORIDA STATE UNIVERSITY  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 1,827,644  
 FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 2,014,769  
 UNIVERSITY OF SOUTH FLORIDA  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 2,549,206  
 USF Polytechnic New Campus Phase I..... 35,000,000  
 USF Health School of Pharmacy @ Polytechnic..... 10,000,000  
 USF Polytechnic Interdisciplinary Center for Excellence... 1,000,000  
 FLORIDA ATLANTIC UNIVERSITY  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 3,251,463  
 UNIVERSITY OF WEST FLORIDA  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 1,771,079  
 UNIVERSITY OF CENTRAL FLORIDA  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 2,277,804  
 Physics Bldg..... 7,755,790  
 Engineering Bldg..... 7,241,445  
 FLORIDA INTERNATIONAL UNIVERSITY  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 1,676,584  
 Satellite Chiller Plant Expansion-MMC..... 7,000,000  
 UNIVERSITY OF NORTH FLORIDA  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 1,972,294  
 FLORIDA GULF COAST UNIVERSITY  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 1,529,524  
 Classrooms/Offices/Labs Academic 8  
 Innovation Hub Research..... 5,000,000  
 NEW COLLEGE  
 Utilities/Infrastructure/Capital Renewal/Roofs..... 1,685,336  
 Caples Mechanical Renovation, Remodeling..... 7,097,970

16 FIXED CAPITAL OUTLAY  
 DEBT SERVICE  
 FROM CAPITAL IMPROVEMENTS FEE  
 TRUST FUND . . . . . 27,282,443  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 996,000,116  
 FROM SCHOOL DISTRICT AND COMMUNITY  
 COLLEGE DISTRICT CAPITAL OUTLAY  
 AND DEBT SERVICE TRUST FUND . . . . 106,980,325

Funds in Specific Appropriation 16 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2011-2012 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 16 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

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

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

Funds in Specific Appropriation 17A shall be allocated as specified

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

below and are based on the Florida School for the Deaf and the Blind revised Legislative Budget Request as approved by the Board of Trustees on June 14, 2010. The projects and purposes for the funds are specified in the currently approved Florida School for the Deaf and the Blind Master Facilities Plan and the Five-Year Educational Plant Survey.

Building Maintenance.....	2,843,071
Campus-Wide Site Infrastructure.....	308,200

17B FIXED CAPITAL OUTLAY	
LIBERTY COUNTY PUBLIC SCHOOL	
FROM PUBLIC EDUCATION CAPITAL	
OUTLAY AND DEBT SERVICE TRUST FUND	150,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
FROM GENERAL REVENUE FUND . . . . .	15,000,000
FROM TRUST FUNDS . . . . .	1,435,462,884
TOTAL ALL FUNDS . . . . .	1,450,462,884

VOCATIONAL REHABILITATION

APPROVED SALARY RATE 37,972,622

18 SALARIES AND BENEFITS	POSITIONS	1,007.00	
FROM GENERAL REVENUE FUND . . . . .		9,606,247	
FROM ADMINISTRATIVE TRUST FUND . . . . .			201,137
FROM FEDERAL REHABILITATION TRUST	FUND . . . . .		36,562,575
FROM WORKERS' COMPENSATION	ADMINISTRATION TRUST FUND . . . . .		4,527,695

For funds in Specific Appropriations 18 through 30 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.

19 OTHER PERSONAL SERVICES	
FROM FEDERAL REHABILITATION TRUST	
FUND . . . . .	819,103
FROM WORKERS' COMPENSATION	
ADMINISTRATION TRUST FUND . . . . .	251,026

20 EXPENSES	
FROM GENERAL REVENUE FUND . . . . .	6,686
FROM FEDERAL REHABILITATION TRUST	
FUND . . . . .	9,977,401
FROM WORKERS' COMPENSATION	
ADMINISTRATION TRUST FUND . . . . .	864,770

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

Funds provided in Specific Appropriation 21 shall be distributed to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2010-2011 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 21, provided that satisfactory progress was made during the 2010-2011 fiscal year, \$10,726,210 is provided for school district programs and shall be allocated as follows:

Alachua.....	50,000
Baker.....	161,293
Bay.....	144,155

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Bradford.....	52,335
Brevard.....	356,238
Broward.....	1,084,015
Charlotte.....	51,979
Citrus.....	112,227
Collier.....	50,000
Columbia.....	50,000
De Soto.....	200,000
Escambia.....	200,000
Flagler.....	630,461
Gadsden.....	320,057
Gulf.....	50,000
Hardee.....	50,000
Hernando.....	75,137
Hillsborough.....	337,510
Jackson.....	1,199,114
Jefferson.....	57,101
Lake.....	50,000
Leon.....	677,073
Martin.....	242,797
Miami-Dade.....	1,323,776
Monroe.....	77,480
Orange.....	328,880
Osceola.....	50,000
Palm Beach.....	894,684
Pasco.....	50,000
Pinellas.....	440,396
Polk.....	200,000
St. Johns.....	101,176
Santa Rosa.....	50,000
Sarasota.....	515,161
Sumter.....	50,000
Suwannee.....	70,836
Taylor.....	70,033
Union.....	77,142
Wakulla.....	50,000
Washington.....	175,154

From the funds provided in Specific Appropriation 21, provided that satisfactory progress was made during the 2011-2012 fiscal year, \$1,030,830 is provided for Florida college programs and shall be allocated as follows:

College of Central Florida.....	50,000
Daytona State College.....	200,000
Florida State College at Jacksonville.....	200,000
Indian River State College.....	114,042
Pensacola State College.....	50,000
St. Johns River Community College.....	50,000
Santa Fe College.....	62,076
Seminole State College of Florida.....	54,712
South Florida Community College.....	200,000
Tallahassee Community College.....	50,000

22	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA ENDOWMENT	
	FOUNDATION FOR VOCATIONAL REHABILITATION	
	FROM GENERAL REVENUE FUND . . . . .	315,160
23	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL REHABILITATION TRUST	
	FUND . . . . .	480,986
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND . . . . .	49,601
24	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	444,415
	FROM FEDERAL REHABILITATION TRUST	
	FUND . . . . .	10,628,234
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND . . . . .	500,000
25	SPECIAL CATEGORIES	
	INDEPENDENT LIVING SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	1,232,004
	FROM FEDERAL REHABILITATION TRUST	
	FUND . . . . .	4,582,359

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds provided in Specific Appropriation 25 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

26	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,018,630	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		78,284,459
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		1,513,708
27	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		342,737
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		30,495
27A	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		35,366
28	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	65,604	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		245,657
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		29,004
29	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	154,316	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		515,762
30	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		324,732
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		5,346
TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND . . . . .	49,600,102	
	FROM TRUST FUNDS . . . . .		150,772,153
	TOTAL POSITIONS . . . . .	1,007.00	
	TOTAL ALL FUNDS . . . . .		200,372,255

BLIND SERVICES, DIVISION OF

	APPROVED SALARY RATE	10,002,503	
31	SALARIES AND BENEFITS POSITIONS	300.00	
	FROM GENERAL REVENUE FUND . . . . .	4,109,411	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		364,576
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		9,296,460
32	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	145,801	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		290,354
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		10,047
33	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	416,456	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,774
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		2,618,967
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		44,395
34	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	847,347	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		4,522,207
35	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	54,294	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		235,198
36	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		200,000
37	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		100,000
38	SPECIAL CATEGORIES GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,522,011	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		16,506,496
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		252,746
39	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	56,140	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		425,000
40	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	8,326	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		322,681
41	SPECIAL CATEGORIES LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
42	SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		1,500,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		595,000
42A	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		11,150
43	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,799	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,933
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		95,929
44	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		923,280

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

45	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM FEDERAL REHABILITATION TRUST FUND . . . . .		5,838
46	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . .		168,689
TOTAL: BLIND SERVICES, DIVISION OF			
	FROM GENERAL REVENUE FUND . . . . .	14,253,320	
	FROM TRUST FUNDS . . . . .		38,617,720
	TOTAL POSITIONS . . . . .	300.00	
	TOTAL ALL FUNDS . . . . .		52,871,040

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

47	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND . . . . .	2,777,493
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48	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND . . . . .	2,644,511
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Funds in Specific Appropriation 48 shall be used for tuition assistance for qualified Florida students and shall be administered pursuant to section 1009.891, Florida Statutes. Each college or university shall allocate funds at a minimum of \$300 for each student. The remaining funds shall be used to provide tuition assistance based on student financial need up to a maximum payment of \$945 per student.

The funds in Specific Appropriation 48 shall be allocated at the average award amount of \$652 for 2010-11 ABLE eligible institutions based on actual 2010-11 eligible student enrollment.

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.

49	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND . . . . .	6,423,213
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Funds in Specific Appropriation 49 from the General Revenue Fund shall be allocated as follows:

Bethune-Cookman University.....	2,396,335
Edward Waters College.....	1,862,629
Florida Memorial University.....	2,075,045
Library Resources.....	89,204

Funds provided in Specific Appropriation 49 shall not be expended on promotional materials or staff development. Each institution shall provide an exact accounting of expenditures to the Department of Education.

Funds in Specific Appropriation 49 for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

50 SPECIAL CATEGORIES  
 GRANTS AND AIDS - FIRST ACCREDITED MEDICAL  
 SCHOOL UNIVERSITY OF MIAMI  
 FROM GENERAL REVENUE FUND . . . . . 3,432,594

Funds in Specific Appropriation 50 from the General Revenue Fund shall be allocated as follows:

Cancer Research..... 715,068  
 PhD Program in Biomedical Science..... 410,387  
 College of Medicine..... 2,307,139

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

51 SPECIAL CATEGORIES  
 GRANTS AND AIDS - ACADEMIC PROGRAM  
 CONTRACTS  
 FROM GENERAL REVENUE FUND . . . . . 293,187

Funds in Specific Appropriation 51 from the General Revenue Fund shall be allocated as follows:

University of Miami - Rosenstiel Marine Science..... 53,961  
 University of Miami - BS and MFA in Motion Pictures..... 95,929  
 Florida Institute of Technology - BS Engineering and Science  
 Education..... 77,566  
 Barry University - BS Nursing and MSW Social Work..... 42,108  
 Nova/Southeastern University - MS Speech Pathology..... 23,623

Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2012.

52 SPECIAL CATEGORIES  
 GRANTS AND AIDS - REGIONAL DIABETES CENTER  
 - UNIVERSITY OF MIAMI  
 FROM GENERAL REVENUE FUND . . . . . 200,009

53 SPECIAL CATEGORIES  
 FLORIDA RESIDENT ACCESS GRANT  
 FROM GENERAL REVENUE FUND . . . . . 72,078,653

Funds in Specific Appropriation 53 shall be used for tuition assistance for qualified Florida students. Each college or university shall allocate funds at a minimum of \$500 for each student. The remaining funds shall be used to provide tuition assistance based on student financial need up to a maximum amount of \$2,425 per student.

From the funds in Specific Appropriation 53, \$71,278,025 shall be allocated at the average award amount of \$2,066 for 2010-11 FRAG eligible institutions based on actual 2010-11 eligible student enrollment.

From the funds in Specific Appropriation 53, \$800,628 shall be allocated at the average award amount of \$652 for the newly eligible FRAG institution for 1,226 eligible students.

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.

54 SPECIAL CATEGORIES  
 GRANTS AND AIDS - NOVA SOUTHEASTERN  
 UNIVERSITY - HEALTH PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 2,467,916

From the funds provided in Specific Appropriation 54, \$2,418,866 from the General Revenue Fund is provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2012. The amount of \$49,050 from the General Revenue Fund is to support rural and unmet needs in these programs.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

55 SPECIAL CATEGORIES  
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH PROGRAMS  
 FROM GENERAL REVENUE FUND . . . . . 536,211

Funds in Specific Appropriation 55 shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2012.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES  
 FROM GENERAL REVENUE FUND . . . . . 90,853,787  
 TOTAL ALL FUNDS . . . . . 90,853,787

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

56 SPECIAL CATEGORIES  
 PREPAID TUITION SCHOLARSHIPS  
 FROM GENERAL REVENUE FUND . . . . . 2,010,294

57 SPECIAL CATEGORIES  
 GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 771,812

58 FINANCIAL ASSISTANCE PAYMENTS  
 MARY MCLEOD BETHUNE SCHOLARSHIP  
 FROM GENERAL REVENUE FUND . . . . . 178,708  
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . 113,222

59 FINANCIAL ASSISTANCE PAYMENTS  
 STUDENT FINANCIAL AID  
 FROM GENERAL REVENUE FUND . . . . . 116,983,391  
 FROM STUDENT LOAN OPERATING TRUST FUND . . . . . 1,419,414

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

Florida Student Assistance Grant - Public Full & Part Time. 118,137,632  
 Florida Student Assistance Grant - Private..... 16,166,037  
 Florida Student Assistance Grant - Postsecondary..... 11,268,807  
 Florida Student Assistance Grant - Career Education..... 2,192,251  
 STEM Upper Division Scholarship..... 3,448,245  
 Children/Spouses of Deceased/Disabled Veterans..... 2,442,776  
 Florida Work Experience..... 1,569,922  
 Rosewood Family Scholarships..... 60,000

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

Any institution that participates in the Florida Student Assistance Grant Program shall report to the Department of Education prior to February 1, 2012, the following loan information for each Stafford and PLUS loan: guarantor, lender, number, net amount (guaranteed amount minus canceled amount), and student identifier for the 2011-2012 fiscal year in the format specified by the Department of Education.

60 FINANCIAL ASSISTANCE PAYMENTS  
 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT  
 FROM GENERAL REVENUE FUND . . . . . 29,487  
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . . 18,618

61 FINANCIAL ASSISTANCE PAYMENTS  
 TRANSFER TO THE FLORIDA EDUCATION FUND  
 FROM GENERAL REVENUE FUND . . . . . 2,007,694



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
FROM GENERAL REVENUE FUND . . . . .	121,981,386	
FROM TRUST FUNDS . . . . .		1,551,254
TOTAL ALL FUNDS . . . . .		123,532,640

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

62 SPECIAL CATEGORIES		
GRANT AND AIDS - COLLEGE ACCESS CHALLENGE		
GRANT PROGRAM		
FROM FEDERAL GRANTS TRUST FUND . . .		7,011,133
63 FINANCIAL ASSISTANCE PAYMENTS		
STUDENT FINANCIAL AID		
FROM FEDERAL GRANTS TRUST FUND . . .		2,563,089
64 FINANCIAL ASSISTANCE PAYMENTS		
TRANSFER DEFAULT FEES TO THE STUDENT LOAN		
GUARANTY RESERVE TRUST FUND		
FROM STUDENT LOAN OPERATING TRUST		
FUND . . . . .		100,000
65 FINANCIAL ASSISTANCE PAYMENTS		
ROBERT C. BYRD HONORS SCHOLARSHIP		
FROM FEDERAL GRANTS TRUST FUND . . .		2,391,530
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL		
FROM TRUST FUNDS . . . . .		12,065,752
TOTAL ALL FUNDS . . . . .		12,065,752

EARLY LEARNING

SCHOOL READINESS

65A SPECIAL CATEGORIES		
GRANTS AND AIDS - SCHOOL READINESS		
SERVICES		
FROM GENERAL REVENUE FUND . . . . .	141,322,645	
FROM CHILD CARE AND DEVELOPMENT		
BLOCK GRANT TRUST FUND . . . . .		353,586,808
FROM FEDERAL GRANTS TRUST FUND . . .		500,000
FROM WELFARE TRANSITION TRUST FUND .		116,353,182

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 65A, 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 65A 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 65A 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 65A 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 Department of Education 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 Department of Education, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

From the funds in Specific Appropriation 65A, the Department of Education 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: SCHOOL READINESS		
FROM GENERAL REVENUE FUND . . . . .	141,322,645	
FROM TRUST FUNDS . . . . .		470,439,990
TOTAL ALL FUNDS . . . . .		611,762,635

PREKINDERGARTEN EDUCATION

67 SPECIAL CATEGORIES		
GRANTS AND AIDS- EARLY LEARNING STANDARDS		
AND ACCOUNTABILITY		
FROM GENERAL REVENUE FUND . . . . .	364,800	
67A SPECIAL CATEGORIES		
GRANTS AND AIDS - VOLUNTARY		
PREKINDERGARTEN PROGRAM		
FROM GENERAL REVENUE FUND . . . . .	414,036,831	

Funds in Specific Appropriation 67A are provided to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, for Fiscal Year 2011-2012, the base student allocation per full-time equivalent student for the school year program shall be \$2,553 and the base student allocation for the summer program shall be \$2,172. The allocation includes 4.5 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 67A from the General Revenue Fund shall be allocated as follows:

Alachua.....	4,235,132
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,343,844
Brevard.....	12,316,667
Broward.....	40,991,218
Charlotte, DeSoto, Highlands, Hardee.....	5,804,963
Clay, Nassau, Baker, Bradford.....	7,439,424
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,641,021
Dade, Monroe.....	60,458,165
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,368,862
Duval.....	27,192,091
Escambia.....	5,949,343
Hendry, Glades, Collier, Lee.....	21,293,352
Hillsborough.....	29,126,371
Lake.....	6,269,885
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,804,735
Manatee.....	7,573,921
Marion.....	5,836,302
Martin, Okeechobee, Indian River.....	6,350,119
Okaloosa, Walton.....	5,378,611
Orange.....	29,545,672
Osceola.....	7,100,877
Palm Beach.....	30,036,765
Pasco, Hernando.....	12,907,310
Pinellas.....	15,535,250
Polk.....	11,134,196
Putnam, St. Johns.....	5,378,900
St. Lucie.....	6,714,034
Santa Rosa.....	2,596,739
Sarasota.....	5,261,518
Seminole.....	10,045,714
Volusia, Flagler.....	11,405,830

TOTAL: PREKINDERGARTEN EDUCATION		
FROM GENERAL REVENUE FUND . . . . .	414,401,631	
TOTAL ALL FUNDS . . . . .		414,401,631

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2011-2012 fiscal year are incorporated by reference in Senate Proposed Bill 7086. The calculations are the basis for the appropriations made in

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the General Appropriations Act.

68	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL		
	FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	5,920,667,670	
	FROM STATE SCHOOL TRUST FUND . . . . .		24,438,902

Funds provided in Specific Appropriations 6 and 68 shall be allocated using a base student allocation of \$3,571.96 for the FEFF.

Funds provided in Specific Appropriations 6 and 68 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$903.86.

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

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

From the funds provided in Specific Appropriations 6 and 68, \$35,243,269 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2011-2012 fiscal year.

Total Required Local Effort for Fiscal Year 2011-2012 shall be \$6,954,236,092. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1) and (3), Florida Statutes, by district school boards in Fiscal Year 2011-2012 shall be:

- 1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 68, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 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 6 and 68, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

2. In addition, if any school district levies by super majority vote for the 2011-2012 fiscal year, an additional voted .25 mills to meet critical operating needs pursuant to section 1011.71(3)(b), Florida Statutes, and the .25 mills 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 16 and 68, a discretionary millage compression supplement that, when added to the funds generated by the district's .25 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

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

- 1. Basic Programs
  - A. K-3 Basic.....1.102

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B. 4-8 Basic.....	1.000
C. 9-12 Basic.....	1.019
2. Programs for Exceptional Students	
A. Support Level 4.....	3.550
B. Support Level 5.....	5.022
3. English for Speakers of Other Languages .....	1.161
4. Programs for Grades 9-12 Career Education.....	.999

From the funds in Specific Appropriations 6 and 68, \$968,798,092 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2011-2012 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2010-2011 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 68, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the 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 the prior year and current year unweighted FTE students.

From the funds in Specific Appropriations 6 and 68, \$66,174,107 is provided for Safe Schools activities and shall be allocated as follows: \$64,330 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. Each school district shall report to the Department of Education the amount of funds expended for each of the five activities.

From the funds in Specific Appropriations 6 and 68, \$633,050,862, is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. If any district has an elementary school with a grade of D or F or is on the Persistently Low Achieving list based on assessment and graduation rankings, the first priority for the use of these funds, together with other available funds, shall be to provide an additional hour for each day of the entire school year for instruction in reading and math for the students in such schools. The superintendent shall certify to the Commissioner of Education that the district has complied with this requirement. After this requirement has been met, these funds may thereafter be used to supplement 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

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who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for 2011-2012 shall not be recalculated during the school year.

From the funds in Specific Appropriations 6 and 68, \$100,276,939 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$85,773 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 6 and 68, \$19,714,100 is provided for the Merit Award Program provided in section 1012.225, Florida Statutes.

From the funds provided in Specific Appropriations 6 and 68, \$215,149,900 is provided for Instructional Materials including \$11,859,845 for Library Media Materials and \$3,241,691 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$295.60 for Fiscal Year 2011-2012. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From funds provided in Specific Appropriations 6 and 68, \$427,181,821 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 68, \$32,745,551 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 6 and 68 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds in Specific Appropriations 6 and 68, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$4,637 per student for each student who was enrolled and served during the 2010-2011 fiscal year and who is re-enrolled and eligible to be served during the 2011-2012 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2010-2011 fiscal year and who is re-enrolled and is eligible to be served during the 2011-2012 fiscal year. The Department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number being served in 2010-2011.

The funds in Specific Appropriations 6 and 68 are provided for the instruction of students in Kindergarten through grade 12. Instruction is to be provided for students for the full instructional time as provided in Section 1011.61, Florida Statutes. If students are not provided the required amount of instruction, FEFP funds allocated to the district for this purpose shall be deducted. For each hour of instruction not provided, funds shall be reduced proportionally. The superintendent shall certify the amount of instruction provided.

69	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND . . . . .	2,638,832,350	
	FROM STATE SCHOOL TRUST FUND . . . . .		196,661,098

Funds in Specific Appropriations 7 and 69 are provided to implement

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,322.68, for grades 4 to 8 shall be \$902.21, and for grades 9 to 12 shall be \$904.38. The class size reduction allocation shall be recalculated based on enrollment through the October 2011 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 69, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

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

FROM GENERAL REVENUE FUND . . . . .	8,559,500,020	
FROM TRUST FUNDS . . . . .		221,100,000
TOTAL ALL FUNDS . . . . .		8,780,600,020

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 70, 77, 81, and 91A, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

70 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - INSTRUCTIONAL MATERIALS

FROM GENERAL REVENUE FUND . . . . .	1,385,020
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Funds provided in Specific Appropriation 70 from the General Revenue Fund shall be allocated as follows:

Instructional Materials for Partially Sighted Pupils.....	124,918
Sunlink Uniform Library Database.....	95,000
Learning Through Listening.....	855,000
Instructional Materials Management.....	70,102
PAEC Distance Learning.....	240,000

From the funds provided in Specific Appropriation 70 for the Sunlink Uniform Library, \$50,000 shall be provided to the College Center for Library Automation (CCLA) to complete the transfer of the K-12 public school bibliographic database from the Department of Education to the CCLA for inclusion in its online discovery tool product; and \$45,000 shall be provided to the department to work with the CCLA and the school districts to develop a process that allows for the electronic updating of the database. The CCLA should make the public school bibliographic database of library holdings available for school district students, staff, and parents no later than September 1, 2011 and updates should minimally occur at the beginning of each academic year.

71 SPECIAL CATEGORIES  
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS  
FOR READING PROGRAMS

FROM GENERAL REVENUE FUND . . . . .	1,000,000
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Funds provided in Specific Appropriation 71 are provided to the North East Florida Educational Consortium (NEFEC) and the Panhandle Area Educational Consortium (PAEC) to provide non-phonemic reading instruction for students scoring Level 1 or Level 2 in Reading on the Florida Comprehensive Assessment Test (FCAT).

72 SPECIAL CATEGORIES  
GRANTS AND AIDS - ASSISTANCE TO LOW  
PERFORMING SCHOOLS

FROM GENERAL REVENUE FUND . . . . .	3,051,211
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Funds in Specific Appropriation 72 may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

73 SPECIAL CATEGORIES  
GRANTS AND AIDS - MENTORING/STUDENT  
ASSISTANCE INITIATIVES

FROM GENERAL REVENUE FUND . . . . .	8,939,822
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Funds provided in Specific Appropriation 73 from the General Revenue Fund shall be allocated as follows:

Best Buddies.....	655,474
Take Stock in Children.....	3,800,000
Big Brothers, Big Sisters.....	1,909,935
The Florida Alliance of Boys and Girls Clubs.....	1,719,444
YMCA State Alliance.....	854,969

74 SPECIAL CATEGORIES  
GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 1,733,851

75 SPECIAL CATEGORIES  
GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS  
FROM GENERAL REVENUE FUND . . . . . 2,231,126

Funds provided in Specific Appropriation 75 from the General Revenue Fund shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	443,383
University of Miami.....	417,506
Florida State University.....	416,231
University of South Florida.....	435,187
University of Florida Health Science Center at Jacksonville.	518,819

Each center shall provide a report to the Department of Education by September 1, 2011, for the 2010-2011 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services provided.

76 SPECIAL CATEGORIES  
GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS  
FROM GENERAL REVENUE FUND . . . . . 565,522

77 SPECIAL CATEGORIES  
GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM  
FROM GENERAL REVENUE FUND . . . . . 1,475,885

Funds in Specific Appropriation 77 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private 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 77 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

78 SPECIAL CATEGORIES  
TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS  
FROM GENERAL REVENUE FUND . . . . . 20,000

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

80 SPECIAL CATEGORIES  
 GRANTS AND AIDS - AUTISM PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 5,599,045

Funds provided in Specific Appropriation 80 from the General Revenue Fund shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	982,005
University of Florida (College of Medicine).....	680,976
University of Central Florida.....	840,949
University of Miami (Department of Pediatrics)	
including \$209,221 for activities in Broward County	
through Nova Southeastern University.....	1,064,376
Florida Atlantic University.....	532,572
University of Florida (Jacksonville).....	709,649
Florida State University (College of Medicine).....	788,518

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

81 SPECIAL CATEGORIES  
 GRANTS AND AIDS - REGIONAL EDUCATION  
 CONSORTIUM SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,530,892

82 SPECIAL CATEGORIES  
 TEACHER PROFESSIONAL DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 249,263  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 134,580,906

Funds provided in Specific Appropriation 82 from the General Revenue Fund shall be allocated as follows:

Florida Association of District School	
Superintendents Training.....	187,444
Principal of the Year.....	33,477
Teacher of the Year.....	21,309
School Related Personnel of the Year.....	7,033

83 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL  
 ENHANCEMENTS  
 FROM GENERAL REVENUE FUND . . . . . 1,882,582

Funds in Specific Appropriation 83 from the General Revenue Fund shall be allocated as follows:

State Science Fair.....	37,490
Academic Tourney.....	62,481
Arts for a Complete Education.....	124,962
Florida Holocaust Museum.....	124,962
Project to Advance School Success.....	576,848
Learning for Life.....	621,295
Girl Scouts of Florida.....	191,168
Black Male Explorers.....	143,376

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

84 SPECIAL CATEGORIES  
 GRANTS AND AIDS - EXCEPTIONAL EDUCATION  
 FROM GENERAL REVENUE FUND . . . . . 1,420,931  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,333,354

85 SPECIAL CATEGORIES  
 FLORIDA SCHOOL FOR THE DEAF AND THE BLIND  
 FROM GENERAL REVENUE FUND . . . . . 41,596,415  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,659,956  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,747,957

From the funds in Specific Appropriation 85, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2012, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2011-2012 fiscal year.

86	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	22,930	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,477
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,018
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP			
	FROM GENERAL REVENUE FUND . . . . .	73,233,612	
	FROM TRUST FUNDS . . . . .		141,363,945
	TOTAL ALL FUNDS . . . . .		214,597,557

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

87	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,999,420
88	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS FROM ADMINISTRATIVE TRUST FUND . . . . .		553,962
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,512,358,793
89	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		942,307,194
90	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND . . . . .	16,886,046	

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

90A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND . . . . .		5,409,971
90B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES FROM FEDERAL GRANTS TRUST FUND . . . . .		196,922,877
90C	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGES AND CAREERS FROM FEDERAL GRANTS TRUST FUND . . . . .		28,333,892
TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .	16,886,046	
	FROM TRUST FUNDS . . . . .		2,689,886,109
	TOTAL ALL FUNDS . . . . .		2,706,772,155

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

91	SPECIAL CATEGORIES		
	CAPITOL TECHNICAL CENTER FROM GENERAL REVENUE FUND . . . . .	170,020	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

91A SPECIAL CATEGORIES  
 GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY  
 FROM GENERAL REVENUE FUND . . . . . 524,000

The funds in Specific Appropriation 91A shall be allocated as follows:

NEFEC Web-Based Instruction for Credit Recovery..... 500,000  
 Broward Educational Programming..... 24,000

92 SPECIAL CATEGORIES  
 FEDERAL EQUIPMENT MATCHING GRANT  
 FROM GENERAL REVENUE FUND . . . . . 120,988

93 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PUBLIC BROADCASTING  
 FROM GENERAL REVENUE FUND . . . . . 7,530,980

The funds provided in Specific Appropriation 93 from the General Revenue Fund shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming..... 497,522  
 Florida Channel Closed Captioning..... 340,862  
 Florida Channel Year Round Coverage..... 1,306,676  
 Public Television and Radio Stations..... 5,385,920

From the funds provided in Specific Appropriation 93, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

General revenue funds provided in Specific Appropriation 93 for public television and radio stations shall be allocated in the amount of \$345,030 for each public television station and \$69,271 for each public radio station as recommended by the Commissioner of Education.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 8,345,988

TOTAL ALL FUNDS . . . . . 8,345,988

PROGRAM: WORKFORCE EDUCATION

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

The funds provided in Specific Appropriation 94 shall be allocated as follows:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Jefferson.....	390
Lafayette.....	1,114
Lake.....	99,632
Lee.....	189,601
Leon.....	78,948
Liberty.....	1,967
Madison.....	1,904
Manatee.....	143,069
Marion.....	108,487
Martin.....	18,193
Monroe.....	6,410
Nassau.....	6,349
Okaloosa.....	10,632
Orange.....	423,358
Osceola.....	98,086
Palm Beach.....	175,275
Pasco.....	52,203
Pinellas.....	431,566
Polk.....	161,747
Putnam.....	7,785
Saint Johns.....	88,079
Santa Rosa.....	23,563
Sarasota.....	108,712
Sumter.....	2,391
Suwannee.....	25,508
Taylor.....	21,859
Union.....	2,126
Wakulla.....	3,737
Walton.....	8,410
Washington.....	49,382

Funds in Specific Appropriation 94 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.

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

96	AID TO LOCAL GOVERNMENTS	
	WORKFORCE DEVELOPMENT	
	FROM GENERAL REVENUE FUND . . . . .	346,551,227

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

Alachua.....	1,204,894
Baker.....	170,434
Bay.....	2,995,845
Bradford.....	946,385
Brevard.....	3,085,455
Broward.....	67,917,766
Calhoun.....	155,362
Charlotte.....	2,553,624
Citrus.....	2,639,782
Clay.....	835,294
Collier.....	7,094,318
Columbia.....	275,721
Miami-Dade.....	81,876,019
DeSoto.....	785,257
Dixie.....	62,409
Escambia.....	4,695,691
Flagler.....	2,235,973
Franklin.....	54,161
Gadsden.....	719,774
Glades.....	7,216
Gulf.....	145,810
Hamilton.....	69,006
Hardee.....	254,848
Hendry.....	368,615
Hernando.....	428,514
Hillsborough.....	28,612,501
Indian River.....	984,029

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Jackson.....	445,587
Jefferson.....	164,678
Lafayette.....	46,815
Lake.....	4,070,219
Lee.....	9,522,801
Leon.....	5,612,943
Liberty.....	40,280
Madison.....	36,457
Manatee.....	6,993,639
Marion.....	3,211,059
Martin.....	1,987,795
Monroe.....	731,095
Nassau.....	194,675
Okaloosa.....	2,143,797
Orange.....	29,812,432
Osceola.....	4,672,982
Palm Beach.....	16,263,874
Pasco.....	2,895,474
Pinellas.....	23,758,933
Polk.....	9,803,377
Putnam.....	431,002
Saint Johns.....	5,370,059
Santa Rosa.....	1,509,921
Sarasota.....	9,230,561
Sumter.....	238,854
Suwannee.....	898,048
Taylor.....	1,406,367
Union.....	147,919
Wakulla.....	246,908
Walton.....	171,704
Washington.....	3,090,200
Washington Special.....	32,330

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

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

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

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

The funds provided in Specific Appropriations 9, 94, and 96 are not to be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

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

From the funds provided in Specific Appropriations 9 and 96, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: WORKFORCE EDUCATION		
FROM GENERAL REVENUE FUND . . . . .	351,538,052	
FROM TRUST FUNDS . . . . .		113,697,324
TOTAL ALL FUNDS . . . . .		465,235,376

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

99 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - COMMUNITY COLLEGES	
PROGRAM FUND	
FROM GENERAL REVENUE FUND . . . . .	902,246,773

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

Brevard Community College.....	32,313,741
Broward College.....	62,007,507
College of Central Florida.....	17,431,583
Chipola College.....	8,459,545
Daytona State College.....	42,052,960
Edison State College.....	22,307,617
Florida State College Jacksonville.....	65,081,420
Florida Keys Community College.....	5,146,021
Gulf Coast State College.....	15,479,554
Hillsborough Community College.....	42,831,198
Indian River State College.....	38,459,605
Florida Gateway College.....	10,765,044
Lake Sumter Community College.....	9,491,130
State College of Florida, Manatee-Sarasota.....	18,965,926
Miami Dade College.....	144,503,812
North Florida Community College.....	5,380,400
Northwest Florida State College.....	15,601,756
Palm Beach State College.....	44,626,257
Pasco-Hernando Community College.....	17,179,600
Pensacola State College.....	28,824,145
Polk State College.....	18,935,295
St. Johns River State College.....	14,576,938
St. Petersburg College.....	55,108,371
Santa Fe College.....	29,918,619
Seminole State College of Florida.....	31,541,128
South Florida Community College.....	13,316,898
Tallahassee Community College.....	24,865,582
Valencia College.....	53,862,087
College Center for Library Automation.....	13,213,034

Beginning with the Fall 2011 semester, tuition and fee rates are established for the 2011-2012 fiscal year as follows:

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

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

Prior to the disbursement of funds in Specific Appropriation 99, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

In compliance with section 1011.84(1)(f), Florida Statutes, from the funds appropriated in Specific Appropriation 99, Florida 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 21.

From the funds in Specific Appropriation 99 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 99, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2011-2012 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

100	SPECIAL CATEGORIES	
	COMMISSION ON COMMUNITY SERVICE	
	FROM GENERAL REVENUE FUND . . . . .	509,626
101	SPECIAL CATEGORIES	
	GRANTS AND AIDS - DISTANCE LEARNING	
	FROM GENERAL REVENUE FUND . . . . .	269,174
101A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO	
	PUBLIC AND PRIVATE PARTNERSHIPS	
	FROM GENERAL REVENUE FUND . . . . .	5,500,000

From the funds in Specific Appropriation 101A, \$4,000,000 shall be awarded to eligible public colleges and public universities with partnership articulation agreements to provide 2+2 baccalaureate degree programs at a college during the 2011-2012 academic year. Funding shall be based on the eligible full-time equivalent enrollment in each 2+2 baccalaureate partnership program offered at a college during the 2011-2012 academic year. The participating college and the participating partner university shall receive equal proportions of the per student incentive award. Colleges shall submit applications to the Department of Education requesting funds for eligible programs by April 15, 2012. The Department shall distribute the funds to the eligible colleges and partner universities by June 1, 2012.

From the funds in Specific Appropriation 101A, \$1,500,000 shall be awarded as incentive grants to eligible public colleges and public universities to establish new partnership articulation agreements to create 2+2 baccalaureate degree programs at a college during the 2011-2012 and 2012-2013 academic years. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the new programs and advise all approved applicants accordingly. Funds must be used to support new students and new programs and not to supplant current funding or students.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: FLORIDA COLLEGES		
FROM GENERAL REVENUE FUND . . . . .	908,525,573	
TOTAL ALL FUNDS . . . . .		908,525,573

STATE BOARD OF EDUCATION

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

From the funds provided in Specific Appropriations 102 through 117, the Commissioner of Education shall prepare and provide to the chair of the Senate Budget Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2011, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2011-2012 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2011, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 114, 115, 116, and 117, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

	APPROVED SALARY RATE	58,537,720	
102	SALARIES AND BENEFITS	POSITIONS	1,189.00
	FROM GENERAL REVENUE FUND . . . . .		23,563,651
	FROM ADMINISTRATIVE TRUST FUND . . . . .		8,026,574
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		3,813,981
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND . . . . .		4,499,466
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		2,948,057
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,427,373
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND . . . . .		2,698,764
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		2,240,381
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		9,304,841
	FROM OPERATING TRUST FUND . . . . .		475,761
	FROM WORKING CAPITAL TRUST FUND . . . . .		5,185,807
103	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	229,539	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		135,012
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		87,000
	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 . . . . .		49,600
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		250,000
	FROM OPERATING TRUST FUND . . . . .		120,101
	FROM WORKING CAPITAL TRUST FUND . . . . .		8,320
104	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,398,067	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,649,974
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		909,197

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		578,177
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		972,562
	FROM FEDERAL GRANTS TRUST FUND . . . . .	5,730,767	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		1,042,459
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		986,897
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	2,531,496	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		265,163
	FROM OPERATING TRUST FUND . . . . .		949,856
	FROM WORKING CAPITAL TRUST FUND . . . . .		850,144
104A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		500,000
105	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	51,755	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		190,094
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		15,000
	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
106	SPECIAL CATEGORIES ASSESSMENT AND EVALUATION FROM GENERAL REVENUE FUND . . . . .	31,422,090	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		12,938,268
	FROM FEDERAL GRANTS TRUST FUND . . . . .		29,617,300
	FROM SOPHOMORE LEVEL TEST TRUST FUND . . . . .		89,739
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		12,544,268
107	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	334,048	
108	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	604,511	
	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 . . . . .		1,744,925
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		2,036,539
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		204,134
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		14,058,767
	FROM OPERATING TRUST FUND . . . . .		264,193
	FROM WORKING CAPITAL TRUST FUND . . . . .		52,847



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

108A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	144,464	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		2,559,153
109	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHOICES PRODUCT SALES		
	FROM EDUCATIONAL MEDIA AND		
	TECHNOLOGY TRUST FUND . . . . .		200,000
110	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND		
	DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		200,000
111	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT		
	INFORMATION SYSTEM		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		484,993
111A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL		
	READINESS		
	FROM GENERAL REVENUE FUND . . . . .	204,506	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		868,403
112	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	193,319	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		83,388
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		13,903
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND . . . . .		54,953
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		22,748
	FROM FEDERAL GRANTS TRUST FUND . . . . .		152,898
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND . . . . .		29,075
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		11,183
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		133,869
	FROM OPERATING TRUST FUND . . . . .		5,776
	FROM WORKING CAPITAL TRUST FUND . . . . .		49,640
113	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	172,258	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		28,403
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		8,251
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND . . . . .		23,590
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		15,538
	FROM FEDERAL GRANTS TRUST FUND . . . . .		97,758
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND . . . . .		19,212
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND . . . . .		6,836
	FROM STUDENT LOAN OPERATING TRUST		
	FUND . . . . .		58,593
	FROM OPERATING TRUST FUND . . . . .		3,832
	FROM WORKING CAPITAL TRUST FUND . . . . .		38,060

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

113A	QUALIFIED EXPENDITURE CATEGORY EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)		
	FROM GENERAL REVENUE FUND . . . . .	551,327	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		2,641,071
114	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,428,151	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		804,346
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		938,392
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		329,916
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,585,214
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		278,897
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		91,000
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		1,207,189
	FROM OPERATING TRUST FUND . . . . .		56,604
	FROM WORKING CAPITAL TRUST FUND . . . . .		624,421
115	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER		
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		7,715
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		17,327
117	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		157,369
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	64,297,686	
	FROM TRUST FUNDS . . . . .		164,256,821
	TOTAL POSITIONS . . . . .	1,189.00	
	TOTAL ALL FUNDS . . . . .		228,554,507

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 and 119 through 125 are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

118	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND . . . . .	5,444,891	

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

119	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND . . . . .	1,451,302,780	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM EDUCATION AND GENERAL STUDENT	
AND OTHER FEES TRUST FUND . . . . .	1,394,716,204
FROM PHOSPHATE RESEARCH TRUST FUND .	7,316,106

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

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

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

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

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

University of Florida.....	248,762,211
Florida State University.....	207,621,836
Florida A&M University.....	79,184,696
University of South Florida.....	140,917,159
University of South Florida, St. Petersburg.....	20,291,856
University of South Florida, Sarasota/Manatee.....	10,431,019
University of South Florida, Polytechnic.....	27,050,881
Florida Atlantic University.....	117,766,665
University of West Florida.....	41,935,452
University of Central Florida.....	173,316,168
Florida International University.....	136,030,252
University of North Florida.....	55,736,114
Florida Gulf Coast University.....	36,783,482
New College of Florida.....	12,609,177

From the funds in Specific Appropriation 119, \$142,865,810 from the General Revenue Fund is provided for the creation or expansion of programs that prepare students in the science, technology, engineering, and mathematics (STEM) fields. To be eligible for these funds, the university's foundation or external grants shall provide matching funds on a dollar-for-dollar basis. Prior to expending any of the funds, the Board of Governors shall submit a detailed distribution and program plan to the Legislative Budget Commission for review and approval.

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

University of Florida.....	296,034,000
Florida State University.....	188,801,720
Florida A&M University.....	64,778,883
University of South Florida.....	146,205,718
University of South Florida, St. Petersburg.....	15,308,966
University of South Florida, Sarasota/Manatee.....	7,281,996
University of South Florida, Polytechnic.....	5,402,921
Florida Atlantic University.....	102,453,314
University of West Florida.....	40,844,922

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of Central Florida.....	226,392,645
Florida International University.....	181,085,233
University of North Florida.....	63,588,190
Florida Gulf Coast University.....	50,928,994
New College of Florida.....	5,608,702

Beginning with the Fall 2011 semester, undergraduate tuition is established at \$95.67 per credit hour for the 2011-2012 fiscal year.

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

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

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

Resident Lower-Level.....	62,776
Resident Upper-Level.....	86,422
Resident Graduate.....	26,640
Nonresident (all levels).....	14,646
Total.....	190,484

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

University of Florida;	
Resident Lower-Level.....	10,182
Resident Upper-Level.....	13,258
Resident Graduate.....	6,757
Nonresident (all levels).....	4,049
Total.....	34,246

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

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

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

Florida Atlantic University;	
Resident Lower-Level.....	4,461
Resident Upper-Level.....	7,910
Resident Graduate.....	1,958
Nonresident (all levels).....	910
Resident M.D.....	115
Nonresident M.D.....	13
Total.....	15,367

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida International University;	
Resident Lower-Level.....	7,860
Resident Upper-Level.....	11,682
Resident Graduate.....	3,406
Nonresident (all levels).....	2,138
Total.....	25,086
University of North Florida;	
Resident Lower-Level.....	3,530
Resident Upper-Level.....	5,244
Resident Graduate.....	976
Nonresident (all levels).....	250
Total.....	10,000
Florida Gulf Coast University;	
Resident Lower-Level.....	2,224
Resident Upper-Level.....	2,319
Resident Graduate.....	520
Nonresident (all levels).....	310
Total.....	5,373
New College of Florida;	
Resident Lower-Level.....	124
Resident Upper-Level.....	419
Nonresident (all levels).....	113
Total.....	656

From the funds provided in Specific Appropriations 11, 13, 119, and 134, each university may shift enrollment by level in a manner which is revenue neutral; however, no university, with the exception of New College of Florida, shall increase the number of lower-level FTEs. For planning and enrollment shifting purposes, the University of South Florida may combine lower, upper, and graduate FTE identified in Specific Appropriations 119 and 121.

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

Funds provided in Specific Appropriation 119 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 2011-2012 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

120	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
	AND AGRICULTURAL SCIENCE)	
	FROM GENERAL REVENUE FUND . . . . .	116,868,349

From the funds in Specific Appropriation 120 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; however, funds from the Inland Protection Trust Fund

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

provided specifically for site investigation and clean-up activities may continue to be spent for that purpose.

121	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - UNIVERSITY OF SOUTH		
	FLORIDA MEDICAL CENTER		
	FROM GENERAL REVENUE FUND . . . . .	57,561,093	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND . . . . .		46,524,636

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

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

122	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - UNIVERSITY OF FLORIDA		
	HEALTH CENTER		
	FROM GENERAL REVENUE FUND . . . . .	100,383,296	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND . . . . .		34,646,054

Funds in Specific Appropriation 122 are based upon the following full-time equivalent enrollment:

Resident Dentistry.....	321
Resident Veterinary Medicine.....	332
Resident M.D.....	513
Nonresident (all levels).....	23

123	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA STATE UNIVERSITY		
	MEDICAL SCHOOL		
	FROM GENERAL REVENUE FUND . . . . .	37,048,941	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND . . . . .		10,863,626

Funds in Specific Appropriation 123 are based upon the following full-time equivalent enrollment:

Resident M.D.....	480
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124	AID TO LOCAL GOVERNMENTS		
	UNIVERSITY OF CENTRAL FLORIDA MEDICAL		
	SCHOOL		
	FROM GENERAL REVENUE FUND . . . . .	20,912,831	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND . . . . .		4,771,156

Funds in Specific Appropriation 124 are based upon the following full-time equivalent enrollment:

Resident M.D.....	160
Nonresident M.D.....	20

125	AID TO LOCAL GOVERNMENTS		
	FLORIDA INTERNATIONAL UNIVERSITY MEDICAL		
	SCHOOL		
	FROM GENERAL REVENUE FUND . . . . .	25,541,168	
	FROM EDUCATION AND GENERAL STUDENT		
	AND OTHER FEES TRUST FUND . . . . .		4,749,944

Funds in Specific Appropriation 125 are based upon the following full-time equivalent enrollment:

Resident M.D.....	144
Nonresident M.D.....	16

127	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INSTITUTE FOR HUMAN AND		
	MACHINE COGNITION		
	FROM GENERAL REVENUE FUND . . . . .	858,885	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

128	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	20,969,432	
	FROM PHOSPHATE RESEARCH TRUST FUND . . . . .		18,064
129	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DISTANCE LEARNING		
	FROM GENERAL REVENUE FUND . . . . .	237,030	
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND . . . . .	1,837,128,696	
	FROM TRUST FUNDS . . . . .		1,503,605,790
	TOTAL ALL FUNDS . . . . .		3,340,734,486

BOARD OF GOVERNORS

	APPROVED SALARY RATE	2,584,891	
130	SALARIES AND BENEFITS POSITIONS	36.00	
	FROM GENERAL REVENUE FUND . . . . .	2,766,879	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		684,307
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,970
131	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,936	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		15,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		5,000
132	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	447,079	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		264,799
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		12,000
133	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	46,604	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		950
134	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	30,784	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		20,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		3,000
135	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	19,295	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		2,608
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND . . . . .	3,323,577	
	FROM TRUST FUNDS . . . . .		1,017,634
	TOTAL POSITIONS . . . . .	36.00	
	TOTAL ALL FUNDS . . . . .		4,341,211

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND . . . . .	12,670,192,121	
FROM TRUST FUNDS . . . . .		6,943,837,376
TOTAL POSITIONS . . . . .	2,532.00	
TOTAL ALL FUNDS . . . . .		19,614,029,497

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

EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND . . . . .	555,724,276	
FROM TRUST FUNDS . . . . .		470,439,990
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND . . . . .	9,009,503,718	
FROM TRUST FUNDS . . . . .		3,411,504,612
EDUCATION/COMM COLLEGES		
FROM GENERAL REVENUE FUND . . . . .	908,525,573	
FROM TRUST FUNDS . . . . .		169,911,789
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND . . . . .	1,837,128,696	
FROM TRUST FUNDS . . . . .		1,812,317,172
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND . . . . .	359,309,858	
FROM TRUST FUNDS . . . . .		2,455,968,430
EDUCATION RECAP		
FROM GENERAL REVENUE FUND . . . . .	12,670,192,121	
FROM TRUST FUNDS . . . . .		8,320,141,993
TOTAL POSITIONS . . . . .	2,532.00	
TOTAL ALL FUNDS . . . . .		20,990,334,114
TOTAL APPROVED SALARY RATE . . . . .	109,097,736	



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	14,019,221		
136	SALARIES AND BENEFITS	POSITIONS	297.00	
	FROM GENERAL REVENUE FUND . . . . .		2,926,554	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			16,102,603
137	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		79,599	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			742,106
138	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		169,026	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,454,618
139	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		180,923	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			514,701
140	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		230,010	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,167,048
141	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		32,297	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			232,105
142	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		23,839	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			92,728
143	SPECIAL CATEGORIES			
	STATE OPERATIONS - AMERICAN RECOVERY AND			
	REINVESTMENT ACT OF 2009			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			820,349
From the funds in Specific Appropriations 143 and 144, \$2,163,040 from the Administrative Trust Fund is provided for the continued implementation of the Medicaid Electronic Health Record Provider Incentive program.				
144	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES -			
	AMERICAN RECOVERY AND REINVESTMENT ACT OF			
	2009			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			87,911,489
From the funds in Specific Appropriation 144, \$76,703,566 from the Administrative Trust Fund is provided for payments to eligible Medicaid providers and hospitals from the Medicaid Electronic Health Record Provider Incentive program.				
145	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			647,765

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND . . . . .	3,642,248	
FROM TRUST FUNDS . . . . .		113,685,512
TOTAL POSITIONS . . . . .	297.00	
TOTAL ALL FUNDS . . . . .		117,327,760

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 146 through 151 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

146 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND . . . . .	15,240,878	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		65,154,585
FROM MEDICAL CARE TRUST FUND . . . . .		180,056,036

Funds in Specific Appropriations 146 and 149 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2011-2012 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

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

147 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,176,147	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		704,548
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		401,551
FROM MEDICAL CARE TRUST FUND . . . . .		4,211,119

148 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
FROM GENERAL REVENUE FUND . . . . .	2,562,438	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,946,147
FROM MEDICAL CARE TRUST FUND . . . . .		14,575,601

149 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	9,682,127	
FROM MEDICAL CARE TRUST FUND . . . . .		21,682,563

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

150 SPECIAL CATEGORIES		
MEDIKIDS		
FROM GENERAL REVENUE FUND . . . . .	4,952,932	
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		9,571,957
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,373,652
FROM MEDICAL CARE TRUST FUND . . . . .		32,529,782

Funds in Specific Appropriation 150 reflect a reduction of \$763,524

SECTION 3 - HUMAN SERVICES

from the General Revenue Fund and \$1,715,343 from the Medical Care Trust Fund to reflect the elimination of cost-based rate increases for Medicaid providers.

151	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	27,821,515	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		15,619,174
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,423,166
	FROM MEDICAL CARE TRUST FUND . . . . .		97,276,404
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND . . . . .	61,436,037	
	FROM TRUST FUNDS . . . . .		459,526,285
	TOTAL ALL FUNDS . . . . .		520,962,322

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

From the funds in Specific Appropriations 152 through 163, the agency is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries.

	APPROVED SALARY RATE	31,579,914	
152	SALARIES AND BENEFITS POSITIONS	748.50	
	FROM GENERAL REVENUE FUND . . . . .	12,771,825	
	FROM MEDICAL CARE TRUST FUND . . . . .		30,664,906
153	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,774,139	
	FROM MEDICAL CARE TRUST FUND . . . . .		23,694,586
154	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	933,078	
	FROM MEDICAL CARE TRUST FUND . . . . .		6,932,874
155	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	45,391	
	FROM MEDICAL CARE TRUST FUND . . . . .		221,266
156	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
157	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	60,454	
	FROM MEDICAL CARE TRUST FUND . . . . .		79,001
158	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	827,653	
	FROM MEDICAL CARE TRUST FUND . . . . .		1,129,095
159	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	14,765,064	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		519,005
	FROM MEDICAL CARE TRUST FUND . . . . .		46,021,863

From the funds in Specific Appropriation 159, \$1,676,344 from the Medical Care Trust Fund is provided on a nonrecurring basis to continue

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the Medicaid Information Technology Architecture (MITA) self-assessment of the Medicaid program's fiscal agent operations.

160	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	20,039,319	
	FROM MEDICAL CARE TRUST FUND . . . . .		51,365,679
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		114,769
161	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND . . . . .	1,093,903	
	FROM MEDICAL CARE TRUST FUND . . . . .		4,403,348
162	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	315,148	
	FROM MEDICAL CARE TRUST FUND . . . . .		323,041
163	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	95,016	
	FROM MEDICAL CARE TRUST FUND . . . . .		184,240
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	52,770,990	
	FROM TRUST FUNDS . . . . .		165,653,673
	TOTAL POSITIONS . . . . .	748.50	
	TOTAL ALL FUNDS . . . . .		218,424,663

MEDICAID SERVICES TO INDIVIDUALS

Funds in Specific Appropriations 164 through 212A are contingent upon Senate Bill 1972 or similar legislation becoming law which limits Medicaid Program spending to the amount appropriated in the General Appropriations Act and specifies specific corrective measures for a state agency to follow in the event that the Social Services Estimating Conference projects a Medicaid Program deficit for that agency.

164	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,069,944	
	FROM MEDICAL CARE TRUST FUND . . . . .		10,245,863
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		323,141

Funds in Specific Appropriations 164, 168, 170, 172, 175, 177, 181, 182, 184, 186-188, 191-196, 198, 199, and 201, reflect a reduction of \$97,693,825 from the General Revenue Fund, \$4,622,141 from the Grants and Donations Trust Fund, and \$122,066,229 from the Medical Care Trust Fund to reflect the elimination of the Medicaid Aged and Disabled (MEDS-AD) program effective April 1, 2012.

Funds in Specific Appropriations 164, 165, 167, 168, 170, 172, 175, 177, 181, 182, 184, 186-188, 193-196, 199, and 201, reflect a reduction of \$96,157,486 from the General Revenue Fund, \$7,806,701 from the Grants and Donations Trust Fund, and \$126,229,593 from the Medical Care Trust Fund to reflect the revision of the Non-poverty Medical Subsidy program to provide physician only services for adults effective April 1, 2012.

From the funds in Specific Appropriations 164, 165, 167, 168, 170, 172, 175, 177, 181, 182, 184, 186-188, 191, 192-196, 198, 199, and 201, the Agency for Health Care Administration shall provide each Non-poverty Medical Subsidy program and Medicaid Aged and Disabled (MEDS-AD) program eligible a change of coverage notice that complies with Title XIX requirements. Such notice shall also include a listing of other options for obtaining coverage including information regarding the Temporary Federal High Risk Insurance Pool program. Information on the high risk pool program must include a general description of the program, an electronic Internet web link and mailing address to obtain and complete an application, and any other information that would facilitate the transition to the program.

165	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	43,222,879	

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FROM MEDICAL CARE TRUST FUND . . . . 55,890,068

From the funds in Specific Appropriation 165, \$1,170,047 from the Medical Care Trust Fund is provided for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 502.

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

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

167	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,545,023	
	FROM MEDICAL CARE TRUST FUND . . . . .		41,149,997
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		7,610

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

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

From the funds in Specific Appropriation 167, the agency is authorized to work with the Department of Juvenile Justice to provide Medicaid specialized mental health services. The agency is authorized to seek any necessary state plan amendment or federal waiver required to include mental health services for juveniles in the evidence based redirection program at the department. The agency is authorized to work with the department to develop a match program to fund Medicaid specialized mental health services using existing funding within the department. Payment for these services is contingent upon the availability of state matching funds in the Department of Juvenile Justice in Specific Appropriation 1089.

168	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,838,912	
	FROM MEDICAL CARE TRUST FUND . . . . .		16,300,693
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		275,256

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

Funds in Specific Appropriation 169 are contingent on the availability of state match being provided in Specific Appropriation 508.

170 SPECIAL CATEGORIES  
 EARLY AND PERIODIC SCREENING OF CHILDREN  
 FROM GENERAL REVENUE FUND . . . . . 87,217,529  
 FROM MEDICAL CARE TRUST FUND . . . . . 110,770,946  
 FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 155,853

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

Funds in Specific Appropriation 171 are provided for a federally matched Rural Hospital Disproportionate Share program and a state funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

172 SPECIAL CATEGORIES  
 FAMILY PLANNING  
 FROM GENERAL REVENUE FUND . . . . . 2,752,489  
 FROM MEDICAL CARE TRUST FUND . . . . . 24,772,410  
 FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 56,742

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

The funds in Specific Appropriation 173, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or as funding to buy back the Medicaid inpatient and outpatient trend adjustments applied to Shands Healthcare Systems' individual hospital rates and other Medicaid reductions to their rates up to the actual Medicaid inpatient and outpatient costs. The transfer of the funds from the Low Income Pool program is contingent upon another local government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

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

175 SPECIAL CATEGORIES  
 HOME HEALTH SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 73,610,307  
 FROM MEDICAL CARE TRUST FUND . . . . . 93,464,826  
 FROM REFUGEE ASSISTANCE TRUST FUND . . . . . 242,662

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

From the funds in Specific Appropriation 175, The Agency for Health Care Administration shall competitively procure a statewide managed disposable incontinence medical supply program in order to maximize efficiencies and savings in the Medicaid program. To maximize program efficiencies and cost savings within the Florida Medicaid program, incontinence medical supplies provided under this program shall be utilized by all Medicaid State Plan recipients. The agency shall competitively bid a contract for selection of a qualified organization

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to administer the comprehensive program and shall ensure that any contract awarded through this procurement provides for a minimum of twenty percent cost savings. Vendors shall submit their bid prices based on proposed discounts and cost savings measured against the agency's new standardized fee schedule for incontinence products. The contract for these services shall require the selected bidder to extend its bid pricing to Medicaid managed care plans, pursuant to the Medicaid reform plan, during the term of the contract for these services including any extension(s). The agency shall seek any federal Medicaid waivers or authority necessary to implement this provision. The Office of Program Policy Analysis and Government Accountability shall monitor program implementation and issue a progress report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by March 1, 2012.

176	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	86,323,426	
	FROM HEALTH CARE TRUST FUND . . . . .		42,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		14,731,189
	FROM MEDICAL CARE TRUST FUND . . . . .		181,626,764

Funds in Specific Appropriation 176 reflect a reduction of \$5,247,049 from the General Revenue Fund and \$6,661,823 from the Medical Care Trust Fund as a result of adjusting nursing home rates.

From the funds in Specific Appropriation 176, \$14,731,189 from the Grants and Donations Trust Fund and \$18,703,194 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

177	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	34,324,550	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		689,558,631
	FROM MEDICAL CARE TRUST FUND . . . . .		2,011,611,516
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND . . . . .		838,100,000
	FROM REFUGEE ASSISTANCE TRUST FUND .		10,358,092

From the funds in Specific Appropriation 177, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 315 and 340.

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

Funds in Specific Appropriation 177 reflect a reduction of \$152,735,277 from the General Revenue Fund, \$193,917,644 from the Medical Care Trust Fund, and \$1,122,248 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to 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.

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From the funds in Specific Appropriation 177, \$73,224,101 from the Grants and Donations Trust Fund and \$92,967,686 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 11.5 percent. Of these funds, \$54,918,076 from the Grants and Donations Trust Fund and \$69,725,764 from the Medical Care Trust Fund are subject to the Low Income Pool (LIP) program and \$18,306,025 from the Grants and Donations Trust Fund and \$23,241,922 from the Medical Care Trust Fund are not subject to the LIP program. 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 2004, 2005 and 2006 audited Disproportionate Share Hospital (DSH) data available as of March 1, 2011. 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 2004, 2005 and 2006 that are available.

From the funds in Specific Appropriation 177, \$72,811,808 from the Grants and Donations Trust Fund and \$92,444,225 from the Medical Care Trust Fund program are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 7.3 percent, and are designated or provisional trauma centers. Of these funds, \$54,608,856 from the Grants and Donations Trust Fund and \$69,333,169 from the Medical Care Trust Fund are subject to the LIP program and \$18,202,952 from the Grants and Donations Trust Fund and \$23,111,056 from the Medical Care Trust Fund are not subject to the LIP program. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2011, and any hospitals that becomes a designated or provisional trauma center during Fiscal Year 2011-2012. 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 2004, 2005 and 2006 audited Disproportionate Share Hospital (DSH) data available as of March 1, 2011. 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 2004, 2005 and 2006 that are available.

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

From the funds in Specific Appropriation 177, \$3,644,021 from the Grants and Donations Trust Fund and \$4,626,567 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 177, \$5,000,000 from the General Revenue Fund, \$171,250,002 from the Grants and Donations Trust Fund and \$223,772,700 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching hospitals, specialty children's hospitals, 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. Of these funds, \$5,000,000 from the General Revenue Fund, \$127,187,502 from the Grants and Donations Trust Fund and \$167,829,525 from the Medical Care Trust Fund are subject to the LIP program and \$44,062,500 from the Grants and Donations Trust Fund and \$55,943,175 from the Medical Care Trust Fund are not subject to the LIP program. Included in the total appropriated 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.



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Funds in Specific Appropriation 177, that are provided to eliminate inpatient ceilings contain funding that is either funded through or not subject to the LIP program. For Children's hospitals, 100% of the funding to eliminate the inpatient ceiling is funded through the LIP program, for Community Hospital Education Program hospitals, 41% of the funding to eliminate the inpatient ceiling is funded through the LIP Program, and for all other qualified hospitals, 78.08% of the funding to eliminate the inpatient ceiling is funded through the LIP program.

From the funds in Specific Appropriation 177, \$21,628,715 from the Grants and Donations Trust Fund and \$27,460,518 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, \$15,895,688 from the Grants and Donations Trust Fund, and \$20,181,682 from the Medical Care Trust Fund are subject to the LIP program and \$5,733,027 from the Grants and Donations Trust Fund and \$7,278,836 from the Medical Care Trust Fund are not subject to the LIP program. Of the funds subject to the LIP program, \$17,762,050 is provided to the first category of hospitals, which are those hospitals that are part of a system that operates a provider service network and has no tax revenues to use as an intergovernmental transfer for match, in the following manner: \$17,762,050 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, \$12,604,570 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, \$5,710,750 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 2004, 2005 and 2006 audited DSH data available as of March 1, 2011. 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 2004, 2005 and 2006 that are available.

From the funds in Specific Appropriation 177, \$84,211,082 from the Grants and Donations Trust Fund and \$106,917,111 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 sections 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians, hospitals with graduate medical education positions that do not otherwise qualify, and 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. Of the funds, \$16,530,477 from the Grants and Donations Trust Fund and \$20,987,628 from the Medical Care Trust Fund are subject to the LIP program and \$67,680,605 from the Grants and Donations Trust Fund and \$85,929,483 from the Medical Care Trust Fund are not subject to the LIP program. 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.

Funds in Specific Appropriation 177, that are provided to buy back the Medicaid inpatient trend adjustment contain funding that is either funded through or not subject to the LIP program. For Shands Teaching Hospital of Gainesville and the rural hospitals, 100% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program, for Children's hospitals, 69.84% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program, and for all Statutory Teaching and Trauma hospitals, 19.63% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program.

From the funds in Specific Appropriation 177, \$22,030,000 from the

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Grants and Donations Trust Fund and \$27,970,000 from the Medical Care Trust Fund are provided for hospitals, not previously included in the proviso above, to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 177, \$17,624,000 from the Grants and Donations Trust Fund and \$22,376,000 from the Medical Care Trust Fund are provided for hospitals not previously included in the proviso above to allow for exemptions from inpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buyback of exemptions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriations 177, and 191, \$2,643,600 from the Grants and Donations Trust Fund and \$3,356,400 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

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

Funds in Specific Appropriation 178 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911, 409.9113, and 409.9119, Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 178, \$66,785,441 from the Grants and Donations Trust Fund and \$85,137,764 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 178, \$31,247,283 from the Grants and Donations Trust Fund and \$39,833,889 from the Medical Care Trust Fund are provided for payments to defined statutory teaching hospitals, and no qualifying hospital shall receive less than \$1,650,000. 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 178, \$879,200 from the Grants and Donations Trust Fund and \$1,120,800 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

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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. All consortiums that were selected and funded in state Fiscal Year 2009-2010 shall continue to receive funding under this section of proviso for state Fiscal Year 2011-2012. 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 Budget Committee, and the chair of the House Appropriations Committee.

From the funds in Specific Appropriation 178, \$750,000 from the General Revenue Fund, \$4,327,380 from the Grants and Donations Trust Fund and \$6,472,620 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

From the funds in Specific Appropriation 178, \$351,680 from the Grants and Donations Trust Fund and \$448,320 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 178, \$4,051,442 from the Grants and Donations Trust Fund and \$5,164,758 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.

179 SPECIAL CATEGORIES

LOW INCOME POOL	
FROM GENERAL REVENUE FUND . . . . .	8,306,897
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	432,403,253
FROM MEDICAL CARE TRUST FUND . . . . .	559,539,850

From the funds in Specific Appropriation 179, \$10,158,328 from the Grants and Donations Trust Fund and \$12,897,341 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 \$10,054,728 distributed in the same proportion as the Primary Care DSH payments for Fiscal Year 2003-2004, excluding Imperial Point Hospital, Memorial Regional Hospital, and Memorial Hospital Pembroke who will receive individual amounts equal to \$536,489, \$1,620,659, and \$536,489 respectively. Hospitals that are designated or provisional trauma centers shall be paid \$7,868,862. Of that amount, \$3,443,570 shall be distributed equally among hospitals that are a Level I trauma center; \$2,824,246 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$1,601,046 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 \$5,132,079 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 179, \$360,311,416 from the Grants and Donations Trust Fund and \$457,463,018 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 106.0 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 cost efficiency adjusted total

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Medicaid days, charity care days, and 50 percent of bad debt days to the cost efficiency adjusted total Medicaid days, charity care days, and 50 percent of bad debt days of all qualifying hospitals. The cost efficiency adjustment is calculated for each hospital by first, dividing each hospital's cost per adjusted admission by the case mix index for the four quarters most closely relating to that hospital's fiscal year. The patient data for all hospital premises operating under the hospital license shall be included in the case mix index calculation for each hospital. The mean case mix adjusted cost per adjusted admission for all acute care hospitals is then divided by the individual hospital's case mix adjusted cost per adjusted admission to determine the cost efficiency adjustment for the patient days used in the allocation methodology. To receive funds in this distribution, the hospital's unadjusted 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, \$2,014,830 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 2009 Financial Hospital Uniform Reporting System (FHURS) data are eligible for the second phase of the allocation process. In this proviso, the quarterly patient data used to compute the annual case mix index for each licensed hospital shall be obtained from the Agency for Health Care Administration Florida Center for Health Information and Policy Analysis.

From the funds in Specific Appropriation 179, \$566,748 from the Grants and Donations Trust Fund and \$719,562 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 179, \$250,000 from the General Revenue Fund, \$31,906,657 from the Grants and Donations Trust Fund and \$40,827,131 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 or inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

Shands Jacksonville Hospital.....	30,096,913
Tampa General Hospital .....	12,877,037
Memorial Regional Hospital.....	11,894,324
All Children's Hospital.....	5,835,081
Shands Gainesville.....	1,421,406
Orlando Health.....	4,599,162
Halifax Medical Center.....	895,666
Lee Memorial.....	672,225
Baptist Medical Center - Jacksonville.....	250,000
Naples Community Hospital.....	4,122,055
Sacred Heart.....	319,919

From the funds in Specific Appropriation 179, \$1,602,959 from the General Revenue Fund, \$6,449,559 from the Grants and Donations Trust Fund and \$10,223,737 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 179, \$4,208,144 from the Grants and Donations Trust Fund and \$5,342,795 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 179, \$1,321,800 from the

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Grants and Donations Trust Fund and \$1,678,200 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 179, \$110,150 from the Grants and Donations Trust Fund and \$139,850 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 \$96,150.

From the funds in Specific Appropriation 179, \$6,991,006, from the Grants and Donations Trust Fund and \$8,876,008 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments for premium assistance programs operated by Palm Beach County Health Care District. These funds are contingent on a local government contribution from the Health Care District of Palm Beach County in the amount of \$13,367,014.

From the funds in Specific Appropriation 179, \$1,397,938 from the General Revenue Fund and \$1,774,867 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 179, \$440,600 from the General Revenue Fund, \$559,400 from the Medical Care Trust Fund are provided for the support of existing and expansion of new primary care residency slots, not funded by Medicare, at existing primary care residency programs in the rural area of AHCA District 1 sub-district 2 as defined in Florida Administrative Code section 59C-2.100 Acute Care Sub districts.

From the funds in Specific Appropriation 179, \$4,615,400 from the General Revenue Fund, \$10,379,446 from the Grants and Donations Trust Fund and \$19,037,940 from the Medical Care Trust Fund are provided to Continue the primary care program begun in Fiscal Year 2010-11 to increase access to primary care services in the state to reduce and prevent unnecessary emergency room visits and inpatient hospitalizations. Eligible recipients include general acute care hospitals, county health departments, faith based and community clinics, and Federally Qualified Health Centers. Of the funds provided, the agency shall use \$34,032,786, which includes \$4,615,400 in general revenue and \$10,379,446 in local funding pay for the increased access to primary care services. The use of general revenue is contingent upon an equal amount of local funds being provided in cash. The agency shall award grants to those programs most capable of reducing health spending and improving the health status of uninsured and underinsured persons in their community and meeting the requirements of this section. The programs receiving these grants shall reduce unnecessary emergency room visits and preventable hospitalizations by providing disease management; improving patient compliance; and coordinating services. The agency is authorized to continue contracting with an entity having experience in evaluating the Medicaid program to develop reporting requirements for grant recipients and to measure the effectiveness of the grant-funded programs.

From the funds in Specific Appropriation 179, the agency is authorized to transfer a hospital's low-income pool payments between the various low-income programs listed in this specific appropriation if it is required to obtain approval of the low-income pool payment methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the hospital's net low-income pool payments under the low-income pool plan remaining unchanged.

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

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received.

From the funds in Specific Appropriation 179, the agency may make low-income pool Medicaid payments to hospitals in an accelerated manner that is more frequent than on a quarterly basis subject to the availability of state, local and federal funds.

Funds provided in Specific Appropriation 179, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. In the event the nonfederal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval. Distribution of such funds provided in Specific Appropriation 179 is contingent upon approval from the Centers for Medicare and Medicaid Services.

180	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	9,102,690	
	FROM MEDICAL CARE TRUST FUND . . . . .		11,557,067

Funds in Specific Appropriation 180 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$100.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

181	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND . . . . .	69,563,997	
	FROM MEDICAL CARE TRUST FUND . . . . .		88,320,696

182	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	53,453,048	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		201,427,393
	FROM MEDICAL CARE TRUST FUND . . . . .		590,372,446
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND . . . . .		210,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,554,313

From the funds in Specific Appropriation 182, \$28,435,176 from the Grants and Donations Trust Fund and \$36,102,219 from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

Funds in Specific Appropriation 182, reflect a reduction of \$39,739,542 from the General Revenue Fund, \$50,454,606 from the Medical Care Trust Fund, and \$145,213 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

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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 182, \$58,672,708 from the Grants and Donations Trust Fund and \$74,492,768 from the Medical Care Trust Fund program 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 children's hospitals, 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. Of the funds, \$49,696,351 from the Grants and Donations Trust Fund and \$63,096,095 from the Medical Care Trust Fund are subject to the LIP program and \$8,976,357 from the Grants and Donations Trust Fund and \$11,396,673 from the Medical Care Trust Fund are not subject to the LIP program. Included in the funds subject to the LIP program 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 182, \$6,220,668 from the Grants and Donations Trust Fund and \$7,872,567 from the Medical Care Trust Fund program 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 11.5 percent. Of these funds, 4,650,501 from the Grants and Donations Trust Fund and \$5,904,425 from the Medical Care Trust Fund are subject to the LIP program and \$1,550,167 from the Grants and Donations Trust Fund and \$1,968,142 from the Medical Care Trust Fund are not subject to the LIP program. 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 2004, 2005 and 2006 audited DSH data available as of March 1, 2011. 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 2004, 2005 and 2006 that are available.

From the funds in Specific Appropriation 182, \$17,226,693 from the Grants and Donations Trust Fund and \$21,871,567 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. Of these funds, \$12,853,930 from the Grants and Donations Trust Fund and \$16,319,765 from the Medical Care Trust Fund are subject to the LIP program and \$4,372,763 from the Grants and Donations Trust Fund and \$5,551,802 from the Medical Care Trust Fund are not subject to the LIP program. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2011, or become a designated or provisional trauma center during Fiscal Year 2011-2012. 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 2004, 2005 and 2006 audited DSH data available as of March 1, 2011. 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 2004, 2005 and 2006 that are available.

Funds in Specific Appropriation 182, for the elimination of hospital outpatient ceilings 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.

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Funds in Specific Appropriation 182, that are provided to eliminate outpatient ceilings contain funding that is either funded through or not subject to the LIP program. For Children's hospitals, 100% of the funding to eliminate the outpatient ceiling is funded through the LIP program, for Community Hospital Education Program hospitals, 41% of the funding to eliminate the outpatient ceiling is funded through the LIP program, and for all other qualified hospitals, 78.08% of the funding to eliminate the outpatient ceiling is funded through the LIP program.

From the funds in Specific Appropriation 182, \$6,749,838 from the Grants and Donations Trust Fund and \$8,569,813 from the Medical Care Trust Fund program are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for three categories of hospitals. Of these funds, \$5,012,696 from the Grants and Donations Trust Fund and \$6,364,282 from the Medical Care Trust Fund are subject to the LIP program and \$1,737,142 from the Grants and Donations Trust Fund and \$2,205,531 from the Medical Care Trust Fund not subject to the LIP program. Of the funds subject to the LIP program, \$3,428,791 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: \$3,428,791 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, \$3,756,717 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 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, \$4,191,469 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 2004, 2005 and 2006 audited DSH data available as of March 1, 2011. 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 2004, 2005 and 2006 that are available.

From the funds in Specific Appropriation 182, \$14,371,085 from the Grants and Donations Trust Fund and \$18,245,994 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 sections 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians, hospitals with graduate medical education positions that do not otherwise qualify, and designated trauma hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. Of these funds, \$2,821,017 from the Grants and Donations Trust Fund and \$3,581,654 from the Medical Care Trust Fund are subject to the LIP program and \$11,550,068 from the Grants and Donations Trust Fund and \$14,664,340 from the Medical Care Trust Fund are not subject to the LIP program. 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.

Funds in Specific Appropriation 182, that are provided to buy back the Medicaid outpatient trend adjustment contain funding that is either funded through or not subject to the LIP program. For Shands Teaching Hospital- Gainesville and rural hospitals, 100% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program, for Children's hospitals, 69.84% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program, and for statutory teaching and trauma hospitals, 19.63% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program.

From the funds in Specific Appropriation 182, \$6,609,000 from the Grants and Donations Trust Fund and \$8,391,000 from the Medical Care Trust Fund are provided for hospitals not previously included in the



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proviso above to allow for exemptions from outpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of exemptions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds.

183	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,690,601	
	FROM MEDICAL CARE TRUST FUND . . . . .		11,034,964
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,016
184	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,496,142	
	FROM MEDICAL CARE TRUST FUND . . . . .		3,169,345
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		16,299
185	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	588,316	
	FROM MEDICAL CARE TRUST FUND . . . . .		746,947
186	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	43,976,830	
	FROM MEDICAL CARE TRUST FUND . . . . .		55,835,484
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		545,317

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

187	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND . . . . .	63,433,286	
	FROM MEDICAL CARE TRUST FUND . . . . .		80,536,948
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		83,976
188	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,066,794	
	FROM MEDICAL CARE TRUST FUND . . . . .		5,163,330
189	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,541,789	
	FROM MEDICAL CARE TRUST FUND . . . . .		24,812,796

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

190	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND . . . . .	3,846,763	
	FROM MEDICAL CARE TRUST FUND . . . . .		4,883,974
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		5,274
191	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	286,539,973	
	FROM HEALTH CARE TRUST FUND . . . . .		19,200,000
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		50,238,330

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FROM GRANTS AND DONATIONS TRUST	
FUND . . . . .	271,824
FROM MEDICAL CARE TRUST FUND . . . .	726,912,104
FROM PUBLIC MEDICAL ASSISTANCE	
TRUST FUND . . . . .	121,600,000
FROM REFUGEE ASSISTANCE TRUST FUND .	3,612,118

From the funds in Specific Appropriation 191, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

From the funds in Specific Appropriation 191, \$120,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy employed by or under contract with a medical school in Florida. The expansion of existing programs to increase federal reimbursements through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek a Florida Title XIX State Plan Amendment or waiver to include additional medical schools in Florida.

From the funds in Specific Appropriation 191, the Agency for Health Care 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 or their teaching mission. The agency shall amend its Medicaid policies as necessary to implement this program. Nothing herein shall be construed as requiring capitated managed care plans to fund the state share of the supplemental payments.

192 SPECIAL CATEGORIES

PREPAID HEALTH PLANS	
FROM GENERAL REVENUE FUND . . . . .	930,088,188
FROM HEALTH CARE TRUST FUND . . . .	465,600,000
FROM MEDICAL CARE TRUST FUND . . . .	1,772,010,832
FROM REFUGEE ASSISTANCE TRUST FUND .	12,485,042

Funds in Specific Appropriation 192 include reductions of \$59,332,800 from the General Revenue Fund, \$75,330,841 from the Medical Care Trust Fund and \$530,759 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates, effective September 1, 2011.

Funds in Specific Appropriation 192, include reductions of \$2,517,402 from the General Revenue Fund, \$3,196,175 from the Medical Care Trust Fund, and \$22,519 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the Medicaid reimbursement rates for clinic services, effective September 1, 2011.

193 SPECIAL CATEGORIES

PRESCRIBED MEDICINE/DRUGS	
FROM GENERAL REVENUE FUND . . . . .	291,048,477
FROM HEALTH CARE TRUST FUND . . . .	88,000,000
FROM GRANTS AND DONATIONS TRUST	
FUND . . . . .	696,195,887
FROM MEDICAL CARE TRUST FUND . . . .	339,730,234
FROM REFUGEE ASSISTANCE TRUST FUND .	2,792,650

From the funds in Specific Appropriation 193, the agency shall issue an invitation to negotiate with a pharmacy or pharmacies to provide mail order delivery services at no cost to the patients who elect to receive their drugs in this manner for patients with chronic disease states including but not limited to congestive heart failure, diabetes, HIV/AIDS, patients suffering from end stage renal disease or cancer in order to assist Medicaid patients in securing prescriptions and to reduce program costs. The agency shall select patients appropriate for this mail order project and shall limit the number of participants to 20,000 patients statewide.

Funds in Specific Appropriation 193, reflect a reduction of \$6,154,830 from the General Revenue Fund and \$7,845,170 from the Medical

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Care Trust Fund as a result of reducing the pharmacy dispensing fee from \$3.73 to \$2.73, effective July 1, 2011.

Funds in Specific Appropriation 193, reflect a reduction of \$13,049,185 from the General Revenue Fund and \$16,632,968 from the Medical Care Trust Fund as a result of modifying the prescribed drug reimbursement formula.

194	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	487,670,044	
195	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	91,800,727	
	FROM MEDICAL CARE TRUST FUND . . . . .		116,553,168
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		3,162
196	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	44,002,483	
	FROM MEDICAL CARE TRUST FUND . . . . .		55,872,099
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		112,075
197	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	23,182,959	
	FROM MEDICAL CARE TRUST FUND . . . . .		29,433,835
198	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,635,848	
	FROM MEDICAL CARE TRUST FUND . . . . .		12,235,649
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		53,272
199	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	572,350,587	
	FROM MEDICAL CARE TRUST FUND . . . . .		723,776,232
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,270
200	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,370,641	
	FROM MEDICAL CARE TRUST FUND . . . . .		19,515,064
201	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	34,281,845	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		28,048,783
	FROM MEDICAL CARE TRUST FUND . . . . .		79,216,033
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		711,481

Funds in Specific Appropriation 201 reflect a reduction of \$6,233,063 from the General Revenue Fund, \$7,913,698 from the Medical Care Trust Fund, and \$79,053 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for county health department rates. The agency shall implement a recurring methodology in the Title XIX County Health Department Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

From the funds in Specific Appropriation 201, \$25,016,453 from the Grants and Donations Trust Fund and \$31,840,749 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of

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Florida is not obligated to continue reimbursements at the higher amount.

202	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND . . . .		97,569,420
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND . . . . .	3,490,893,257	
	FROM TRUST FUNDS . . . . .		12,215,050,079
	TOTAL ALL FUNDS . . . . .		15,705,943,336

MEDICAID LONG TERM CARE

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

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

204	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,107,047	
	FROM MEDICAL CARE TRUST FUND . . . .		931,103,716

Funds in Specific Appropriations 204 and 212 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

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

205	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM MEDICAL CARE TRUST FUND . . . .		36,238,912

206	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/MENTALLY		
	RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND . . . .		82,752,232

207	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/		
	DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND . . . . .	107,129,837	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		14,290,140
	FROM MEDICAL CARE TRUST FUND . . . .		154,158,726

From the funds in Specific Appropriation 207, \$14,290,140 from the Grants and Donations Trust Fund and \$18,143,224 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

Funds in Specific Appropriation 207, reflect a reduction of \$4,624,434 from the General Revenue Fund and \$5,871,332 from the Medical Care Trust Fund as a result of modifying the reimbursement for

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intermediate care facilities for the developmentally disabled, effective October 1, 2011. The agency shall implement a recurring methodology in the Title XIX Intermediate Care Facility for the Mentally Retarded and Developmentally Disabled for Community Owned and Operated Facilities Reimbursement Plan to achieve this reduction.

208	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND . . . . .	576,963,156	
	FROM HEALTH CARE TRUST FUND . . . . .		270,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		369,114,538
	FROM MEDICAL CARE TRUST FUND . . . . .		1,574,611,577

From the funds in Specific Appropriation 208, \$2,301,250 from the Grants and Donations Trust Fund and \$2,921,741 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

Funds in Specific Appropriation 208 reflect a reduction of \$63,553,742 from the General Revenue Fund and \$80,689,885 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 208, the Agency for Health Care Administration, in consultation with the Department of Elder Affairs, the Department of Health, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 300 Home and Community Based Services Waiver, Specific Appropriation 376 Home and Community Based Services Waiver, Specific Appropriation 377 Assisted Living Facility Waiver, Specific Appropriation 382 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 530 Brain and Spinal Cord Home and Community Based Services Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriation 208, \$365,031,687 from the Grants and Donations Trust Fund and \$463,456,028 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the non federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

Funds in Specific Appropriation 208 reflect a reduction of \$3,191,773 from the General Revenue Fund and \$4,052,378 from the Medical Care Trust Fund due to the elimination of nursing home bed hold days.

209	SPECIAL CATEGORIES		
	STATE MENTAL HEALTH HOSPITAL PROGRAM		
	FROM MEDICAL CARE TRUST FUND . . . . .		8,718,815

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210	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND . . . .		67,157,553
211	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND . . . .		2,444,444
212	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM MEDICAL CARE TRUST FUND . . . .		336,321,976
212A	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND . . . .		11,563,096
TOTAL:	MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND . . . . .	694,200,040	
	FROM TRUST FUNDS . . . . .		3,884,655,586
	TOTAL ALL FUNDS . . . . .		4,578,855,626

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	26,558,450	
213	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	617.00	
	FROM HEALTH CARE TRUST FUND . . . . .	112,536	36,138,664
214	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND . . . .		256,374
215	EXPENSES FROM GENERAL REVENUE FUND . . . . .	22,440	
	FROM HEALTH CARE TRUST FUND . . . . .		7,735,513
216	OPERATING CAPITAL OUTLAY FROM HEALTH CARE TRUST FUND . . . .		87,054
217	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND . . . .		405,891
218	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND . . . .		3,668,918
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . .		1,000,000
219	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND . . . .		806,629
220	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND . . . .		111,820
221	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND . . . .		489,195
222	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	802	
	FROM HEALTH CARE TRUST FUND . . . .		227,471

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TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND . . . . .	135,778	
FROM TRUST FUNDS . . . . .		50,927,529
TOTAL POSITIONS . . . . .	617.00	
TOTAL ALL FUNDS . . . . .		51,063,307
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION		
FROM GENERAL REVENUE FUND . . . . .	4,303,078,350	
FROM TRUST FUNDS . . . . .		16,889,498,664
TOTAL POSITIONS . . . . .	1,662.50	
TOTAL ALL FUNDS . . . . .		21,192,577,014
TOTAL APPROVED SALARY RATE . . . . .	72,157,585	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	10,831,474	
223 SALARIES AND BENEFITS	POSITIONS	313.50
FROM GENERAL REVENUE FUND . . . . .		8,184,986
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		6,419,480
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND . . . . .		180,317
224 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	2,290,098	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		1,953,004
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND . . . . .		480,150
225 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	914,796	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		1,113,286
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND . . . . .		193,061
226 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	9,060	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		26,334
227 SPECIAL CATEGORIES		
GRANT AND AID INDIVIDUAL AND FAMILY		
SUPPORTS		
FROM GENERAL REVENUE FUND . . . . .	3,980,000	
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND . . . . .		13,856,771

Funds in Specific Appropriation 227 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

228 SPECIAL CATEGORIES		
ROOM AND BOARD PAYMENTS FOR		
DEVELOPMENTALLY DISABLED		
FROM GENERAL REVENUE FUND . . . . .	4,000,000	
229 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	94,109	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		23,875
FROM SOCIAL SERVICES BLOCK GRANT		
TRUST FUND . . . . .		36,717
230 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	735,346	

SECTION 3 - HUMAN SERVICES

231	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	314,580,613	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		397,989,167

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

Funds in Specific Appropriation 231 for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

Funds in Specific Appropriation 231 reflect a reduction of \$18,863,948 from the General Revenue Fund and \$23,950,278 from the Operations and Maintenance Trust Fund as a result of reducing provider rates by 5.0 percent, effective July 1, 2011. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 231 reflect a reduction of \$1,287,000 from the General Revenue Fund and \$1,658,754 from the Operations and Maintenance Trust Fund as a result of reducing the geographic differential to 3.5 percent in Southeast Florida and the Keys, effective July 1, 2011.

Funds in Specific Appropriation 231 reflect a reduction of \$14,978,830 from the General Revenue Fund and \$19,017,606 from the Operations and Maintenance Trust Fund as a result of limiting agency rates to the lowest level of individual rates effective July 1, 2011.

Funds in Specific Appropriation 231 reflect a reduction of \$2,422,464 from the General Revenue Fund and \$4,463,448 from the Operations and Maintenance Trust Fund as a result of freezing individual cost plans at the July 1, 2011 level. In order to remain within the appropriation, the agency shall only change the individual's cost plan for increased waiver services if the individual meets the crisis criteria defined in rule and the agency has sufficient appropriations to fund the increased waiver services.

232	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	336,400	
233	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	67,272	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		50,655

TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	335,192,680	
	FROM TRUST FUNDS . . . . .		422,322,817
	TOTAL POSITIONS . . . . .	313.50	
	TOTAL ALL FUNDS . . . . .		757,515,497

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 14,582,785

234	SALARIES AND BENEFITS	POSITIONS	316.00	
	FROM GENERAL REVENUE FUND . . . . .		11,226,746	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			187,152
	FROM FEDERAL GRANTS TRUST FUND . . . . .			65,753
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND . . . . .			7,887,069
235	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	154,487		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			447,000
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND . . . . .			149,584



SECTION 3 - HUMAN SERVICES

236	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,365,969	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		284
	FROM FEDERAL GRANTS TRUST FUND . . . . .		130,181
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,477,797
237	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	25,992	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,800
238	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	218,006	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,599
239	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	173,018	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		812
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		65,203
240	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,016,714	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		429,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		910,884
241	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	93,558	
242	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	304,150	
243	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	3,053,937	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,454,566
244	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	71,889	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,628
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		61,066
245	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	307,463	
246	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		320,404
247	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,350,102	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		41,429

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE		
FROM GENERAL REVENUE FUND . . . . .	19,362,031	
FROM TRUST FUNDS . . . . .		16,637,211
TOTAL POSITIONS . . . . .	316.00	
TOTAL ALL FUNDS . . . . .		35,999,242

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

APPROVED SALARY RATE	76,127,130	
248 SALARIES AND BENEFITS POSITIONS	2,345.50	
FROM GENERAL REVENUE FUND . . . . .	54,323,587	
FROM ADMINISTRATIVE TRUST FUND . . . . .		42,030
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		45,639,318
249 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	944,464	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		996,132
250 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	3,565,922	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,341,228
251 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	179,941	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		169,765
252 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	1,158,670	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,314,322
253 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,123,986	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		963,977
254 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	2,111,014	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,310,560
255 SPECIAL CATEGORIES		
PRESCRIBED MEDICINE/DRUGS		
FROM GENERAL REVENUE FUND . . . . .	1,145,923	
256 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	3,245,630	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,570,837
257 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND . . . . .	18,751	
258 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	562,121	
FROM ADMINISTRATIVE TRUST FUND . . . . .		108
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		452,570

SECTION 3 - HUMAN SERVICES

TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
FROM GENERAL REVENUE FUND . . . . .	68,380,009	
FROM TRUST FUNDS . . . . .		55,800,847
TOTAL POSITIONS . . . . .	2,345.50	
TOTAL ALL FUNDS . . . . .		124,180,856
TOTAL: AGENCY FOR PERSONS WITH DISABILITIES		
FROM GENERAL REVENUE FUND . . . . .	422,934,720	
FROM TRUST FUNDS . . . . .		494,760,875
TOTAL POSITIONS . . . . .	2,975.00	
TOTAL ALL FUNDS . . . . .		917,695,595
TOTAL APPROVED SALARY RATE . . . . .	101,541,389	

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF  
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	36,439,584	
259	SALARIES AND BENEFITS	POSITIONS	780.00
	FROM GENERAL REVENUE FUND . . . . .		20,730,520
	FROM ADMINISTRATIVE TRUST FUND . . . . .		17,573,613
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,187,182
	FROM WELFARE TRANSITION TRUST FUND . . . . .		401,308
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		8,849,337
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		18,140
260	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	355,408	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		50,784
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,261
	FROM WELFARE TRANSITION TRUST FUND . . . . .		154
261	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	5,525,200	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,063,390
	FROM FEDERAL GRANTS TRUST FUND . . . . .		210,893
	FROM WELFARE TRANSITION TRUST FUND . . . . .		56,732
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		77,847
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		3,726
262	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	36,622	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		113,290
263	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,000
264	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	342,481	
265	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	564,078	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		311,178
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,323
	FROM WELFARE TRANSITION TRUST FUND . . . . .		3,341
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		612,835
266	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,609,374	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		197,378

SECTION 3 - HUMAN SERVICES

267	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND . . . . .	40,498	
268	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	6,520	2,272
269	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	4,064,366	781,609
270	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	11,411,244	3,311,447 5,846,115 159,139 23,016 67,977
271	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	4,816	19,264 8,080
272	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	10,562,547	1,343,302 8,020,758 5,016 5,019
273	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM FEDERAL GRANTS TRUST FUND . . . . .		363,236
274	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA FROM FEDERAL GRANTS TRUST FUND . . . . .		950,000
274A	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF - MARISSA AMORA FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	1,500,000	200,000
275	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/KIMBERLY GODWIN FROM ADMINISTRATIVE TRUST FUND . . . . .		760,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	56,753,674	52,655,962
	TOTAL POSITIONS . . . . .	780.00	
	TOTAL ALL FUNDS . . . . .		109,409,636

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,160,488	
276	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . . . . .	145.00	10,576,842

SECTION 3 - HUMAN SERVICES

277	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .	463,333
278	EXPENSES FROM WORKING CAPITAL TRUST FUND . .	3,327,096
279	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .	48,898
280	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND . .	20,175,782
281	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .	154,622

From the funds in Specific Appropriation 281, the Department of Children and Family Services shall establish the necessary user accounts and access privileges required to enable authorized personnel in the Children's Legal Services program and the judicial branch to use Florida Safe Families Network system within 12 months of the system completing its federal certification requirements. System users shall be responsible for furnishing any required personal computer hardware and software and telecommunications connectivity required for system access. The department is authorized to recover any additional costs associated with providing and maintaining such access, contingent upon receipt of required federal approvals. The department is responsible for ensuring the network maintains compliance with all federal requirements for Statewide Automated Child Welfare Information Systems.

TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .		34,746,573
TOTAL POSITIONS . . . . .	145.00	
TOTAL ALL FUNDS . . . . .		34,746,573

NORTHWOOD SHARED RESOURCE CENTER (NSRC)

APPROVED SALARY RATE 4,930,959

282	SALARIES AND BENEFITS POSITIONS 86.00 FROM WORKING CAPITAL TRUST FUND . .	6,686,579
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From the funds in Specific Appropriations 282 through 288, beginning July 1, 2010, the Department of Juvenile Justice, Department of Business and Professional Regulation and the Department of Corrections shall each have one trustee with one vote each on the NSRC Board of Trustees in Fiscal Year 2011-2012 to facilitate proposed data center consolidations during Fiscal Year 2011-2012.

283	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .	198,571
284	EXPENSES FROM WORKING CAPITAL TRUST FUND . .	2,273,824
285	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .	24,084
286	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND . .	17,522,413
287	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . .	428,828
288	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .	9,424
289	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .	1,416

SECTION 3 - HUMAN SERVICES

290	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM WORKING CAPITAL TRUST FUND . . .		569,034
TOTAL:	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	FROM TRUST FUNDS . . . . .		27,714,173
	TOTAL POSITIONS . . . . .	86.00	
	TOTAL ALL FUNDS . . . . .		27,714,173

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 123,718,939

291	SALARIES AND BENEFITS	POSITIONS	3,133.25	
	FROM GENERAL REVENUE FUND . . . . .		62,935,857	
	FROM DOMESTIC VIOLENCE TRUST FUND . .			130,814
	FROM FEDERAL GRANTS TRUST FUND . . .			26,027,210
	FROM WELFARE TRANSITION TRUST FUND .			58,595,232
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			28,130,807
292	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	875,357		
	FROM FEDERAL GRANTS TRUST FUND . . .			1,362,559
	FROM WELFARE TRANSITION TRUST FUND .			652,602
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			556,072
293	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	10,927,130		
	FROM CHILD WELFARE TRAINING TRUST			
	FUND . . . . .			8,396
	FROM DOMESTIC VIOLENCE TRUST FUND . .			1,421
	FROM FEDERAL GRANTS TRUST FUND . . .			4,197,794
	FROM WELFARE TRANSITION TRUST FUND .			8,714,384
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND . . . . .			49,944
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			4,009,446
294	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	22,457		
	FROM FEDERAL GRANTS TRUST FUND . . .			6,394
	FROM WELFARE TRANSITION TRUST FUND .			11,215
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			9,364
295	SPECIAL CATEGORIES			
	HOME CARE FOR DISABLED ADULTS			
	FROM GENERAL REVENUE FUND . . . . .	2,219,860		
296	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY CARE FOR			
	DISABLED ADULTS			
	FROM GENERAL REVENUE FUND . . . . .	2,041,955		
297	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	3,084,957		
	FROM CHILD WELFARE TRAINING TRUST			
	FUND . . . . .			2,815
	FROM DOMESTIC VIOLENCE TRUST FUND . .			117,807
	FROM FEDERAL GRANTS TRUST FUND . . .			1,404,486
	FROM WELFARE TRANSITION TRUST FUND .			1,079,187
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND . . . . .			450,000
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND . . . . .			805,784

SECTION 3 - HUMAN SERVICES

298	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND . . . . .	20,298,070	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		7,587,706
	FROM WELFARE TRANSITION TRUST FUND . . . . .		9,701,918
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		9,903,460

The funds in Specific Appropriation 298 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, 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.....	12,565,620
Hillsborough County Sheriff.....	12,054,683
Seminole County Sheriff.....	3,323,114
Citrus County Sheriff.....	1,505,562

299	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	4,229,337	
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		6,888,576
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,162,399
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,750,000

From the funds in Specific Appropriation 299, the recurring sum of \$295,539 from the General Revenue Fund and the non-recurring sum of \$20,045 from the General Revenue Fund are provided to the Palm Beach County Rape Crisis Center.

300	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	5,710,183	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,249,833

301	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION		
	FROM GENERAL REVENUE FUND . . . . .	9,618,126	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		143,547
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,340,284
	FROM WELFARE TRANSITION TRUST FUND . . . . .		5,778,467

302	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND . . . . .	7,747,321	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		328,627
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,537,272
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,152,464
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		130,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,916,566
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		449,363
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,554,229

303	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	7,552,736	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		26,508
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		6,457

304	SPECIAL CATEGORIES		
	TEMPORARY EMERGENCY SHELTER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	203,527	

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

From the funds in Specific Appropriation 305, the department shall transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.

306	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND . . . . .	27,105	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,145,177
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		115,836
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		553,893

307	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

308	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	5,477	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,610
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,177
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,480

309	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	261,189,998	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		2,876,360
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		116,374,401
	FROM FEDERAL GRANTS TRUST FUND . . . . .		261,247,620
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		400,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		60,920,149
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		41,078,586

Funds in Specific Appropriation 309 are contingent upon SPB 7176, which establishes an equity funding formula for community based care organizations, or similar legislation, becoming law.

TOTAL:	FAMILY SAFETY AND PRESERVATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	402,758,377	
	FROM TRUST FUNDS . . . . .		725,405,981
	TOTAL POSITIONS . . . . .	3,133.25	
	TOTAL ALL FUNDS . . . . .		1,128,164,358

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

From the funds in Specific Appropriations 310 through 314, expenditures for Florida State Hospital are reduced by 10 percent for its civil commitment component and 7 percent for its forensic commitment component, and expenditures for North Florida Evaluation and Treatment Center are reduced by 7 percent in Fiscal Year 2011-2012 compared to Fiscal Year 2010-2011 expenditures. In order to implement these budget reductions, the department may realign funds between the civil and forensic component pursuant to chapter 216, Florida Statutes. These mental health treatment facilities shall meet the same performance measures and standards as required by contractual agreement with outsourced civil and forensic mental health treatment facilities. Such



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performance measures and standards shall be based upon comparable resident populations. The department shall submit a report to the Governor, the President of the Senate and the Speaker of the House of Representatives no later than 45 days after the end of each fiscal quarter in Fiscal Year 2011-2012. These reports shall show the expenditure levels for each mental health institution compared with the comparable fiscal quarter in Fiscal Year 2010-2011, and show performance on each performance measure and standard for each mental health institution, both state operated and contracted.

From the funds in Specific Appropriations 310 through 314, the department shall privatize Northeast Florida State Hospital by means of one of the following: operation by a local government unit, operation by the employees of the hospital and a nonprofit organization established by the employees for this purpose, or operation by a private or nonprofit corporation with or without reconstruction of a facility on the land on which it currently rests. The department shall use a selection committee appointed by the department secretary of not less than five persons, which shall include at least three persons from outside the department. The committee shall select the proposal that provides the best overall long-term value to the State of Florida.

APPROVED SALARY RATE 120,208,538

310	SALARIES AND BENEFITS	POSITIONS	3,342.50	
	FROM GENERAL REVENUE FUND		107,398,182	
	FROM ADMINISTRATIVE TRUST FUND			28
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			252,121
	FROM FEDERAL GRANTS TRUST FUND		46,979,547	
	FROM WELFARE TRANSITION TRUST FUND		139,320	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,065,262
311	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,048,052	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			16,000
	FROM FEDERAL GRANTS TRUST FUND			510,515
	FROM WELFARE TRANSITION TRUST FUND			116,979
312	EXPENSES			
	FROM GENERAL REVENUE FUND		12,647,438	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			477,670
	FROM FEDERAL GRANTS TRUST FUND			918,586
	FROM WELFARE TRANSITION TRUST FUND			67,217
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			416,364
313	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		387,630	
	FROM FEDERAL GRANTS TRUST FUND			377,471
314	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		3,286,854	
315	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND		15,890,292	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			26,209,077
	FROM FEDERAL GRANTS TRUST FUND			24,164,599
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			6,963,331
316	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND		29,170,725	
	FROM TOBACCO SETTLEMENT TRUST FUND			206,775
	FROM FEDERAL GRANTS TRUST FUND			14,764,540
	FROM WELFARE TRANSITION TRUST FUND			7,357,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			450,002

From the funds in Specific Appropriation 316, \$7,770,921 from

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the Welfare Transition Trust Fund is contingent upon receipt of the federal Temporary Assistance To Needy Families (TANF) Supplemental Grant award.

317	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES FROM GENERAL REVENUE FUND . . . . .	62,333,949	
317A	SPECIAL CATEGORIES GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM FROM GENERAL REVENUE FUND . . . . .	500,000	
318	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	5,653,101	190,879 1,251,715 2,000
319	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	31,153,694	34,349 4,283,647 86,286

From the funds in Specific Appropriation 319, the department may pay the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed-price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC that are in the the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.

320	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	89,127,956	13,467,628
323	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	8,672,838	1,900,961 876,992
324	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND . . . . .	3,000,624	

From the funds in Specific Appropriation 324, the department may transfer up to \$16,607,860 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.

325	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	5,629,589	
326	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	90,969	
327	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND . . . . .	14,021,460	

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From the funds in Specific Appropriation 327, the recurring sum of \$240,000 from the General Revenue Fund is provided to the New Horizons Children's Crisis Unit of Martin, St. Lucie, Okeechobee, and Indian River Counties to fund two additional indigent beds for children/adolescents in crisis.

328	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	716,733	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		1,129
	FROM WELFARE TRANSITION TRUST FUND .		849
329	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	30,512	
	FROM WELFARE TRANSITION TRUST FUND .		356
TOTAL:	MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	390,760,598	
	FROM TRUST FUNDS . . . . .		158,549,780
	TOTAL POSITIONS . . . . .	3,342.50	
	TOTAL ALL FUNDS . . . . .		549,310,378

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

	APPROVED SALARY RATE	1,311,327	
330	SALARIES AND BENEFITS POSITIONS	30.00	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		1,481,776
	FROM FEDERAL GRANTS TRUST FUND . . . .		92,157
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		148
	FROM WELFARE TRANSITION TRUST FUND .		174,813
331	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	162,053	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		400,734
	FROM FEDERAL GRANTS TRUST FUND . . . .		662,736
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		314
332	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	216,794	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		287,609
	FROM FEDERAL GRANTS TRUST FUND . . . .		228,066
	FROM WELFARE TRANSITION TRUST FUND .		28,420
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,925
333	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	318	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		334
	FROM FEDERAL GRANTS TRUST FUND . . . .		333
334	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT		
	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	31,983,310	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		36,545,868
	FROM TOBACCO SETTLEMENT TRUST FUND .		2,860,907
	FROM WELFARE TRANSITION TRUST FUND .		640,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		84,918

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335	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,946,100	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		63,178,155
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,389,766
	FROM WELFARE TRANSITION TRUST FUND . . . . .		5,571,170
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,907,777

From the funds in Specific Appropriation 335, \$6,418,705 from the Welfare Transition Trust Fund is contingent upon receipt of the federal Temporary Assistance To Needy Families (TANF) Supplemental Grant award.

336	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,202,019	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		607,017
	FROM FEDERAL GRANTS TRUST FUND . . . . .		126,293
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		37,599

337	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	67,863	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,847,876

338	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	89,108	

339	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,386	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		575

TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	36,670,951	
	FROM TRUST FUNDS . . . . .		125,157,286
	TOTAL POSITIONS . . . . .	30.00	
	TOTAL ALL FUNDS . . . . .		161,828,237

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 161,946,494

340	SALARIES AND BENEFITS	POSITIONS	4,671.00	
	FROM GENERAL REVENUE FUND . . . . .		107,694,764	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			84,690,879
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			4,376,532
	FROM WELFARE TRANSITION TRUST FUND . . . . .			7,379,212

From the funds in Specific Appropriation 340, \$5,578,683 from the Welfare Transition Trust Fund is contingent upon receipt of the federal Temporary Assistance To Needy Families (TANF) Supplemental Grant award.

341	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,447,103	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,654,077
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,609
	FROM WELFARE TRANSITION TRUST FUND . . . . .		224,298

342	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	19,027,139	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,173,739

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	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3
	FROM WELFARE TRANSITION TRUST FUND .		1,473,821
343	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,393	
	FROM FEDERAL GRANTS TRUST FUND . . .		23,574
	FROM WELFARE TRANSITION TRUST FUND .		4,283
344	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	2,031,354	
345	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,034,474
	FROM WELFARE TRANSITION TRUST FUND .		787,953
<p>From the funds in Specific Appropriation 345, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Shelter Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Families in accordance with HUD rules and regulations. This funding may be granted by the state to local governments in the state, which may include cities and counties that are ESG grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of the state where local governments do not receive funding directly from HUD. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Family Services.</p>			
346	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,912,800	
	FROM FEDERAL GRANTS TRUST FUND . . .		20,852,271
	FROM WELFARE TRANSITION TRUST FUND .		1,111,550
<p>From the funds in Specific Appropriation 346, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the Gould's Coalition of Ministries and Lay People, Inc., for information and referral services to low income persons.</p>			
<p>From the funds in Specific Appropriation 346, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the Richmond Heights Homeowners Association for crisis intervention and support services to low income persons.</p>			
<p>From the funds in Specific Appropriation 346, the nonrecurring sum of \$900,000 from the General Revenue Fund is provided to the Beaver Street Enterprise Center.</p>			
347	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,089,913	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,724,133
	FROM WELFARE TRANSITION TRUST FUND .		342,856
348	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		64,742,633
349	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FRAUD CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	264,804	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,119,093
	FROM WELFARE TRANSITION TRUST FUND .		1,103,903
350	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,893,189	
	FROM FEDERAL GRANTS TRUST FUND . . .		981,670
	FROM WELFARE TRANSITION TRUST FUND .		62,727

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351	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND . . .		40,380
352	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	7,273	7,074
	FROM FEDERAL GRANTS TRUST FUND . . .		455
	FROM WELFARE TRANSITION TRUST FUND .		
353	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		36,258
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		36,779
354	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	135,420,238	50,236,066
	FROM WELFARE TRANSITION TRUST FUND .		
355	FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND . . . . .	18,567,939	
356	FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND . . . . .	344,456	
357	FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . .		15,231,735
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES FROM GENERAL REVENUE FUND . . . . .	308,702,365	
	FROM TRUST FUNDS . . . . .		283,486,037
	TOTAL POSITIONS . . . . .	4,671.00	
	TOTAL ALL FUNDS . . . . .		592,188,402
TOTAL:	CHILDREN AND FAMILY SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	1,195,645,965	
	FROM TRUST FUNDS . . . . .		1,407,715,792
	TOTAL POSITIONS . . . . .	12,187.75	
	TOTAL ALL FUNDS . . . . .		2,603,361,757
	TOTAL APPROVED SALARY RATE . . . .	456,716,329	
ELDER AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO ELDERS PROGRAM			
COMPREHENSIVE ELIGIBILITY SERVICES			
	APPROVED SALARY RATE	9,967,393	
358	SALARIES AND BENEFITS POSITIONS 273.00 FROM GENERAL REVENUE FUND . . . . .	3,522,454	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		10,360,243
359	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	135,250	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		807,828
360	EXPENSES FROM GENERAL REVENUE FUND . . . . .	536,685	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,783,511
361	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	8,405	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		34,178

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362	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	95,999	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		138,000
363	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	95,060	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		21,403
364	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	26,456	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		77,986
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,420,309	
	FROM TRUST FUNDS . . . . .		13,223,149
	TOTAL POSITIONS . . . . .	273.00	
	TOTAL ALL FUNDS . . . . .		17,643,458

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	3,092,108	
365	SALARIES AND BENEFITS POSITIONS	68.50	
	FROM GENERAL REVENUE FUND . . . . .	1,664,585	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,099,320
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		940,584
366	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	179,973	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		35,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		703,793
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		205,507
367	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	478,050	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		6,049
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,091,659
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		453,332
368	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	10,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,000
369	SPECIAL CATEGORIES AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		119,493
370	SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPIRE AND PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	12,439,878	

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

Alzheimer's Community Care Association.....	549,730
Alzheimer's Mobile Clinic.....	100,000

371	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND . . . . .	45,340,289	

SECTION 3 - HUMAN SERVICES

FROM FEDERAL GRANTS TRUST FUND . . .		277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,388,969

Funds in Specific Appropriation 371 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.

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

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

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

375 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,753,545	
FROM ADMINISTRATIVE TRUST FUND . . .		31,397
FROM FEDERAL GRANTS TRUST FUND . . .		9,135,359
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		796,511

376 SPECIAL CATEGORIES		
HOME AND COMMUNITY BASED SERVICES WAIVER		
FROM GENERAL REVENUE FUND . . . . .	55,593,725	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		70,583,593

From the funds in Specific Appropriation 376, \$6,383,877 from the Operations and Maintenance Trust Fund and \$5,028,130 from the General Revenue Fund are provided for the department to serve elders in the Aged and Disabled Adult Home and Community Based Services Waiver. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.

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

378 SPECIAL CATEGORIES		
GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
FROM GENERAL REVENUE FUND . . . . .	7,465,811	

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

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



SECTION 3 - HUMAN SERVICES

381	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		500,000
382	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND . . . . .	148,889,751	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		189,035,242
383	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM GENERAL REVENUE FUND . . . . .	5,094,700	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		6,468,396
TOTAL:	HOME AND COMMUNITY SERVICES FROM GENERAL REVENUE FUND . . . . .	294,927,442	
	FROM TRUST FUNDS . . . . .		407,600,278
	TOTAL POSITIONS . . . . .	68.50	
	TOTAL ALL FUNDS . . . . .		702,527,720

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,874,590	
384	SALARIES AND BENEFITS POSITIONS	75.00	
	FROM GENERAL REVENUE FUND . . . . .	1,954,131	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,917,383
	FROM FEDERAL GRANTS TRUST FUND . . .		1,455,411
385	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	89,463	
	FROM ADMINISTRATIVE TRUST FUND . . .		456,484
	FROM FEDERAL GRANTS TRUST FUND . . .		700,478
386	EXPENSES FROM GENERAL REVENUE FUND . . . . .	268,029	
	FROM ADMINISTRATIVE TRUST FUND . . .		436,689
	FROM FEDERAL GRANTS TRUST FUND . . .		957,809
387	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		2,000
387A	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		469
388	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	5,485	
	FROM ADMINISTRATIVE TRUST FUND . . .		197,464
	FROM FEDERAL GRANTS TRUST FUND . . .		225,900
389	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	73,417	
390	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	11,835	
	FROM ADMINISTRATIVE TRUST FUND . . .		18,909
391	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		5,288

SECTION 3 - HUMAN SERVICES

392	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		156,674
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	2,402,360	6,530,958
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	75.00	
	TOTAL ALL FUNDS . . . . .		8,933,318

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,391,604	
393	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	33.50 431,519	1,484,341
	FROM FEDERAL GRANTS TRUST FUND . . .		
394	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		98,825
	FROM FEDERAL GRANTS TRUST FUND . . .		405,633
395	EXPENSES FROM GENERAL REVENUE FUND . . . . .	126,818	100,000
	FROM ADMINISTRATIVE TRUST FUND . . .		107,427
	FROM FEDERAL GRANTS TRUST FUND . . .		
396	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,937,527	154,816
	FROM ADMINISTRATIVE TRUST FUND . . .		
397	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	6,760	456,000
	FROM ADMINISTRATIVE TRUST FUND . . .		
398	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	63,264	5,774
	FROM FEDERAL GRANTS TRUST FUND . . .		
399	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND . . . . .	921,985	626,020
	FROM FEDERAL GRANTS TRUST FUND . . .		
400	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	5,180	10,075
	FROM FEDERAL GRANTS TRUST FUND . . .		
TOTAL:	CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND . . . . .	3,493,053	3,448,911
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	33.50	
	TOTAL ALL FUNDS . . . . .		6,941,964
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	305,243,164	430,803,296
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	450.00	
	TOTAL ALL FUNDS . . . . .		736,046,460
	TOTAL APPROVED SALARY RATE . . . . .	18,325,695	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE	13,642,289
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SECTION 3 - HUMAN SERVICES

401	SALARIES AND BENEFITS	POSITIONS	296.50	
	FROM GENERAL REVENUE FUND	. . . . .	1,750,950	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		15,946,221
402	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	135,020	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		1,088,963
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		75,000
403	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	163,528	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		2,791,484
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		60,000
404	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - MINORITY HEALTH	INITIATIVES		
	FROM GENERAL REVENUE FUND	. . . . .	2,652,337	
405	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	63,576	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		1,300
406	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		40,116
407	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	253,833	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		1,584,672
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		100,000
408	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	175,521	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		130,651
409	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	30,874	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		95,408
TOTAL:	ADMINISTRATIVE SUPPORT			
	FROM GENERAL REVENUE FUND	. . . . .	5,225,639	
	FROM TRUST FUNDS	. . . . .		21,913,815
	TOTAL POSITIONS	. . . . .	296.50	
	TOTAL ALL FUNDS	. . . . .		27,139,454

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 5,109,760

410	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM GENERAL REVENUE FUND	. . . . .	2,678,696	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		3,736,330
411	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		231,000
412	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	2,816,693	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		1,622,002
413	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		380,000
414	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	910,718	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		2,894,838

SECTION 3 - HUMAN SERVICES

415	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	86,509	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,052
416	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,216	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		27,348
417	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,425,948
418	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,875,079
419	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,409,849
420	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		17,011
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	6,609,832	
	FROM TRUST FUNDS . . . . .		14,644,457
	TOTAL POSITIONS . . . . .	99.00	
	TOTAL ALL FUNDS . . . . .		21,254,289

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

APPROVED SALARY RATE 9,571,690

421	SALARIES AND BENEFITS	POSITIONS	210.00	
	FROM GENERAL REVENUE FUND . . . . .		2,321,620	
	FROM EPILEPSY SERVICES TRUST FUND . . . . .			65,186
	FROM FEDERAL GRANTS TRUST FUND . . . . .			8,654,733
	FROM MATERNAL AND CHILD HEALTH			
	BLOCK GRANT TRUST FUND . . . . .			1,208,612
	FROM PREVENTIVE HEALTH SERVICES			
	BLOCK GRANT TRUST FUND . . . . .			632,186
422	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			230,708
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			63,220
	FROM MATERNAL AND CHILD HEALTH			
	BLOCK GRANT TRUST FUND . . . . .			132,326
	FROM PREVENTIVE HEALTH SERVICES			
	BLOCK GRANT TRUST FUND . . . . .			61,332
423	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	174,800		
	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 . . . . .			3,478,476
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			21,410
	FROM MATERNAL AND CHILD HEALTH			
	BLOCK GRANT TRUST FUND . . . . .			447,752
	FROM PREVENTIVE HEALTH SERVICES			
	BLOCK GRANT TRUST FUND . . . . .			294,030

SECTION 3 - HUMAN SERVICES

424	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,245,455	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,067,783
425	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		1,427,831
426	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	3,455,424	
427	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	16,383,035	
428	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		150,000
429	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS-RURAL DIVERSITY MINORITY HEALTH CARE		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	

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

430	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
431	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		41,500
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		25,000
431A	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,900,000
432	SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	

From the funds in Specific Appropriation 432, a minimum of 85 percent shall be spent on direct client services, website maintenance and Option Line and no more than \$400 shall be spent per month per direct service provider on contract management. The 85 percent shall be divided between contract management providers based on the number of 2010-2011 fiscal year maximum allowed direct service providers (70 percent/30 percent). To ensure program transparency and efficiency each contract management provider shall cross-monitor the five highest 2010-2011 contract year program utilizers of the other contract management provider.

433	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	105,527	
	FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .		57,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,546,056
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,740
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		13,000
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		305,500

SECTION 3 - HUMAN SERVICES

434	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,325,284	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .		1,982,925
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,036,020
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		2,075,773
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		119,630
435	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND . . . . .	23,654,198	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,799,672
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		6,542,389
436	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		12,686
437	SPECIAL CATEGORIES		
	HEALTHY START COORDINATED CARE SYSTEM WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	15,171,241	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,890,817
438	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		476,078,960
439	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		8,500,000
440	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	58,652	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		41,861
441	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,397	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		60,020
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		7,990
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		3,242
441A	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		735,676
441B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		567,321
441C	QUALIFIED EXPENDITURE CATEGORY		
	WOMEN, INFANTS AND CHILDREN DATA SYSTEM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,383,252

SECTION 3 - HUMAN SERVICES

TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	77,645,842	
FROM TRUST FUNDS . . . . .		568,527,861
TOTAL POSITIONS . . . . .	210.00	
TOTAL ALL FUNDS . . . . .		646,173,703

INFECTIOUS DISEASE CONTROL

APPROVED SALARY RATE	16,021,660	
442 SALARIES AND BENEFITS POSITIONS	406.50	
FROM GENERAL REVENUE FUND . . . . .	4,982,362	
FROM FEDERAL GRANTS TRUST FUND . . . . .		12,658,150
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,594,418
443 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND . . . . .		596,922
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		51,211
444 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,093,611	
FROM FEDERAL GRANTS TRUST FUND . . . . .		7,800,184
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		23,537
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		648,564
445 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - AIDS PATIENT CARE		
FROM GENERAL REVENUE FUND . . . . .	12,609,807	
FROM FEDERAL GRANTS TRUST FUND . . . . .		7,060,522
446 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - RYAN WHITE CONSORTIA		
FROM FEDERAL GRANTS TRUST FUND . . . . .		20,754,358

Funds in Specific Appropriation 446 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

447 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
FROM GENERAL REVENUE FUND . . . . .	10,463,853	
448 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND . . . . .	12,462,553	
449 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	20,562	
FROM FEDERAL GRANTS TRUST FUND . . . . .		178,326
450 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	167,470	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		58,213
451 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	665,595	
FROM FEDERAL GRANTS TRUST FUND . . . . .		4,716,511
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		162,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		70,000
452 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,530,876	

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		11,166,097
453	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	139,356	
454	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	8,454,951	4,891,498
455	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . . .	106,323	
456	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	82,929	141,249
457	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 OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	50,981	95,640 34,413
457A	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		45,109
457B	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		972,652
458	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	53,331,229	76,719,574
	TOTAL POSITIONS . . . . .	406.50	
	TOTAL ALL FUNDS . . . . .		130,050,803

ENVIRONMENTAL HEALTH SERVICES

	APPROVED SALARY RATE	9,769,560	
459	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM RADIATION PROTECTION TRUST FUND . . . . .	215.50 1,684,847	2,359,097 1,612,406 1,896,302 6,143,674
460	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM RADIATION PROTECTION TRUST FUND . . . . .		71,060 131,791 130,415 33,393
461	EXPENSES FROM GENERAL REVENUE FUND . . . . .	209,662	



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	FROM ADMINISTRATIVE TRUST FUND . . .		978,799
	FROM FEDERAL GRANTS TRUST FUND . . .		348,011
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		321,055
	FROM RADIATION PROTECTION TRUST FUND . . . . .		1,734,991
462	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	2,200,270	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		427,426
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,194,571
463	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		46,698
	FROM RADIATION PROTECTION TRUST FUND . . . . .		56,997
464	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		80,000
	FROM RADIATION PROTECTION TRUST FUND . . . . .		130,856
465	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	97,489	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		335,165
	FROM FEDERAL GRANTS TRUST FUND . . . . .		643,776
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,401,038
	FROM RADIATION PROTECTION TRUST FUND . . . . .		150,000

From the funds in Specific Appropriation 465, \$2,725,000 from the Grants and Donations Trust Fund is provided to the department to continue phase II and begin phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The required reports shall include recommendations on passive strategies for nitrogen reduction that complement use of conventional onsite wastewater treatment systems. The department shall submit an interim report on the study by February 1, 2012, a subsequent status report on May 16, 2012, and a final report upon completion of phase III to the Governor, the President of the Senate and Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.

466	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		750,000
467	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	80,080	
	FROM RADIATION PROTECTION TRUST FUND . . . . .		14,575
468	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	12,636	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		13,165
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,717
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,473
	FROM RADIATION PROTECTION TRUST FUND . . . . .		40,543
469	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		534,775

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TOTAL: ENVIRONMENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND . . . . .	4,284,984	
FROM TRUST FUNDS . . . . .		24,618,769
TOTAL POSITIONS . . . . .	215.50	
TOTAL ALL FUNDS . . . . .		28,903,753

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

APPROVED SALARY RATE	464,048,912	
470 SALARIES AND BENEFITS POSITIONS	12,241.75	
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		652,489,529
471 OTHER PERSONAL SERVICES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		42,347,686
472 EXPENSES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		113,467,288
473 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND . . . . .	131,119,016	
FROM TOBACCO SETTLEMENT TRUST FUND .		3,919,999
474 AID TO LOCAL GOVERNMENTS		
COMMUNITY HEALTH INITIATIVES		
FROM GENERAL REVENUE FUND . . . . .	2,378,101	
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		500,000

From the funds in Specific Appropriation 474, \$100,000 from the General Revenue Fund is provided to La Liga-League Against Cancer.

From the funds in Specific Appropriation 474, \$500,000 is provided from the General Revenue Fund on a nonrecurring basis for the Gadsden Nurse-Family Partnership.

475 OPERATING CAPITAL OUTLAY		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		11,267,152
476 LUMP SUM		
COUNTY HEALTH DEPARTMENTS		
POSITIONS	400.00	
477 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		2,809,253
478 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		71,989,733
479 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		27,500
480 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		6,444,419
481 SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		288,347

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482	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	3,376,641
482A	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	2,039,543
482B	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	6,573,195
482C	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	30,144,200

From the funds in Specific Appropriation 482C, the following projects are funded from nonrecurring funds in the County Health Department Trust Fund:

Volusia County Health Department.....	4,440,100
Palm Beach County Health Department.....	3,918,800
Washington County Health Department.....	500,000
Jackson County Health Department.....	850,000
Brevard County Health Department.....	2,400,000
Pinellas County Health Department.....	1,034,600
Baker County Health Department.....	2,000,000
Miami-Dade County Health Department.....	15,000,700

482D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	7,533,960
TOTAL:	COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND . . . . . 133,497,117 FROM TRUST FUNDS . . . . . 955,218,445	
	TOTAL POSITIONS . . . . . 12,641.75	
	TOTAL ALL FUNDS . . . . .	1,088,715,562

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 23,954,929

483	SALARIES AND BENEFITS POSITIONS 610.00 FROM GENERAL REVENUE FUND . . . . . 8,311,793	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	786,294
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	2,863,461
	FROM FEDERAL GRANTS TRUST FUND . . . . .	10,075,930
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	469,454
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .	154,372
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .	10,872,580
484	OTHER PERSONAL SERVICES FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	149,583
	FROM FEDERAL GRANTS TRUST FUND . . . . .	214,561
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .	689,100

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485	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	857,582	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		118,219
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		825,468
	FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		2,047
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,343,975
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		168,414
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		39,050
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		11,662,010
486	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		6,211,675
487	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		4,681,461
488	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	53,693	
	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
489	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		48,486,622
490	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	258,540	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		255,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		919,958
	FROM FEDERAL GRANTS TRUST FUND . . . . .		507,500
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		65,000
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		41,188
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		5,271,469
491	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND . . . . .	19,388,014	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		96,777,799
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,000,000

Funds in Specific Appropriation 491 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

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492 SPECIAL CATEGORIES  
 JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM  
 FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . 12,200,000

From the funds in Specific Appropriation 492, up to \$50,000 shall be used for collaborative biomedical research projects within the state's historically black colleges and universities.

492A SPECIAL CATEGORIES  
 WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM  
 FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . 10,000,000

From the funds provided in Specific Appropriation 492A, \$500,000 is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

492B SPECIAL CATEGORIES  
 H. LEE MOFFITT CANCER CENTER AND RESEARCH INSTITUTE  
 FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . 10,000,000

492C SPECIAL CATEGORIES  
 BIOMEDICAL RESEARCH  
 FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . 20,000,000

From the funds in Specific Appropriation 492C, \$10,000,000 in nonrecurring funding is provided to the Shands Cancer Hospital, and \$10,000,000 in nonrecurring funding is provided to the Sylvester Cancer Center at the University of Miami.

493 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 2,849,626  
 FROM PLANNING AND EVALUATION TRUST FUND . . . . . 190,161

494 SPECIAL CATEGORIES  
 GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,000,000

495 SPECIAL CATEGORIES  
 GRANTS AND AIDS - TRAUMA CARE  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,500,000  
 FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . 7,593,747

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

497 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 96,048  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 3,857  
 FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . 23,894  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 71,253  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 4,632  
 FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . 1,261  
 FROM PLANNING AND EVALUATION TRUST FUND . . . . . 79,870

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497A	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,067
497B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . .		105,884
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	31,815,296	
	FROM TRUST FUNDS . . . . .		274,859,122
	TOTAL POSITIONS . . . . .	610.00	
	TOTAL ALL FUNDS . . . . .		306,674,418

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	30,212,285	
498	SALARIES AND BENEFITS	POSITIONS	737.50
	FROM GENERAL REVENUE FUND . . . . .		19,241,454
	FROM DONATIONS TRUST FUND . . . . .		15,305,137
	FROM FEDERAL GRANTS TRUST FUND . . .		6,523,287
499	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,014,346	
	FROM DONATIONS TRUST FUND . . . . .		89,063
	FROM FEDERAL GRANTS TRUST FUND . . .		388,687
500	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,575,885	
	FROM DONATIONS TRUST FUND . . . . .		3,702,407
	FROM FEDERAL GRANTS TRUST FUND . . .		2,937,218
501	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	29,319	
	FROM DONATIONS TRUST FUND . . . . .		35,629
	FROM FEDERAL GRANTS TRUST FUND . . .		106,825
502	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	16,554,931	
	FROM TOBACCO SETTLEMENT TRUST FUND .		11,775,196
	FROM DONATIONS TRUST FUND . . . . .		164,607,005
	FROM FEDERAL GRANTS TRUST FUND . . .		661,673
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		8,258,090
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		1,613,263

From the funds in Specific Appropriation 502, the department shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

503	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	8,847,219	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		5,763,295
504	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM DONATIONS TRUST FUND . . . . .		2,895,321
	FROM FEDERAL GRANTS TRUST FUND . . .		171,303
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		281,710

From the funds in Specific Appropriation 504, \$1,500,000 in

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nonrecurring funds from the Donations Trust Fund is provided to a public hospital created either by county ordinance or by special act of the Florida Legislature which has no taxing authority, located in Lee County for the purpose of initial planning and design of a free standing children's hospital to serve Southwest Florida.

505	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	558,501	
506	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND . . . . .	1,261,387	
507	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM DONATIONS TRUST FUND . . . . .	413,123	178,300
508	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	16,488,500	3,817,556 23,853,779 3,600,000

From the funds in Specific Appropriation 508, \$2,893,818 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 169.

From the funds in Specific Appropriation 508, \$4,217,257 from the Federal Grants Trust Fund is provided for Early Steps-IDEA Part C as a result of federal funding received from the American Recovery and Reinvestment Act of 2009.

509	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM DONATIONS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	161,951	118,971 48,927
509A	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDRENS MEDICAL SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .		4,217,257
509B	QUALIFIED EXPENDITURE CATEGORY CHILDRENS MEDICAL SERVICES DEVELOPMENT AND INTEGRATION PROJECT FROM FEDERAL GRANTS TRUST FUND . . . . .		2,000,000

TOTAL: CHILDREN'S SPECIAL HEALTH CARE			
FROM GENERAL REVENUE FUND . . . . .	66,146,616		
FROM TRUST FUNDS . . . . .			262,949,899
TOTAL POSITIONS . . . . .	737.50		
TOTAL ALL FUNDS . . . . .			329,096,515

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

	APPROVED SALARY RATE	22,250,249	
510	SALARIES AND BENEFITS POSITIONS FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND . . . . . FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .	608.50	596,191 31,385,410
511	OTHER PERSONAL SERVICES FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		4,075,666

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512	EXPENSES		
	FROM FLORIDA DRUG, DEVICE AND		
	COSMETIC TRUST FUND . . . . .		126,239
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		7,414,988
513	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		57,604
514	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		13,000
515	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		1,231,856
516	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		226,935
517	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FLORIDA DRUG, DEVICE AND		
	COSMETIC TRUST FUND . . . . .		19,500
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		15,115,119
518	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA DRUG, DEVICE AND		
	COSMETIC TRUST FUND . . . . .		10,693
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		514,425
519	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FLORIDA DRUG, DEVICE AND		
	COSMETIC TRUST FUND . . . . .		4,204
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		254,545
TOTAL:	MEDICAL QUALITY ASSURANCE		
	FROM TRUST FUNDS . . . . .		61,046,375
	TOTAL POSITIONS . . . . .	608.50	
	TOTAL ALL FUNDS . . . . .		61,046,375

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE 4,536,025

520	SALARIES AND BENEFITS	POSITIONS	113.00	
	FROM GENERAL REVENUE FUND . . . . .		772,851	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			388,549
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .			307,894
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,428,619
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND . . . . .			3,085,536

From the funds in Specific Appropriation 520, \$307,894 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

521	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		10,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,770
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND . . . . .		24,000



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522	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	81,376	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		133,178
	FROM FEDERAL GRANTS TRUST FUND . . . . .		555,127
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		29,729
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		771,028
523	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	64,747	
524	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,006,000
525	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,850
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		9,000
527	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	16,562	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,623
	FROM FEDERAL GRANTS TRUST FUND . . . . .		616,997
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,581
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		391,923
528	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	953,502	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		437,153
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		1,250,000
529	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		574,305
530	SPECIAL CATEGORIES		
	BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	1,889,762	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		20,068,981
531	SPECIAL CATEGORIES		
	CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	592,567	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		956,503
532	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		3,752,879
533	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		26,909
534	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPINAL CORD RESEARCH		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		1,000,000

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535 SPECIAL CATEGORIES  
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION  
 AND EDUCATION PROGRAM  
 FROM TOBACCO SETTLEMENT TRUST FUND . 62,274,015

Funds in Specific Appropriation 535 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions.....	11,130,288	
State & Community Interventions - AHEC.....	6,000,000	
Health Communications Interventions.....	20,860,636	
Cessation Interventions.....	12,021,181	
Cessation Interventions - AHEC.....	4,000,000	
Surveillance & Evaluation.....	5,440,709	
Administration & Management.....	2,821,201	

From the funds in Specific Appropriation 535, the department may use nicotine replacements and other treatments approved by the Federal Food and Drug Administration as part of smoking cessation interventions.

536 SPECIAL CATEGORIES  
 FLORIDA AGRICULTURAL AND MECHANICAL  
 UNIVERSITY CRESTVIEW CENTER  
 FROM GENERAL REVENUE FUND . . . . . 1,500,000

From the funds in Specific Appropriation 536, \$1,500,000 from the General Revenue Fund is provided for the Department of Health to transfer to the Florida Agricultural and Mechanical University (FAMU) to continue the FAMU Crestview Education Center project.

537 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 10,606  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,498  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 9,956  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 23,827

538 SPECIAL CATEGORIES  
 MEDICALLY FRAGILE ENHANCEMENT PAYMENT  
 FROM GENERAL REVENUE FUND . . . . . 610,020

538A SPECIAL CATEGORIES  
 STATE OPERATIONS - AMERICAN RECOVERY AND  
 REINVESTMENT ACT OF 2009  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 10,000

538B SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES -  
 AMERICAN RECOVERY AND REINVESTMENT ACT OF  
 2009  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 570,696

TOTAL: COMMUNITY HEALTH RESOURCES  
 FROM GENERAL REVENUE FUND . . . . . 6,991,993  
 FROM TRUST FUNDS . . . . . 99,757,126  
 TOTAL POSITIONS . . . . . 113.00  
 TOTAL ALL FUNDS . . . . . 106,749,119

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE 49,917,583

539 SALARIES AND BENEFITS POSITIONS 1,227.00  
 FROM GENERAL REVENUE FUND . . . . . 665,298  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 665,902  
 FROM U.S. TRUST FUND . . . . . 73,875,143

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540	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,996	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		33,500
	FROM U.S. TRUST FUND . . . . .		16,095,631
541	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	133,527	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		172,071
	FROM U.S. TRUST FUND . . . . .		23,109,921
542	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	4,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,000
	FROM U.S. TRUST FUND . . . . .		200,000
543	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	135,331	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		174,396
	FROM U.S. TRUST FUND . . . . .		36,244,419
544	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,784	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,784
	FROM U.S. TRUST FUND . . . . .		435,109
545	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,856	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,820
	FROM U.S. TRUST FUND . . . . .		413,472
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND . . . . .	969,792	
	FROM TRUST FUNDS . . . . .		151,430,168
	TOTAL POSITIONS . . . . .	1,227.00	
	TOTAL ALL FUNDS . . . . .		152,399,960
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	386,518,340	
	FROM TRUST FUNDS . . . . .		2,511,685,611
	TOTAL POSITIONS . . . . .	17,165.25	
	TOTAL ALL FUNDS . . . . .		2,898,203,951
	TOTAL APPROVED SALARY RATE . . . . .	649,034,942	
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	30,767,056	
546	SALARIES AND BENEFITS POSITIONS	1,022.00	
	FROM GENERAL REVENUE FUND . . . . .	2,958,245	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		42,343,200
547	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		2,986,987
548	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		31,900
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		12,145,750
549	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		57,300

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		272,465
550	FOOD PRODUCTS FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,226,561
551	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		10,320,089
552	SPECIAL CATEGORIES RECREATIONAL EQUIPMENT AND SUPPLIES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		72,500
553	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	83,524	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		964,834
554	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	25,119	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		367,118
554A	FIXED CAPITAL OUTLAY ADDITIONS AND IMPROVEMENTS TO THE VETERANS' HOMES FROM FEDERAL GRANTS TRUST FUND . . . . .		3,139,500
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,690,500
TOTAL:	VETERANS' HOMES FROM GENERAL REVENUE FUND . . . . .	3,066,888	
	FROM TRUST FUNDS . . . . .		77,618,704
	TOTAL POSITIONS . . . . .	1,022.00	
	TOTAL ALL FUNDS . . . . .		80,685,592

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,674,064	
555	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	27.50	2,299,950
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		29,264
556	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	19,765	
557	EXPENSES FROM GENERAL REVENUE FUND . . . . .	714,810	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		100,458
558	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	120,512	
559	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	124,538	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		110,000
560	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,845	

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561	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	9,541		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		356	
562	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND . . . . .	2,557		
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND . . . . .	3,298,518		
	FROM TRUST FUNDS . . . . .		240,078	
	TOTAL POSITIONS . . . . .	27.50		
	TOTAL ALL FUNDS . . . . .		3,538,596	
VETERANS' BENEFITS AND ASSISTANCE				
	APPROVED SALARY RATE	3,396,050		
563	SALARIES AND BENEFITS	POSITIONS	82.00	
	FROM GENERAL REVENUE FUND . . . . .		6,254,831	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			550,159
564	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	12,000		
565	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	541,592		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		100,603	
565A	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	46,600		
566	LUMP SUM			
	VETERANS' BENEFITS AND ASSISTANCE			
	POSITIONS	39.00		
567	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	5,569		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,000	
568	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	12,746		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		442	
569	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	40,717		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,535	
TOTAL: VETERANS' BENEFITS AND ASSISTANCE				
	FROM GENERAL REVENUE FUND . . . . .	6,914,055		
	FROM TRUST FUNDS . . . . .		656,739	
	TOTAL POSITIONS . . . . .	121.00		
	TOTAL ALL FUNDS . . . . .		7,570,794	
TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF				
	FROM GENERAL REVENUE FUND . . . . .	13,279,461		
	FROM TRUST FUNDS . . . . .		78,515,521	
	TOTAL POSITIONS . . . . .	1,170.50		
	TOTAL ALL FUNDS . . . . .		91,794,982	
	TOTAL APPROVED SALARY RATE . . . . .	35,837,170		

SECTION 3 - HUMAN SERVICES

TOTAL OF SECTION 3

FROM GENERAL REVENUE FUND . . . . .	6,626,700,000	
FROM TRUST FUNDS . . . . .		21,812,979,759
TOTAL POSITIONS . . . . .	35,611.00	
TOTAL ALL FUNDS . . . . .		28,439,679,759

## 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 570 through 759, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Governor and to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2012.

From the funds in Specific Appropriations 570 through 759, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget and the Legislative Budget Commission for approval.

Funds in Specific Appropriations 570 through 759 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2011, and for which it has been determined by the Secretary of the department that there is no longer a need.

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 570 through 759 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 570 through 759 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 570 through 759, 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Statutes, to transfer funds to enable the filling of such additional capacity in accordance with the provisions of chapter 945, Florida Statutes.

Funds in Specific Appropriations 570 through 759 include reductions in recurring general revenue in the amount of \$3,017,882 to accomplish the transition of 800 medium or close custody beds at an average per diem of \$53.34 to 800 contract residential substance abuse beds.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	9,038,192	
570	SALARIES AND BENEFITS	POSITIONS	239.00
	FROM GENERAL REVENUE FUND	. . . . .	11,702,841
	FROM ADMINISTRATIVE TRUST FUND	. . . . .	2,138,946
571	EXPENSES		
	FROM GENERAL REVENUE FUND	. . . . .	82,132
	FROM ADMINISTRATIVE TRUST FUND	. . . . .	133,494
572	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	46,507
573	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	. . . . .	130,634
574	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	. . . . .	3,247
TOTAL:	BUSINESS SERVICE CENTERS		
	FROM GENERAL REVENUE FUND	. . . . .	11,965,361
	FROM TRUST FUNDS	. . . . .	2,272,440
	TOTAL POSITIONS	. . . . .	239.00
	TOTAL ALL FUNDS	. . . . .	14,237,801

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,688,626	
575	SALARIES AND BENEFITS	POSITIONS	263.00
	FROM GENERAL REVENUE FUND	. . . . .	9,376,133
	FROM ADMINISTRATIVE TRUST FUND	. . . . .	2,762,480
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND	. . . . .	83,053
576	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	22,090
	FROM ADMINISTRATIVE TRUST FUND	. . . . .	292,906
577	EXPENSES		
	FROM GENERAL REVENUE FUND	. . . . .	992,361
	FROM ADMINISTRATIVE TRUST FUND	. . . . .	491,826
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND	. . . . .	1,083,200
578	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	. . . . .	20,227
	FROM ADMINISTRATIVE TRUST FUND	. . . . .	30,160
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND	. . . . .	240,600
	FROM FEDERAL GRANTS TRUST FUND	. . . . .	101,840
579	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	. . . . .	7,496



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

580	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	488,509		
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .		200,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			347,650
581	SPECIAL CATEGORIES			
	TRANSFER TO GENERAL REVENUE FUND			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			13,900,000
Funds in Specific Appropriation 581 are from reimbursements from the United States Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$13,900,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.				
582	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	319,756		
583	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	9,945,213		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		73,415	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND . . . . .			149,087
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND . . . . .	21,171,785		
	FROM TRUST FUNDS . . . . .		19,756,217	
	TOTAL POSITIONS . . . . .	263.00		
	TOTAL ALL FUNDS . . . . .		40,928,002	

INFORMATION TECHNOLOGY

The Department of Corrections shall cooperate in consolidating its mainframe with the mainframe platform at the Southwood Shared Resource Center. Such cooperation shall include providing to the Southwood Shared Resource Center all requested information and documentation relating to the hardware and software being consolidated. Such cooperation shall also include making changes requested by the Southwood Shared Resource Center or determined necessary by the department in application development, operation, and management processes and procedures to enable standardization of the consolidated mainframe platform.

	APPROVED SALARY RATE	8,344,077		
584	SALARIES AND BENEFITS	POSITIONS	172.50	
	FROM GENERAL REVENUE FUND . . . . .		9,719,800	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,124,928
585	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	13,500		
586	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	3,854,769		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		24,518	
587	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	127,720		
588	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	2,330,911		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		7,812	
589	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	47,662		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

590	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	295,329	
591	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	1,392	
592	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND . . . . .	226,334	
593	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	1,068,167	
594	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	13,276	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		7,148
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .	17,698,860	
	FROM TRUST FUNDS . . . . .		1,164,406
	TOTAL POSITIONS . . . . .	172.50	
	TOTAL ALL FUNDS . . . . .		18,863,266

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 605, 616, 628, 638A, 649A and 660A, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as Government State property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of 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 605, 616, 628, 638A, 649A and 660A, 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.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the funds in Specific Appropriations 605, 616, and 628, 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, 2012. 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, as defined in section 287.057(1)(b), Florida Statutes, 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 that for which the department can incarcerate similar inmates. The department shall not implement this section in a manner that reduces participation in existing reentry programs.

From the funds provided in Specific Appropriations 570 through 759, the Department of Corrections shall implement an electronic time and attendance system in all regions through a contract or contracts resulting from a request for proposal as defined in section 287.057(1)(b), Florida Statutes. The department shall report all implementation costs and cost savings projections related to the implementation of the electronic time and attendance system to the Speaker of the House of Representatives and the President of the Senate by January 1, 2012.

The department shall identify 6,400 prison beds at an average per diem of \$53.34 and implement cost efficiencies that will reduce the per diem by five percent. Funds in Specific Appropriations 570 through 688A and 726 through 759 include reductions in recurring general revenue in the amount of \$5,938,075 which represents a five percent cost savings in the operation of these prison beds.

Funds and positions in Specific Appropriations 570 through 688A and 726 through 759 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 101,369 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 101,778 inmates, as projected by the Criminal Justice Estimating Conference.

From the funds in Specific Appropriations 570 through 759, the Department of Corrections shall assist the Department of Management Services in the issuance of a request for proposal (RFP), as defined in section 287.057(1)(b), Florida Statutes, for the management and operation of the correctional facilities and assigned correctional units, including annexes, work camps, road prisons and work release centers currently operated by the Department of Corrections in Manatee, Hardee, Indian River, Okeechobee, Highlands, St. Lucie, DeSoto, Sarasota, Charlotte, Glades, Martin, Palm Beach, Hendry, Lee, Collier, Broward, Dade and Monroe counties. The RFP shall require a contract commencement date of no later than January 1, 2012.

The contract shall achieve an overall savings of at least seven percent over the Fiscal Year 2009-2010 Department of Corrections actual operational costs totaling \$390,576,585 which includes both direct and indirect costs for each facility, as identified below.

## SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

## Adult Male Custody facilities:

Facility	ADP	Actual	Operational Costs
DeSoto	1,896		\$32,447,118
Glades	1,387		\$33,305,921
Hardee	1,874		\$27,921,978
Hendry	1,333		\$24,683,065
Martin	1,500		\$29,339,799
Okeechobee	1,636		\$23,620,255

## Adult and Youthful Offender Female Custody facilities:

Facility	ADP	Actual	Operational Costs
Broward	727		\$24,917,866
Homestead	666		\$17,248,520

## Reception Center:

Facility	ADP	Actual	Operational Costs
South Florida	1,468		\$58,477,392

## Male Youthful Offender Custody facility:

Facility	ADP	Actual	Operational Costs
Indian River	491		\$12,539,943

## Specialty Correctional Institutions:

Facility	ADP	Actual	Operational Costs
Charlotte	1,082		\$29,237,334
Dade	1,633		\$36,084,298
Everglades	1,697		\$31,024,981

## Work Release Centers:

Facility	ADP	Actual	Operational Costs
Fort Pierce	81		\$1,280,444
Glades group	190		\$2,317,825
SFRC group	439		\$6,129,846

The Department of Management Services may contract for a term of three years. At a minimum, the contract shall require adherence to all applicable federal, state and local laws, as well as rules adopted by the Department of Management Services for private prison service providers. These facilities shall continue to operate at capacities set forth in section 944.023, Florida Statutes. Each facility's average daily population (ADP), as well as medical and psychological grade population percentages, shall remain substantially unchanged from the ADP calculated for FY 2009-2010. Funds received for these institutions from canteens, subsistence payments, and any other participation accounts shall continue to be remitted to the General Revenue Fund. Contracts shall include a provision that requires impacted employees to be given first consideration for employment with the private provider.

The contract between the Department of Management Services and the private provider must specify performance measures to ensure contractor performance and accountability. The required performance measures shall include, but are not limited to: the number of batteries committed by inmates on one or more persons per 1,000 inmates; number of inmates receiving major disciplinary reports per 1,000 inmates; percentage of random inmate drug tests that are negative; percentage of reported criminal incidents investigated by the proper authorities; number of escapes from the secure perimeter of major institutions; percentage of inmates placed in a facility that provides at least one of the inmate's primary program needs; number of transition plans completed for inmates released from prison; number of release plans completed for inmates released from prison; percentage of release plans completed for inmates released from prison; percentage of inmates needing programs who successfully complete Drug Abuse Education/Treatment programs; number of inmates who are receiving substance abuse services; percentage of inmates completing mandatory literacy programs who score at or above 6th grade level on next Tests of Adult Basic Education (TABE); percentage of inmates who successfully complete mandatory literacy programs; percentage of inmates who successfully complete GED education programs; percentage of inmates needing special education programs who participate in special education (federal law) programs; percentage of inmates who successfully complete vocational education programs; average increase in grade level achieved by inmates participating in educational programs per 3-month instructional period; and percentage of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release. The Department of Management Services shall provide quarterly reports to the chairs of the Senate Budget Committee

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

and the House Appropriations Committee on the performance of the private prison provider under contract with the department using the required performance measures and other performance measures contained in the contracts.

In order to provide for the transition of these facilities from state operations to private provider operations, the Department of Corrections shall submit a budget amendment to the Legislative Budget Commission, accompanied by a plan for transitioning staff and operations. The budget amendment shall place positions in reserve and transfer funds to the proper appropriation categories in accordance with the provisions of chapter 216, Florida Statutes. Additional budget amendments may be submitted by the Department of Corrections and the Department of Management Services during the 2011-2012 fiscal year as necessary for the proper alignment of budget and positions.

From the funds in Specific Appropriations 595 through 688A, \$500,000 in recurring general revenue is provided to the Department of Corrections to issue a request for proposal, as defined in section 287.057(1)(b), Florida Statutes, for the development of a water savings plan that creates performance standards for rain water harvesting and water reuse to achieve annual cost savings of at least 25 percent from the 2008, 2009, and 2010 calendar years. By no later than September 30, 2011 the department shall identify a vendor to conduct and inventory the water consumption of all department facilities consuming water for irrigation, gray water or drinking water purposes, including an inventory of each facility's roof surface area. To achieve these cost savings objectives, the vendor shall submit a plan to the department by February 1, 2012 that identifies the most cost effective plan for the procurement of services and cistern products and establishes performance standards for the efficient and effective use of water resources and also estimates of future potential savings and other related benefits.

ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	326,820,447	
595	SALARIES AND BENEFITS	POSITIONS	9,124.00
	FROM GENERAL REVENUE FUND . . . . .		361,738,121
	FROM FEDERAL GRANTS TRUST FUND . . . . .		362,845

Funds in Specific Appropriations 595 and 597 include reductions in recurring general revenue in the amount of \$8,300,000. To implement this reduction, the department shall limit payment for the number of correctional officer basic recruit training course hours to 360. In addition, the department shall use, to the extent possible, department employees that are certified by the Criminal Justice Standards and Training Commission as instructors for correctional officer basic recruit training courses.

596	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,556,616	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		91,000
597	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	18,183,502	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		516,949
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		240,389

From the funds in Specific Appropriation 597, \$142,900 from recurring General Revenue is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

From the funds provided in Specific Appropriation 597, the Department of Corrections may spend up to \$400,000 from the General Revenue Fund for a public awareness campaign describing penalties for "10-20-Life" offenses and other criminal offenses.

598	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	303,666	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		750,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		250,000

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599	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	26,745,559	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		83,421
600	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,537,206	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		273,617
601	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	3,074,725	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		118,172
602	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	637,352	
603	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,404,315	
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND . . . . .		1,048,049
604	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,383,412	
605	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	199,414,807	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND . . . . .		1,300,586
606	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	245,992	
TOTAL:	ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	642,225,273	
	FROM TRUST FUNDS . . . . .		5,035,028
	TOTAL POSITIONS . . . . .	9,124.00	
	TOTAL ALL FUNDS . . . . .		647,260,301

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

From the funds in Specific Appropriations 607 through 617, \$90,916,588 in recurring general revenue is provided to the Department of Corrections to fund the operations of the following adult youthful female correctional institutions and any correctional units that are assigned to those institutions for Fiscal Year 2011-12: Hernando Correctional Institution (bed capacity of 431 beds); Hillsborough Correctional Institution (bed capacity of 486 beds); Lowell Correctional Institution (bed capacity of 3,875); Broward Correctional Institution (bed capacity of 874); Homestead Correctional Institution (bed capacity of 713); and Gadsden Correctional Institution (bed capacity of 1,520).

	APPROVED SALARY RATE	42,092,980	
607	SALARIES AND BENEFITS	POSITIONS	1,182.00
	FROM GENERAL REVENUE FUND . . . . .		35,246,732
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		127,870
608	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	458,361	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		32,884
609	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,376,903	

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	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,703
610	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	2,522,172	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,841
611	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	625,305	
612	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	176,400	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		22,509
613	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	452,923	
614	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,571,054	
615	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	362,646	
616	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	45,112,635	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .		597,359
617	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	11,457	
TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	90,916,588	
	FROM TRUST FUNDS . . . . .		847,166
	TOTAL POSITIONS . . . . .	1,182.00	
	TOTAL ALL FUNDS . . . . .		91,763,754
MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	APPROVED SALARY RATE	22,053,751	
618	SALARIES AND BENEFITS POSITIONS	566.00	
	FROM GENERAL REVENUE FUND . . . . .	29,924,454	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		512,423
619	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	333,545	
620	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	838,026	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		24,336
621	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	20,185	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		500,000
622	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	1,426,080	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		483,667
623	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	29,599	

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624	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . .	193,994	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		191,046
625	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	462,135	
626	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	2,097,390	
627	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	147,965	
628	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . .	25,165,851	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .		195,403
629	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	8,300	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,044
TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	60,647,524	
	FROM TRUST FUNDS . . . . .		1,907,919
	TOTAL POSITIONS . . . . .	566.00	
	TOTAL ALL FUNDS . . . . .		62,555,443

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	182,563,771	
630	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	5,138.00 215,403,995	
631	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,408,809	
632	EXPENSES FROM GENERAL REVENUE FUND . . . . .	4,468,640	
633	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . .	12,258,733	
634	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,762,621	
635	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . .	1,175,477	
636	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	731,658	
637	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	12,688,833	
638	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	1,596,018	
638A	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . .	44,801,175	



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639	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	49,022	
TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	296,344,981	
	TOTAL POSITIONS . . . . .	5,138.00	
	TOTAL ALL FUNDS . . . . .		296,344,981

RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE	71,521,029	
640	SALARIES AND BENEFITS POSITIONS	2,043.00	
	FROM GENERAL REVENUE FUND . . . . .	76,221,399	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,907
641	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	792,455	
642	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,222,611	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		31,090
643	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		250,000
644	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	6,129,367	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		32,449
645	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	87,126	
646	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	364,703	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		46,893
647	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	338,479	
648	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,196,410	
649	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	692,742	
649A	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	27,191,987	
650	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	20,680	
TOTAL: RECEPTION CENTER OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	119,257,959	
	FROM TRUST FUNDS . . . . .		369,339
	TOTAL POSITIONS . . . . .	2,043.00	
	TOTAL ALL FUNDS . . . . .		119,627,298

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

From the funds in Specific Appropriations 651 through 660B, work release centers (WRCs) operated through the Central Florida Reception Center (Kissimmee, and Orlando WRCs), the South Florida Reception Center (Hollywood, Miami North, and Opa Locka WRCs), Columbia Correctional Institution (Lake City WRC), and Gainesville Correctional Institution (Santa Fe WRC) shall not exceed the per diem rate of \$22.

	APPROVED SALARY RATE	38,816,435	
651	SALARIES AND BENEFITS	POSITIONS	1,079.00
	FROM GENERAL REVENUE FUND . . . . .		33,662,775
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		20,857,378
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		51,713
652	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	683,429	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		615,472
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,776
653	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	113,907	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		49,020
654	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	1,114,430	
655	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
	POSITIONS	10.00	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		794,639
	Funds and positions in Specific Appropriation 655 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contracts.		
656	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	23,451,420	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		284,315
657	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	204,143	
658	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	96,908	
659	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,070,849	
660	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	348,187	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		154,935
660A	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	4,523,574	

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660B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		18,957	
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .		65,288,579	22,840,248
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	1,089.00		88,128,827
ROAD PRISON OPERATIONS				
	APPROVED SALARY RATE	3,753,364		
661	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	95.00	381	5,720,410
662	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			507,513
663	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			352,549
664	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			11,284
665	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			53,567
666	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			24,666
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .		381	6,669,989
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	95.00		6,670,370
OFFENDER MANAGEMENT AND CONTROL				
	APPROVED SALARY RATE	44,691,100		
667	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	1,327.00	62,489,315	66,515
668	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		275,763	
669	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .		2,854,416	1,959
670	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		21,578	
671	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .		31,653	

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672	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	64,862		
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND . . . . .		1,655	
673	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	10,945		
TOTAL:	OFFENDER MANAGEMENT AND CONTROL			
	FROM GENERAL REVENUE FUND . . . . .	65,748,532		
	FROM TRUST FUNDS . . . . .		70,129	
	TOTAL POSITIONS . . . . .	1,327.00		
	TOTAL ALL FUNDS . . . . .		65,818,661	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,733,593		
674	SALARIES AND BENEFITS	POSITIONS	178.00	
	FROM GENERAL REVENUE FUND . . . . .		12,394,388	
675	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			75,000
676	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	2,096,468		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		226,785	
	FROM SALE OF GOODS AND SERVICES			
	CLEARING TRUST FUND . . . . .			2,678,250
677	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	256,642		
678	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,307,104		
	From funds in Specific Appropriation 678, \$1,000,000 in recurring general revenue is provided to continue the victim notification system (VINE).			
679	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	100,080		
680	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	2,397		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	16,157,079		
	FROM TRUST FUNDS . . . . .		2,980,035	
	TOTAL POSITIONS . . . . .	178.00		
	TOTAL ALL FUNDS . . . . .		19,137,114	

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	18,777,296		
681	SALARIES AND BENEFITS	POSITIONS	593.00	
	FROM GENERAL REVENUE FUND . . . . .		26,414,700	
682	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	65,676,472		
683	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	664,154		

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684	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	4,653
685	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	4,808,133
686	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	4,198,894
687	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	13,122
688	FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .	72,339,384

Funds in Specific Appropriation 688 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

Bay Correctional Facility.....	3,420,846
Moore Haven Correctional Facility (Glades County).....	3,065,027
South Bay Correctional Facility (Palm Beach County).....	5,050,052
Graceville Correctional Facility (Jackson County).....	7,510,216
Okeechobee Correctional Institution.....	3,453,098
Blackwater River Correctional Facility (Santa Rosa County)..	10,716,569
Gadsden Correctional Facility.....	3,048,183
Lake City Correctional Facility (Columbia County).....	2,620,198
Demilly Correctional Institution (Polk County).....	1,393,875
Sago Palm Work Camp (Palm Beach County).....	1,477,625
Various DOC Facility Projects - Series 2009 B and C Bonds...	30,583,695

Series 2009 B and C Bonds include various facility construction projects for the following Department of Corrections facilities:

Mayo Annex (Lafayette County), Suwannee Annex (Suwannee County), Lowell Reception Center (Marion County), Lancaster Secure Housing Unit (Gilchrist County), Liberty Work Camp (Liberty County), Franklin Work Camp (Franklin County), Cross City Work Camp (Dixie County), Okeechobee Work Camp (Okeechobee County), New River Work Camp (Bradford County), Santa Rosa Work Camp (Santa Rosa County), Hollywood Work Release Center (Broward County), Kissimmee Work Release Center (Osceola County), Lake City Work Release Center (Columbia County), Santa Fe Work Release Center (Alachua County), Everglades Re-Entry Center (Dade County), Baker Re-Entry Center (Baker County), and Pat Thomas Re-Entry Center (Gadsden County).

688A	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND . . . . .	300,000
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TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND . . . . .	174,419,512
	TOTAL POSITIONS . . . . .	593.00
	TOTAL ALL FUNDS . . . . .	174,419,512

PROGRAM: COMMUNITY CORRECTIONS

From the funds in Specific Appropriations 689 through 723, the Department of Corrections shall issue a request for proposal (RFP), as defined in section 287.057(1)(b), Florida Statutes, for the management and operation of department probation and field services offices as well as community supervision services in Manatee, Hardee, Indian River, Okeechobee, Highlands, St. Lucie, DeSoto, Sarasota, Charlotte, Glades, Martin, Palm Beach, Hendry, Lee, Collier, Broward, Dade and Monroe counties. The RFP shall require a significant cost savings in the operational costs of the facilities and community supervision services. These estimated cost savings shall be reported by the department to the

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chairs of the Senate Budget Committee and the House Appropriations Committee by March 1, 2012. In order to award the contract, the Department of Corrections shall report its intent to award a contract and submit a budget amendment to the Legislative Budget Commission accompanied by a plan for transitioning staff and maintaining state assets.

The contract between the Department of Corrections and the private provider must specify performance measures to ensure contractor performance and accountability. The required performance measures shall include, but are not limited to: percentage of offenders who successfully complete supervision and are not subsequently recommitted to the Department of Corrections for committing a new crime within two years; percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period; percentage of community supervision offenders who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release; substance abuse tests administered to offenders being supervised in the community; percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained; percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release. Contracts shall also include a provision that requires employees displaced from this transition to be given first consideration for employment with the private service provider that is awarded the contract.

From the funds in Specific Appropriations 689 through 725, the Department of Corrections shall issue a request for proposal, as defined in section 287.057(1)(b), Florida Statutes, for a validated risk and needs assessment tool to classify violators of probation by level of risk to determine whether they should be returned to prison or transferred instead to the appropriate re-entry or community based program. The department may implement the risk assessment as an integrated web based automated offender referral management system that matches the offenders' needs with appropriate service providers and interventions to enhance supervision and outcomes.

PROBATION SUPERVISION

	APPROVED SALARY RATE	73,383,319		
689	SALARIES AND BENEFITS	POSITIONS	1,985.00	
	FROM GENERAL REVENUE FUND	. . . . .	104,747,153	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		28,374
690	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	42,455	
691	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	1,878,313	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		114,108
692	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	239,631	
693	SPECIAL CATEGORIES			
	BUILDING/OFFICE RENT PAYMENTS			
	FROM GENERAL REVENUE FUND	. . . . .	10,352,111	
Funds in Specific Appropriation 693 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2011. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2011-2012 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.				
694	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	83,919	
695	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	3,819,532	

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696	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	300,704	
TOTAL:	PROBATION SUPERVISION FROM GENERAL REVENUE FUND . . . . .	121,463,818	
	FROM TRUST FUNDS . . . . .		142,482
	TOTAL POSITIONS . . . . .	1,985.00	
	TOTAL ALL FUNDS . . . . .		121,606,300

DRUG OFFENDER PROBATION SUPERVISION

	APPROVED SALARY RATE	13,131,253	
697	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	302.00 19,931,192	
698	EXPENSES FROM GENERAL REVENUE FUND . . . . .	353,990	
699	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	17,310	
700	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	9,357	
701	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	57,537	
TOTAL:	DRUG OFFENDER PROBATION SUPERVISION FROM GENERAL REVENUE FUND . . . . .	20,369,386	
	TOTAL POSITIONS . . . . .	302.00	
	TOTAL ALL FUNDS . . . . .		20,369,386

PRE TRIAL INTERVENTION SUPERVISION

	APPROVED SALARY RATE	2,774,063	
702	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	71.00 4,194,175	
703	EXPENSES FROM GENERAL REVENUE FUND . . . . .	55,746	
704	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,565	
705	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	18,467	
TOTAL:	PRE TRIAL INTERVENTION SUPERVISION FROM GENERAL REVENUE FUND . . . . .	4,269,953	
	TOTAL POSITIONS . . . . .	71.00	
	TOTAL ALL FUNDS . . . . .		4,269,953

COMMUNITY CONTROL SUPERVISION

	APPROVED SALARY RATE	17,369,133	
706	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	401.00 26,743,208	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		133,824
707	EXPENSES FROM GENERAL REVENUE FUND . . . . .	383,721	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		50,609
708	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	13,711	

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709	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	120,503	
710	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND . . . . .	6,526,469	

From the funds in Specific Appropriation 710, the Department of Corrections shall procure through a request for proposal, as defined in section 287.057(1)(b), Florida Statutes, Global Positions Satellite (GPS) technology services to monitor offender activity in accordance with sentencing requirements. The procurement shall be awarded on the best value to the State and the best technological solution offering the highest level of public safety. The electronic monitoring service shall be Internet accessible, secure, provide equipment and network support services, and provide continuous 24-hour offender monitoring. To the extent feasible, the department shall give preference to a Florida-based company.

TOTAL: COMMUNITY CONTROL SUPERVISION			
FROM GENERAL REVENUE FUND . . . . .	33,787,612		
FROM TRUST FUNDS . . . . .		184,433	
TOTAL POSITIONS . . . . .	401.00		
TOTAL ALL FUNDS . . . . .		33,972,045	

POST PRISON RELEASE SUPERVISION

APPROVED SALARY RATE	15,285,754		
711 SALARIES AND BENEFITS POSITIONS	318.00		
FROM GENERAL REVENUE FUND . . . . .	22,945,332		
FROM FEDERAL GRANTS TRUST FUND . . . . .		25,185	
712 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	346,557		
FROM FEDERAL GRANTS TRUST FUND . . . . .		212,243	
713 SPECIAL CATEGORIES CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	5,488		
714 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .	68,203		
FROM FEDERAL GRANTS TRUST FUND . . . . .		30,030	
TOTAL: POST PRISON RELEASE SUPERVISION			
FROM GENERAL REVENUE FUND . . . . .	23,365,580		
FROM TRUST FUNDS . . . . .		267,458	
TOTAL POSITIONS . . . . .	318.00		
TOTAL ALL FUNDS . . . . .		23,633,038	

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

715 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	300,000		
716 SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES			
FROM GENERAL REVENUE FUND . . . . .	1,000,000		
717 SPECIAL CATEGORIES CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	4,963,104		
718 SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT			
FROM GENERAL REVENUE FUND . . . . .	226,004		
719 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS			
FROM GENERAL REVENUE FUND . . . . .	12,215,555		



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FROM FEDERAL GRANTS TRUST FUND . . . 550,000

From the funds in Specific Appropriation 719, \$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 . . . . . 18,704,663
FROM TRUST FUNDS . . . . . 550,000
TOTAL ALL FUNDS . . . . . 19,254,663

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 1,342,330

720 SALARIES AND BENEFITS POSITIONS 39.00
FROM GENERAL REVENUE FUND . . . . . 2,279,944

721 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND . . . . . 18,490

722 EXPENSES
FROM GENERAL REVENUE FUND . . . . . 35,306

723 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND . . . . . 26,284

TOTAL: OFFENDER MANAGEMENT AND CONTROL
FROM GENERAL REVENUE FUND . . . . . 2,360,024
TOTAL POSITIONS . . . . . 39.00
TOTAL ALL FUNDS . . . . . 2,360,024

COMMUNITY FACILITY OPERATIONS

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

725 SPECIAL CATEGORIES
JUDICIAL/DEPARTMENT OF CORRECTIONS
SENTENCING ALTERNATIVES
FROM GENERAL REVENUE FUND . . . . . 700,143

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(11), Florida Statutes, \$700,143 in recurring general revenue is provided in Specific Appropriation 725 for Judicial/DOC pilot programs for offenders who would be sentenced to prison, but could be diverted to appropriate programs 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 are to 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 are anticipated to result in a reduction in prison admissions for that community.

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

PROGRAM: HEALTH SERVICES

From the funds in Specific Appropriations 726 through 741, the Department of Corrections shall issue a request for proposal, as defined in section 287.057(1)(b), F.S., for the provision of comprehensive health care services to inmates in the custody of the department, excluding those inmates housed in institutions authorized under the provisions of chapter 957, Florida Statutes. Comprehensive health care services shall include physical health care services and dental

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services, and excludes mental health services and pharmacy services.

From the funds in Specific Appropriation 726 through 741, the Department of Corrections shall issue a request for proposal, as defined in section 287.057(1)(b), F.S., for the provision of mental health care services to inmates in the custody of the department, excluding those inmates housed in institutions authorized under the provisions of chapter 957, Florida Statutes.

The department is authorized to award a bid or bids to one or more private companies for the provision of services that are compatible to standard Medicaid service levels at a cost of at least 18 percent less than the department's Fiscal Year 2009-2010 health care expenditures. The department may contract for services on a regional basis or may contract for services on a statewide basis to achieve the greatest efficiencies and cost savings.

The department shall notify the Governor's Office of Policy and Budget and the chairs of the Senate Budget Committee and House Appropriations Committee no later than September 1, 2011, of its intent to award a contract.

The contracts for health services and mental health services shall be effective no later than October 1, 2011, for a term of three years. Contractors shall be responsible for maintaining electronic medical files of each patient's health information and for providing that information to the department upon request. Contractors shall report utilization and encounter data to the department on a quarterly basis in a format that is acceptable to the department.

In order to implement these privatization efforts, the department shall submit a budget amendment to the Legislative Budget Commission, as well as a plan for transitioning staff and operations. The budget amendment shall place positions in reserve and transfer funds to the proper appropriation categories in accordance with the provisions of chapter 216, Florida Statutes. Additional budget amendments may be submitted during the 2011-2012 fiscal year as necessary for the proper alignment of budget and positions.

From the funds in Specific Appropriation 726 through 741, the Department of Corrections, or its designee, shall establish a pilot in the Health Services Program to use a supply chain management company for the purchase of health care products and supplies for facilities that are operated by the department in Pinellas, Hillsborough, Manatee, Pasco, Charlotte, DeSoto, Lee, Manatee, and Sarasota counties. The department shall issue a request for proposal, as defined in section 287.057(1)(b), Florida Statutes, to contract with a company for these services. The department shall report any budget savings to the chairs of the Senate Budget Committee and the House Appropriations Committee by February 1, 2012.

From the funds in Specific Appropriations 726 and 741, and in order to reduce costs, the department may execute interagency agreements with the Florida Department of Health or with county health departments (CHDs) for the care and treatment of, and the dispensing of prescriptions for inmates with HIV/AIDS or other Sexually Transmitted Diseases (STDs). In areas that are not supported by a CHD, the Department of Corrections may contract with federally qualified health care centers (FQHC) or disproportionate share hospitals (DSH) for treatment and prescription services for these inmates. If the department determines that a CHD, FQHC or DSH can provide treatment and/or prescription services for other medical conditions at a lower cost, the department may authorize the CHD, FQHC or DSH to provide such services.

INMATE HEALTH SERVICES

	APPROVED SALARY RATE	121,937,249	
726	SALARIES AND BENEFITS	POSITIONS	2,800.00
	FROM GENERAL REVENUE FUND	. . . . .	170,127,202
727	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	18,280,947
728	EXPENSES		
	FROM GENERAL REVENUE FUND	. . . . .	13,124,494

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729	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	249,229	
730	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	768,109	
731	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	755,181	
732	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	40,818,618	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		116,000
From the funds in Specific Appropriation 732, \$100,000 is provided for Hepatitis B vaccinations for inmates.			
733	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND . . . . .	25,542,014	
734	SPECIAL CATEGORIES TREATMENT OF INMATES - PSYCHOTROPIC DRUGS FROM GENERAL REVENUE FUND . . . . .	13,153,513	
735	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	386,865	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	283,206,172	
	FROM TRUST FUNDS . . . . .		116,000
	TOTAL POSITIONS . . . . .	2,800.00	
	TOTAL ALL FUNDS . . . . .		283,322,172

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

	APPROVED SALARY RATE	527,639	
736	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	11.50 106,193	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		526,936
737	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		184,207
738	EXPENSES FROM GENERAL REVENUE FUND . . . . .	179,547	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		721,494
739	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		27,019
740	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	2,204,554	
741	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND . . . . .	29,639,831	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND . . . . .	32,130,125	
	FROM TRUST FUNDS . . . . .		1,459,656
	TOTAL POSITIONS . . . . .	11.50	
	TOTAL ALL FUNDS . . . . .		33,589,781

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	1,569,267		
742	SALARIES AND BENEFITS	POSITIONS	35.00	
	FROM GENERAL REVENUE FUND		1,097,243	
	FROM FEDERAL GRANTS TRUST FUND			798,523
743	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			32,809
744	EXPENSES			
	FROM GENERAL REVENUE FUND		71,548	
	FROM FEDERAL GRANTS TRUST FUND			622,865
745	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			45,600
746	SPECIAL CATEGORIES			
	CONTRACT DRUG ABUSE SERVICES			
	FROM GENERAL REVENUE FUND		3,051,842	
	FROM FEDERAL GRANTS TRUST FUND			3,072,341
TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES				
	FROM GENERAL REVENUE FUND		4,220,633	
	FROM TRUST FUNDS			4,572,138
	TOTAL POSITIONS		35.00	
	TOTAL ALL FUNDS			8,792,771

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	16,133,557		
747	SALARIES AND BENEFITS	POSITIONS	382.00	
	FROM GENERAL REVENUE FUND		16,097,093	
	FROM FEDERAL GRANTS TRUST FUND			2,550,717
748	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		497,186	
	FROM FEDERAL GRANTS TRUST FUND			516,172
749	EXPENSES			
	FROM GENERAL REVENUE FUND		2,118,955	
	FROM FEDERAL GRANTS TRUST FUND			1,933,823

From funds in Specific Appropriation 749, \$500,000 from recurring general revenue funds is provided to issue a request for proposal, as defined in section 287.057(1)(b), F.S., to establish a pilot online career education program to serve up to 400 inmates through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. The department may use federal funds provided to educate inmates to expand this pilot beyond 400 inmates.

The department shall provide an initial report regarding the progress of the inmates in the online diploma and career certificate programs to the chairs of the Senate Budget Committee and the House Appropriations Committee by December 31, 2011.

750	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			472,386
751	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		39,226	
	FROM FEDERAL GRANTS TRUST FUND			1,402,052
752	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		96,009	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

753	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	21,938		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,391
TOTAL:	BASIC EDUCATION SKILLS			
	FROM GENERAL REVENUE FUND . . . . .	18,870,407		
	FROM TRUST FUNDS . . . . .			6,876,541
	TOTAL POSITIONS . . . . .	382.00		
	TOTAL ALL FUNDS . . . . .			25,746,948
ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT				
	APPROVED SALARY RATE	3,510,722		
754	SALARIES AND BENEFITS POSITIONS	64.00		
	FROM GENERAL REVENUE FUND . . . . .	4,605,943		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			452,057
755	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	120,274		
756	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	400,854		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			119,152
757	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			3,000
758	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	3,022,492		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			324,848
759	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	3,718		
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT			
	FROM GENERAL REVENUE FUND . . . . .	8,153,281		
	FROM TRUST FUNDS . . . . .			899,057
	TOTAL POSITIONS . . . . .	64.00		
	TOTAL ALL FUNDS . . . . .			9,052,338
TOTAL:	CORRECTIONS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND . . . . .	2,156,260,732		
	FROM TRUST FUNDS . . . . .			78,980,681
	TOTAL POSITIONS . . . . .	28,418.00		
	TOTAL ALL FUNDS . . . . .			2,235,241,413
	TOTAL APPROVED SALARY RATE . . . . .	1,056,858,947		

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,444,766		
760	SALARIES AND BENEFITS POSITIONS	84.00		
	FROM GENERAL REVENUE FUND . . . . .	4,593,830		
761	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	19,776		
762	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	778,614		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND . . . . . 428,416

763 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 59,164

764 LUMP SUM WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS 14.00

The positions in Specific Appropriation 764 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2011-2012 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Budget Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

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

766 SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS FROM GENERAL REVENUE FUND . . . . . 3,397,591

Funds in Specific Appropriation 766 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts for sexual predator civil commitment cases is \$200 per hour and all related travel costs must be apportioned to the associated case. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney, the Public Defender, or the criminal conflict and civil regional counsel, or court appointed counsel where there is an ethical conflict, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee describing, by judicial circuit: requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

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

768 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES - AUDITS OF CLERK BUDGETS FROM GENERAL REVENUE FUND . . . . . 69,668

769 SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND . . . . . 18,663,034

Funds in Specific Appropriation 769 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1st Judicial Circuit.....	823,448
2nd Judicial Circuit.....	656,793
3rd Judicial Circuit.....	147,619
4th Judicial Circuit.....	1,273,749
5th Judicial Circuit.....	871,658
6th Judicial Circuit.....	1,189,457
7th Judicial Circuit.....	675,912
8th Judicial Circuit.....	479,128
9th Judicial Circuit.....	1,151,167
10th Judicial Circuit.....	757,431
11th Judicial Circuit.....	3,319,357
12th Judicial Circuit.....	647,744
13th Judicial Circuit.....	1,890,561
14th Judicial Circuit.....	328,641
15th Judicial Circuit.....	837,310
16th Judicial Circuit.....	114,835
17th Judicial Circuit.....	1,374,773
18th Judicial Circuit.....	644,172
19th Judicial Circuit.....	601,795
20th Judicial Circuit.....	877,484

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

1st Judicial Circuit.....	190,611
2nd Judicial Circuit.....	323,698
3rd Judicial Circuit.....	52,251
6th Judicial Circuit.....	103,493
7th Judicial Circuit.....	37,310
8th Judicial Circuit.....	83,798
9th Judicial Circuit.....	481,878
10th Judicial Circuit.....	68,975
11th Judicial Circuit.....	121,996
12th Judicial Circuit.....	153,205
13th Judicial Circuit.....	784,106
14th Judicial Circuit.....	134,089
15th Judicial Circuit.....	93,646
16th Judicial Circuit.....	74,983
17th Judicial Circuit.....	60,851

770 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE  
 FROM GENERAL REVENUE FUND . . . . . 9,485,048

Funds in Specific Appropriation 770 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

771 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 66,847

772 SPECIAL CATEGORIES  
 CRIMINAL CONFLICT CASE COSTS  
 FROM GENERAL REVENUE FUND . . . . . 19,576,706

Funds in Specific Appropriation 772 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type, number of bar complaints for state paid cases, percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 772, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

POSTCONVICTION - 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 other than those specified, shall not exceed the rates in effect for the 2007-2008 fiscal year.



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

The maximum amount to be paid by the Justice Administrative Commission for investigators for criminal conflict cases is \$40 per hour. The maximum amount to be paid for court reporting and transcribing costs for criminal conflict cases is as follows:

- 1. Deposition Appearance fees: 1st hour: \$50.00; thereafter \$25.00 per hour
- 2. Deposition transcript fee (Original & one copy):
  - 10 business day delivery: \$2.95 per page
  - 5 business day delivery: \$5.00 per page
  - 24 hours delivery: \$7.00 per page
  - Additional copies: \$1.00 per page
- 3. Appellate/hearing transcript fee (Original & all copies needed with minimum 2):
  - 10 business day delivery: \$3.95 per page
  - 5 business day delivery: \$6.00 per page
  - 24 hours delivery: \$8.00 per page
  - Copies (when original previously ordered): \$1.00 per page.
- 4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page whichever is greater.
- 5. Video Services: \$100 per hour per location.

When a defense attorney orders a transcript, the court reporter shall bill either the number of pages for the transcript or the applicable appearance or listening fee, whichever is greater.

773 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS	
FROM GENERAL REVENUE FUND . . . . .	10,716,646

Funds in Specific Appropriation 773 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

1st Judicial Circuit.....	634,159
2nd Judicial Circuit.....	337,221
3rd Judicial Circuit.....	125,409
4th Judicial Circuit.....	463,191
5th Judicial Circuit.....	348,398
6th Judicial Circuit.....	627,470
7th Judicial Circuit.....	472,150
8th Judicial Circuit.....	237,452
9th Judicial Circuit.....	497,258
10th Judicial Circuit.....	309,424
11th Judicial Circuit.....	2,215,903
12th Judicial Circuit.....	279,656
13th Judicial Circuit.....	596,529
14th Judicial Circuit.....	118,189
15th Judicial Circuit.....	742,928
16th Judicial Circuit.....	91,817
17th Judicial Circuit.....	1,324,813
18th Judicial Circuit.....	378,029
19th Judicial Circuit.....	271,206
20th Judicial Circuit.....	645,444

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

1st Judicial Circuit.....	18,232
2nd Judicial Circuit.....	16,650
3rd Judicial Circuit.....	10,456
6th Judicial Circuit.....	25,443
7th Judicial Circuit.....	12,818

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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

774 SPECIAL CATEGORIES  
 CRIMINAL CONFLICT AND DEPENDENCY COUNSEL  
 LIABILITY  
 FROM GENERAL REVENUE FUND . . . . . 9,957,836

Funds in Specific Appropriation 774 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee.

775 SPECIAL CATEGORIES  
 STATE ATTORNEY AND PUBLIC DEFENDER  
 TRAINING  
 FROM GENERAL REVENUE FUND . . . . . 33,529  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 3,000

776 SPECIAL CATEGORIES  
 DUE PROCESS CONTINGENCY FUND  
 FROM GENERAL REVENUE FUND . . . . . 904,451

777 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 2,388,332  
 FROM CHILD SUPPORT TRUST FUND . . . . . 72,718  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 76,216  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 22,259

From the funds provided in Specific Appropriation 777, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

778 SPECIAL CATEGORIES  
 TRANSFER TO THE DEPARTMENT OF FINANCIAL  
 SERVICES FOR THE POSTCONVICTION CAPITAL  
 COLLATERAL CASES - REGISTRY ATTORNEYS  
 FROM GENERAL REVENUE FUND . . . . . 1,765,996

779 QUALIFIED EXPENDITURE CATEGORY  
 DRUG COURT EXPANSION - STATE ATTORNEY  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 750,000

780 QUALIFIED EXPENDITURE CATEGORY  
 DRUG COURT - EXPANSION PUBLIC DEFENDER  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 375,000

781 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM GENERAL REVENUE FUND . . . . . 17,931

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	82,673,679	
FROM TRUST FUNDS . . . . .		2,027,609
TOTAL POSITIONS . . . . .	98.00	
TOTAL ALL FUNDS . . . . .		84,701,288

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE	20,142,212	
782 SALARIES AND BENEFITS	POSITIONS	539.00
FROM GENERAL REVENUE FUND . . . . .		25,651,535

Funds and positions in Specific Appropriations 782 through 790, shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

783 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	375,000	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,000
784 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,477,575	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,249
785 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	24,000	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,000
786 SPECIAL CATEGORIES		
GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH		
FROM GENERAL REVENUE FUND . . . . .	892,656	
787 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,473,393	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		110,000
788 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	561,107	
789 DATA PROCESSING SERVICES		
OTHER DATA PROCESSING SERVICES		
FROM GENERAL REVENUE FUND . . . . .	42,057	
790 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND . . . . .	85,966	

TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
FROM GENERAL REVENUE FUND . . . . .	30,583,289	
FROM TRUST FUNDS . . . . .		320,249
TOTAL POSITIONS . . . . .	539.00	
TOTAL ALL FUNDS . . . . .		30,903,538

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

791 SPECIAL CATEGORIES		
GRANTS & AIDS - CLERKS OF COURT		
FROM THE CLERKS OF THE COURT TRUST FUND . . . . .		445,080,312

The budget for each clerk of court and the approved unit costs required under section 28.36, F.S., for the state fiscal year 2011-2012 are contained in the document entitled "Supplemental Judicial Documents"

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

dated March 28, 2011, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the 2011-2012 General Appropriations Act.

From the funds in Specific Appropriation 791, the clerks of court shall implement the electronic filing requirements of section 16 of chapter 2009-61, Laws of Florida, for the ten trial court divisions by January 1, 2012. The ten divisions are defined pursuant to subsection 28.36, (3), Florida Statutes.

CLERKS OF COURT OPERATIONS CORPORATION

	APPROVED SALARY RATE	534,991		
792	SALARIES AND BENEFITS	POSITIONS	7.00	
	FROM THE CLERKS OF THE COURT TRUST			
	FUND . . . . .			699,206
793	OTHER PERSONAL SERVICES			
	FROM THE CLERKS OF THE COURT TRUST			
	FUND . . . . .			30,000
794	EXPENSES			
	FROM THE CLERKS OF THE COURT TRUST			
	FUND . . . . .			320,139
795	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM THE CLERKS OF THE COURT TRUST			
	FUND . . . . .			589,038
796	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM THE CLERKS OF THE COURT TRUST			
	FUND . . . . .			1,736
TOTAL: CLERKS OF COURT OPERATIONS CORPORATION				
	FROM TRUST FUNDS . . . . .			1,640,119
	TOTAL POSITIONS . . . . .	7.00		
	TOTAL ALL FUNDS . . . . .			1,640,119

STATE ATTORNEYS

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 797 through 920. Funding for this office shall not exceed \$400,000 from the Grants and Donations Trust Fund and the State Attorney Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	9,896,835		
797	SALARIES AND BENEFITS	POSITIONS	227.75	
	FROM GENERAL REVENUE FUND . . . . .		10,743,837	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			2,184,770
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			280,081
798	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	30,415		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			280,836
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			4,013
799	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	871,057		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			107,210
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND . . . . .			9,047

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		41,211
800	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	44,223	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		33,085
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		117
801	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	9,874	
802	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		172,748
TOTAL:	PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	11,699,406	
	FROM TRUST FUNDS . . . . .		3,113,118
	TOTAL POSITIONS . . . . .	227.75	
	TOTAL ALL FUNDS . . . . .		14,812,524

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,428,745	
803	SALARIES AND BENEFITS		
	POSITIONS	111.00	
	FROM GENERAL REVENUE FUND . . . . .	6,206,845	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		643,139
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		333,311
804	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,381	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		180,310
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		65,647
805	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	353,565	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		124,644
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		103,995
806	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,379	
807	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	8,093	
808	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		14,408
TOTAL:	PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	6,612,263	
	FROM TRUST FUNDS . . . . .		1,465,454
	TOTAL POSITIONS . . . . .	111.00	
	TOTAL ALL FUNDS . . . . .		8,077,717

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PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,274,471	
809	SALARIES AND BENEFITS	POSITIONS	68.00
	FROM GENERAL REVENUE FUND		3,613,691
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		516,344
	FROM GRANTS AND DONATIONS TRUST		
	FUND		253,460
810	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,857	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		6,372
	FROM GRANTS AND DONATIONS TRUST		
	FUND		66,124
811	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	216,966	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		27,204
	FROM GRANTS AND DONATIONS TRUST		
	FUND		76,701
812	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,558	
813	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,034	
814	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		11,495
TOTAL:	PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	3,864,106	
	FROM TRUST FUNDS		957,700
	TOTAL POSITIONS	68.00	
	TOTAL ALL FUNDS		4,821,806

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	16,048,302	
815	SALARIES AND BENEFITS	POSITIONS	355.00
	FROM GENERAL REVENUE FUND		17,782,116
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,818,494
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,460,367
	From the positions and funds provided in Specific Appropriation 815,		
	two full-time equivalent positions with associated rate of 95,646 and		
	\$138,618 from the Grants and Donations Trust Fund are provided for		
	prosecution of insurance fraud.		
816	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	139,844	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		467,754
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		55,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		788,118
817	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	285,412	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		335,658

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	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .	110,800	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	455,515	
818	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	117,724	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	965	
819	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	11,404	
820	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .	110,164	
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	18,336,500	
	FROM TRUST FUNDS . . . . .	5,602,835	
	TOTAL POSITIONS . . . . .	355.00	
	TOTAL ALL FUNDS . . . . .	23,939,335	

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,700,705	
821	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	215.00 12,175,597	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .	680,266	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,469,043	
822	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	10,599	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .	239,092	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	79,104	
823	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	529,767	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .	24,337	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	18,341	
824	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	55,228	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .	1,640	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,864	
825	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	15,740	
826	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .	36,080	
827	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .	31,362	

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TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 12,786,931  
 FROM TRUST FUNDS . . . . . 2,581,129  
  
 TOTAL POSITIONS . . . . . 215.00  
 TOTAL ALL FUNDS . . . . . 15,368,060

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 21,408,324

828 SALARIES AND BENEFITS POSITIONS 457.00  
 FROM GENERAL REVENUE FUND . . . . . 22,398,124  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 2,886,256  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 3,370,602  
  
 829 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 86,869  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 364,506  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 64,737  
  
 829A SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 100,000  
  
 830 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 478,581  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 232,453  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 574,048  
  
 831 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 82,995  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 32,846  
  
 832 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 22,724  
  
 833 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY  
 AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 109,631

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 23,069,293  
 FROM TRUST FUNDS . . . . . 7,735,079  
  
 TOTAL POSITIONS . . . . . 457.00  
 TOTAL ALL FUNDS . . . . . 30,804,372

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,682,876

834 SALARIES AND BENEFITS POSITIONS 232.00  
 FROM GENERAL REVENUE FUND . . . . . 11,820,235  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,945,627  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 458,691  
  
 835 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 39,274  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 271,831



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	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		9,980
836	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	620,797	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		342,348
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		158,681
837	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	42,146	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		16,800
838	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,094	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		17,620
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		2,380
839	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		31,362
TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	12,528,546	
	FROM TRUST FUNDS . . . . .		3,255,320
	TOTAL POSITIONS . . . . .	232.00	
	TOTAL ALL FUNDS . . . . .		15,783,866
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	6,001,101	
840	SALARIES AND BENEFITS POSITIONS	133.00	
	FROM GENERAL REVENUE FUND . . . . .	6,934,881	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		668,935
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		429,786
841	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,533	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		169,958
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		34,329
842	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	292,067	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		18,485
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		9,040
843	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	52,588	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		10,130
844	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	13,506	

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TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	7,301,575	
FROM TRUST FUNDS . . . . .		1,340,663
TOTAL POSITIONS . . . . .	133.00	
TOTAL ALL FUNDS . . . . .		8,642,238

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	14,825,891	
845 SALARIES AND BENEFITS POSITIONS	315.50	
FROM GENERAL REVENUE FUND . . . . .	17,550,927	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,264,391
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		159,869
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		872,056

From the positions and funds provided in Specific Appropriation 845, five full-time equivalent positions with associated salary rate of 268,146 and \$388,617 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

846 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	140,793	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		295,752
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		63,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,000
847 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	928,098	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		197,029
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		35,225
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		17,641
848 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	71,109	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		85,398
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		864
849 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND . . . . .	26,486	
850 SPECIAL CATEGORIES		
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,325
851 SPECIAL CATEGORIES		
SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		157,615

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TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 18,717,413  
 FROM TRUST FUNDS . . . . . 3,151,165  
 TOTAL POSITIONS . . . . . 315.50  
 TOTAL ALL FUNDS . . . . . 21,868,578

PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,600,095

852 SALARIES AND BENEFITS POSITIONS 207.00  
 FROM GENERAL REVENUE FUND . . . . . 10,536,366  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,379,370  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 935,797  
 853 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 31,189  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 237,128  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 33,018  
 853A SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 100,000  
 854 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 217,562  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 203,328  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 227,558  
 855 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 40,312  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 23,883  
 856 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 14,365  
 857 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY  
 AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 72,132

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 10,839,794  
 FROM TRUST FUNDS . . . . . 3,212,214  
 TOTAL POSITIONS . . . . . 207.00  
 TOTAL ALL FUNDS . . . . . 14,052,008

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 51,464,115

858 SALARIES AND BENEFITS POSITIONS 1,230.00  
 FROM GENERAL REVENUE FUND . . . . . 41,721,982  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 3,247,593  
 FROM CHILD SUPPORT TRUST FUND . . . . . 18,682,942  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 210,518  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 4,046,767

From the positions and funds provided in Specific Appropriation 858,

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two full-time equivalent positions with associated salary rate of 97,386 and \$141,134 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, four full-time equivalent positions with associated salary rate of 192,169 and \$278,507 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.

859	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	239,005	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		736,709
	FROM CHILD SUPPORT TRUST FUND . . . . .		868,300
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		231,131
860	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	776,740	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		239,390
	FROM CHILD SUPPORT TRUST FUND . . . . .		3,890,818
	FROM CIVIL RICO TRUST FUND . . . . .		200,020
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		203,700
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,400,527
861	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	391,606	
	FROM CHILD SUPPORT TRUST FUND . . . . .		22,384
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		169,609
862	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	22,221	
863	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		568,063
864	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,763,336
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	43,151,554	
	FROM TRUST FUNDS . . . . .		36,481,807
	TOTAL POSITIONS . . . . .	1,230.00	
	TOTAL ALL FUNDS . . . . .		79,633,361
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	8,205,582	
865	SALARIES AND BENEFITS POSITIONS	174.00	
	FROM GENERAL REVENUE FUND . . . . .	9,732,653	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,252,062
866	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	23,211	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		161,623

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867	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	408,884	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		89,785
868	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	54,983	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		17,601
869	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	9,461	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	10,229,192	
	FROM TRUST FUNDS . . . . .		1,521,071
	TOTAL POSITIONS . . . . .	174.00	
	TOTAL ALL FUNDS . . . . .		11,750,263
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	15,701,069	
870	SALARIES AND BENEFITS	POSITIONS	336.00
	FROM GENERAL REVENUE FUND . . . . .		17,552,986
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		2,082,880
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		544,784
From the positions and funds provided in Specific Appropriation 870, two full-time equivalent positions with associated salary rate of 109,446 and \$158,617 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.			
871	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	119,228	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		302,150
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		7,755
872	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	648,570	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		180,196
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		81,630
873	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	90,428	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		32,379
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3,379
874	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,827	
875	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		405,234

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TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 18,418,039  
 FROM TRUST FUNDS . . . . . 3,640,387  
  
 TOTAL POSITIONS . . . . . 336.00  
 TOTAL ALL FUNDS . . . . . 22,058,426

PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,496,732

876 SALARIES AND BENEFITS POSITIONS 118.00  
 FROM GENERAL REVENUE FUND . . . . . 6,440,246  
 FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 516,740  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 401,423

877 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 9,899  
 FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 136,429  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1

878 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 240,615  
 FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 6,676

879 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 45,078  
 FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 96,943

880 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 7,697

881 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 11,660

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,743,535  
 FROM TRUST FUNDS . . . . . 1,169,872  
  
 TOTAL POSITIONS . . . . . 118.00  
 TOTAL ALL FUNDS . . . . . 7,913,407

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 15,460,086

882 SALARIES AND BENEFITS POSITIONS 315.00  
 FROM GENERAL REVENUE FUND . . . . . 17,107,483  
 FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . 2,185,271  
 FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . 83,507  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,319,972

From the positions and funds provided in Specific Appropriation 882, two full-time equivalent positions with associated salary rate of 95,646 and \$138,618 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

883	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	74,365	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		343,188
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,000
884	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	611,694	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		151,270
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		61,459
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		138,859
885	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	54,779	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		66,094
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		4,688
886	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	10,569	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		950
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		50
887	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		88,192
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	17,858,890	
	FROM TRUST FUNDS . . . . .		4,448,500
	TOTAL POSITIONS . . . . .	315.00	
	TOTAL ALL FUNDS . . . . .		22,307,390
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	2,927,149	
888	SALARIES AND BENEFITS POSITIONS	59.00	
	FROM GENERAL REVENUE FUND . . . . .	3,297,401	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		382,517
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		193,870
889	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,490	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		55,015
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		76,054
890	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	138,664	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		54,509
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		106,514
891	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	23,890	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM STATE ATTORNEYS REVENUE TRUST		
FUND . . . . .		18,404
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		9,185

892 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND . . . . .	7,041	

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	3,482,486	
FROM TRUST FUNDS . . . . .		896,068
TOTAL POSITIONS . . . . .	59.00	
TOTAL ALL FUNDS . . . . .		4,378,554

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 22,526,023

893 SALARIES AND BENEFITS POSITIONS	487.00	
FROM GENERAL REVENUE FUND . . . . .	26,353,428	
FROM STATE ATTORNEYS REVENUE TRUST		
FUND . . . . .		3,329,442
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		472,448

From the positions and funds provided in Specific Appropriation 893, two full-time equivalent positions with associated salary rate of 95,646 and \$138,618 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

894 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	114,991	
FROM STATE ATTORNEYS REVENUE TRUST		
FUND . . . . .		440,220
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		122,864

895 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	1,160,599	
FROM STATE ATTORNEYS REVENUE TRUST		
FUND . . . . .		166,042
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		34,601

896 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	206,653	
FROM STATE ATTORNEYS REVENUE TRUST		
FUND . . . . .		177,416

897 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND . . . . .	23,491	

898 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM STATE ATTORNEYS REVENUE TRUST		
FUND . . . . .		200
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		53

899 SPECIAL CATEGORIES		
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		30,993



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

900 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY  
 AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 128,381

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 27,859,162  
 FROM TRUST FUNDS . . . . . 4,902,660  
  
 TOTAL POSITIONS . . . . . 487.00  
 TOTAL ALL FUNDS . . . . . 32,761,822

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 13,073,254

901 SALARIES AND BENEFITS POSITIONS 282.00  
 FROM GENERAL REVENUE FUND . . . . . 14,701,394  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,855,315  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 944,300

902 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 25,100  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 263,418  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 12,512

903 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 615,868  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 38,459  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 64,924

904 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 52,967  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 10,026  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 6,231

905 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 9,587

906 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY  
 AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 16,802

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 15,404,916  
 FROM TRUST FUNDS . . . . . 3,211,987  
  
 TOTAL POSITIONS . . . . . 282.00  
 TOTAL ALL FUNDS . . . . . 18,616,903

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 7,342,835

907 SALARIES AND BENEFITS POSITIONS 159.00  
 FROM GENERAL REVENUE FUND . . . . . 7,853,617  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,180,054

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		641,875
908	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,414	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		209,720
909	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	520,498	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		9,502
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		36,372
910	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,060	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		21,451
911	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	8,764	
912	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		189,754
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,581
913	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		37,142
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	8,420,353	
	FROM TRUST FUNDS . . . . .		2,336,451
	TOTAL POSITIONS . . . . .	159.00	
	TOTAL ALL FUNDS . . . . .		10,756,804
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	12,783,846	
914	SALARIES AND BENEFITS POSITIONS	284.00	
	FROM GENERAL REVENUE FUND . . . . .	14,194,546	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,333,520
	FROM CIVIL RICO TRUST FUND . . . . .		118,381
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,379,117
915	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	32,100	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		324,690
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,925
916	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	816,802	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		94,087
	FROM CIVIL RICO TRUST FUND . . . . .		27,102
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		38,923

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917	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	57,277	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		36,376
918	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	21,024	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		480
919	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,068
920	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		138,804
TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	15,121,749	
	FROM TRUST FUNDS . . . . .		3,512,473
	TOTAL POSITIONS . . . . .	284.00	
	TOTAL ALL FUNDS . . . . .		18,634,222

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 921 through 1026. The total funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund and the Public Defender Revenue Trust Fund.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,345,588	
921	SALARIES AND BENEFITS POSITIONS	113.00	
	FROM GENERAL REVENUE FUND . . . . .	6,396,505	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		213,357
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		121,811
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		486,065
922	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	22,604	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		133,296
923	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	195,976	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		142,129
924	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	15,795	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		7,271

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,630,880  
 FROM TRUST FUNDS . . . . . 1,108,929  
  
 TOTAL POSITIONS . . . . . 113.00  
 TOTAL ALL FUNDS . . . . . 7,739,809

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,670,002

926 SALARIES AND BENEFITS POSITIONS 79.00  
 FROM GENERAL REVENUE FUND . . . . . 4,424,166  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 147,784  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 73,845  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 271,474  
  
 927 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 20,487  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 130,986  
  
 928 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 161,598  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,677  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 90,203  
  
 929 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 13,991  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 6,706

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 4,620,242  
 FROM TRUST FUNDS . . . . . 722,675  
  
 TOTAL POSITIONS . . . . . 79.00  
 TOTAL ALL FUNDS . . . . . 5,342,917

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,764,554

930 SALARIES AND BENEFITS POSITIONS 28.00  
 FROM GENERAL REVENUE FUND . . . . . 2,053,083  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 68,686  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 146,340  
  
 931 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 251  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 68,319  
  
 932 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 85,952  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 32,531  
  
 933 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 3,206  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 4,218

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,142,492  
 FROM TRUST FUNDS . . . . . 320,094  
 TOTAL POSITIONS . . . . . 28.00  
 TOTAL ALL FUNDS . . . . . 2,462,586

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,487,778

934 SALARIES AND BENEFITS POSITIONS 139.00  
 FROM GENERAL REVENUE FUND . . . . . 8,643,539  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 288,869  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 203,068  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 508,778  
 935 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 22,001  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 274,926  
 936 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 264,498  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 50,000  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 147,636  
 937 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 53,764  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 132,919  
 938 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 37,500

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 8,983,802  
 FROM TRUST FUNDS . . . . . 1,643,696  
 TOTAL POSITIONS . . . . . 139.00  
 TOTAL ALL FUNDS . . . . . 10,627,498

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,359,346

939 SALARIES AND BENEFITS POSITIONS 96.00  
 FROM GENERAL REVENUE FUND . . . . . 5,375,805  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 179,128  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 536,415  
 940 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 21,727  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 396,830  
 941 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 109,560  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 8,000  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 191,830

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

942	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,261	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		4,348
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	5,523,353	
	FROM TRUST FUNDS . . . . .		1,316,551
	TOTAL POSITIONS . . . . .	96.00	
	TOTAL ALL FUNDS . . . . .		6,839,904

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,402,778

944	SALARIES AND BENEFITS	POSITIONS	215.00	
	FROM GENERAL REVENUE FUND . . . . .		11,881,539	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			390,040
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			525,103
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			1,092,901
945	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		78,566	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			4,836
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			307,284
946	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		512,076	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			8,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			301,822
947	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		38,295	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			5,391
948	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			56,250
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .		12,510,476	
	FROM TRUST FUNDS . . . . .			2,691,627
	TOTAL POSITIONS . . . . .	215.00		
	TOTAL ALL FUNDS . . . . .			15,202,103

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,168,925

949	SALARIES AND BENEFITS	POSITIONS	108.00	
	FROM GENERAL REVENUE FUND . . . . .		6,340,013	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			211,189
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			353,920
950	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		30	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			106,650

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

951	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	137,528		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		6,000	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			121,860
952	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	33,395		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			2,433
953	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			11,251
TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	6,510,966		
	FROM TRUST FUNDS . . . . .			813,303
	TOTAL POSITIONS . . . . .	108.00		
	TOTAL ALL FUNDS . . . . .			7,324,269
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	3,405,045		
954	SALARIES AND BENEFITS	POSITIONS	70.00	
	FROM GENERAL REVENUE FUND . . . . .		4,189,326	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			139,599
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			354,052
955	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	12,759		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			105,135
956	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	98,884		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			5,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			58,980
957	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	12,276		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			6,372
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	4,313,245		
	FROM TRUST FUNDS . . . . .			669,138
	TOTAL POSITIONS . . . . .	70.00		
	TOTAL ALL FUNDS . . . . .			4,982,383
PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	8,872,666		
958	SALARIES AND BENEFITS	POSITIONS	198.00	
	FROM GENERAL REVENUE FUND . . . . .		8,361,950	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			280,268
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			1,271,245

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		2,523,363
959	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,500
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		286,772
960	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	729,253	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		120,440
961	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	33,669	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		20,271
962	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		45,000
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	9,149,872	
	FROM TRUST FUNDS . . . . .		4,554,859
	TOTAL POSITIONS . . . . .	198.00	
	TOTAL ALL FUNDS . . . . .		13,704,731

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,144,277	
963	SALARIES AND BENEFITS	POSITIONS	108.00
	FROM GENERAL REVENUE FUND . . . . .		5,914,679
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		197,269
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		598,403
964	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,424	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		154,772
965	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	174,642	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		167,753
966	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	26,568	
967	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		37,500
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	6,128,313	
	FROM TRUST FUNDS . . . . .		1,155,697
	TOTAL POSITIONS . . . . .	108.00	
	TOTAL ALL FUNDS . . . . .		7,284,010



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	19,446,888		
968	SALARIES AND BENEFITS	POSITIONS	363.00	
	FROM GENERAL REVENUE FUND		21,896,723	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			730,820
	FROM GRANTS AND DONATIONS TRUST FUND			1,534,065
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,099,000
969	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		101,863	
	FROM GRANTS AND DONATIONS TRUST FUND			85,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			527,447
970	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		3,233	
971	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		457,185	
	FROM GRANTS AND DONATIONS TRUST FUND			15,008
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			84,580
972	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		130,150	
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		22,589,154	
	FROM TRUST FUNDS			4,075,920
	TOTAL POSITIONS		363.00	
	TOTAL ALL FUNDS			26,665,074

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,445,241		
973	SALARIES AND BENEFITS	POSITIONS	90.50	
	FROM GENERAL REVENUE FUND		4,952,759	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			165,412
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			494,227
974	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		19,836	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			82,728
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			20,000
975	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		222,605	
	FROM GRANTS AND DONATIONS TRUST FUND			58,400
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			28,100
976	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		12,878	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			8,624

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 5,208,078  
 FROM TRUST FUNDS . . . . . 857,491  
  
 TOTAL POSITIONS . . . . . 90.50  
 TOTAL ALL FUNDS . . . . . 6,065,569

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,613,261

977 SALARIES AND BENEFITS POSITIONS 211.50  
 FROM GENERAL REVENUE FUND . . . . . 10,735,163  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 359,045  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 1,246,949  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 1,911,307  
  
 978 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 46,413  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 180,122  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 100,000  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 11,201  
  
 979 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 44,000  
  
 980 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 524,895  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 107,844  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 107,983  
  
 981 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 41,774  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 14,483  
  
 982 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 94,687

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 11,348,245  
 FROM TRUST FUNDS . . . . . 4,177,621  
  
 TOTAL POSITIONS . . . . . 211.50  
 TOTAL ALL FUNDS . . . . . 15,525,866

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,980,594

983 SALARIES AND BENEFITS POSITIONS 58.00  
 FROM GENERAL REVENUE FUND . . . . . 3,472,661  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 115,832  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 52,547  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 395,956

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

984	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,101	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		198,485
985	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	127,551	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		15,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		144,216
986	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	27,845	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		3,907
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	3,635,158	
	FROM TRUST FUNDS . . . . .		925,943
	TOTAL POSITIONS . . . . .	58.00	
	TOTAL ALL FUNDS . . . . .		4,561,101

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 8,823,573

987	SALARIES AND BENEFITS	POSITIONS	184.00	
	FROM GENERAL REVENUE FUND . . . . .		10,244,790	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			341,615
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			19,164
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			649,314
988	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	47,601		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			282,606
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			27,708
989	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	149,103		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			78,670
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			326,744
990	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	49,673		
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	10,491,167		
	FROM TRUST FUNDS . . . . .			1,725,821
	TOTAL POSITIONS . . . . .	184.00		
	TOTAL ALL FUNDS . . . . .			12,216,988

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,014,381

991	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM GENERAL REVENUE FUND . . . . .		2,330,385	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			77,854

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		40,798
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		126,067
992	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,968	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		39,697
993	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	66,016	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		10,000
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		17,760
994	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	6,891	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3,279
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,410,260	
	FROM TRUST FUNDS . . . . .		320,455
	TOTAL POSITIONS . . . . .	41.00	
	TOTAL ALL FUNDS . . . . .		2,730,715
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	11,778,331	
995	SALARIES AND BENEFITS	POSITIONS	211.00
	FROM GENERAL REVENUE FUND . . . . .		12,621,937
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND . . . . .		421,968
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		879,619
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		1,964,634
996	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	82,254	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		150,708
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		245,171
997	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	428,405	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		208,165
998	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	47,036	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND . . . . .		6,788
999	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		65,625

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	13,179,632	
FROM TRUST FUNDS . . . . .		3,942,678
TOTAL POSITIONS . . . . .	211.00	
TOTAL ALL FUNDS . . . . .		17,122,310

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,754,258		
1000 SALARIES AND BENEFITS POSITIONS 114.00		
FROM GENERAL REVENUE FUND . . . . .	5,577,493	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		186,440
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		1,316,549
1001 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	12,792	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		122,992
1002 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	337,745	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		302,414
1003 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	43,111	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		13,879

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	5,971,141	
FROM TRUST FUNDS . . . . .		1,947,274
TOTAL POSITIONS . . . . .	114.00	
TOTAL ALL FUNDS . . . . .		7,918,415

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,642,813		
1004 SALARIES AND BENEFITS POSITIONS 74.00		
FROM GENERAL REVENUE FUND . . . . .	3,945,758	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		131,789
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		259,660
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		440,082
1005 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	19,893	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		200,562
1006 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	105,428	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		196,090
1007 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	20,063	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		8,244

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND . . . . .	4,091,142	
FROM TRUST FUNDS . . . . .		1,236,427
TOTAL POSITIONS . . . . .	74.00	
TOTAL ALL FUNDS . . . . .		5,327,569

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE			6,042,100	
1008	SALARIES AND BENEFITS	POSITIONS	124.00	
	FROM GENERAL REVENUE FUND . . . . .		6,201,129	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .			207,147
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			709,870
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			718,168
1009	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		15,098	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			20,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			184,570
1010	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		341,624	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			64,260
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			202,102
1011	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		27,594	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			5,798
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .			49,174
1012	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			118,656
TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT				
FROM GENERAL REVENUE FUND . . . . .		6,585,445		
FROM TRUST FUNDS . . . . .			2,279,745	
TOTAL POSITIONS . . . . .		124.00		
TOTAL ALL FUNDS . . . . .			8,865,190	

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE			1,780,461	
1013	SALARIES AND BENEFITS	POSITIONS	34.00	
	FROM GENERAL REVENUE FUND . . . . .		2,212,152	
1014	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		21,114	
1015	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		123,941	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,357,207  
  
 TOTAL POSITIONS . . . . . 34.00  
 TOTAL ALL FUNDS . . . . . 2,357,207

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
 JUDICIAL CIRCUIT  
  
 APPROVED SALARY RATE 1,757,773  
  
 1016 SALARIES AND BENEFITS POSITIONS 33.00  
 FROM GENERAL REVENUE FUND . . . . . 2,148,691  
  
 1017 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 2,370  
  
 1018 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 138,053

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,289,114  
  
 TOTAL POSITIONS . . . . . 33.00  
 TOTAL ALL FUNDS . . . . . 2,289,114

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
 JUDICIAL CIRCUIT  
  
 APPROVED SALARY RATE 2,461,956  
  
 1019 SALARIES AND BENEFITS POSITIONS 50.00  
 FROM GENERAL REVENUE FUND . . . . . 3,061,383  
  
 1020 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 727,390  
  
 1021 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 139,857

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,928,630  
  
 TOTAL POSITIONS . . . . . 50.00  
 TOTAL ALL FUNDS . . . . . 3,928,630

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT  
  
 APPROVED SALARY RATE 1,573,325  
  
 1022 SALARIES AND BENEFITS POSITIONS 24.00  
 FROM GENERAL REVENUE FUND . . . . . 1,898,112  
  
 1023 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 33,731  
  
 1024 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 1,969,004  
  
 TOTAL POSITIONS . . . . . 24.00  
 TOTAL ALL FUNDS . . . . . 1,969,004

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,513,258		
1025	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM GENERAL REVENUE FUND		3,058,711	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			151,959
1026	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		40,021	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			150,000
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		3,098,732	
	FROM TRUST FUNDS			301,959
	TOTAL POSITIONS		37.00	
	TOTAL ALL FUNDS			3,400,691

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES

	APPROVED SALARY RATE	2,079,389		
1027	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM GENERAL REVENUE FUND		2,746,214	
1028	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		28,911	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND			100,000
1029	SPECIAL CATEGORIES			
	CASE RELATED COSTS			
	FROM GENERAL REVENUE FUND		363,004	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND			100,000
1030	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		10	
1031	SPECIAL CATEGORIES			
	OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		373,319	
1032	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		8,411	
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES				
	FROM GENERAL REVENUE FUND		3,519,869	
	FROM TRUST FUNDS			200,000
	TOTAL POSITIONS		38.00	
	TOTAL ALL FUNDS			3,719,869

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES

	APPROVED SALARY RATE	1,679,388		
1033	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM GENERAL REVENUE FUND		2,151,084	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1034	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8	
	FROM CAPITAL COLLATERAL REGIONAL		
	COUNSEL TRUST FUND . . . . .		100,000
1035	SPECIAL CATEGORIES		
	CASE RELATED COSTS		
	FROM GENERAL REVENUE FUND . . . . .	423,367	
	FROM CAPITAL COLLATERAL REGIONAL		
	COUNSEL TRUST FUND . . . . .		65,000
1036	SPECIAL CATEGORIES		
	OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	348,458	
	FROM CAPITAL COLLATERAL REGIONAL		
	COUNSEL TRUST FUND . . . . .		35,000
1037	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	9,437	
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL		
	REPRESENTATION TO DEATH-ROW INMATES		
	FROM GENERAL REVENUE FUND . . . . .	2,932,354	
	FROM TRUST FUNDS . . . . .		200,000
	TOTAL POSITIONS . . . . .	30.00	
	TOTAL ALL FUNDS . . . . .		3,132,354

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

	APPROVED SALARY RATE	4,880,739	
1038	SALARIES AND BENEFITS	POSITIONS	100.00
	FROM GENERAL REVENUE FUND . . . . .		6,936,879
1039	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		272,770
1040	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,043,312	
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND . . . . .		233,446
1041	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	151,410	
1042	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	28,354	
1043	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	25,587	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST		
	FROM GENERAL REVENUE FUND . . . . .	8,458,312	
	FROM TRUST FUNDS . . . . .		233,446
	TOTAL POSITIONS . . . . .	100.00	
	TOTAL ALL FUNDS . . . . .		8,691,758

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE	4,376,469	
1044	SALARIES AND BENEFITS	POSITIONS	94.00
	FROM GENERAL REVENUE FUND . . . . .		6,170,240
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		67,558

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1045	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	284,581	
1046	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,065,743	234,488
1047	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	121,844	165,425
1048	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	43,699	
1049	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	24,844	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,710,951	467,471
	TOTAL POSITIONS . . . . .	94.00	
	TOTAL ALL FUNDS . . . . .		8,178,422

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

	APPROVED SALARY RATE	2,095,691	
1050	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	42.00 2,957,725	
1051	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	156,474	
1052	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,477,959	86,956
1053	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . .	34,955	
1054	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	8,170	
1055	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	11,915	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	4,647,198	86,956
	TOTAL POSITIONS . . . . .	42.00	
	TOTAL ALL FUNDS . . . . .		4,734,154

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

	APPROVED SALARY RATE	2,764,024	
1056	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	56.00 3,913,305	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1057	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	810,763	
1058	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,848,731	121,892
1059	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . .	147,521	
1060	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	14,442	
1061	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	15,972	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH			
	FROM GENERAL REVENUE FUND . . . . .	6,750,734	
	FROM TRUST FUNDS . . . . .		121,892
	TOTAL POSITIONS . . . . .	56.00	
	TOTAL ALL FUNDS . . . . .		6,872,626
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH			
	APPROVED SALARY RATE	2,825,839	
1062	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	62.00 4,058,225	
1063	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	208,569	
1064	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,202,740	5,800 195,193
1065	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	150,288	13,890
1066	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	12,204	
1067	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	16,985	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH			
	FROM GENERAL REVENUE FUND . . . . .	5,649,011	
	FROM TRUST FUNDS . . . . .		214,883
	TOTAL POSITIONS . . . . .	62.00	
	TOTAL ALL FUNDS . . . . .		5,863,894

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: JUSTICE ADMINISTRATION		
FROM GENERAL REVENUE FUND . . . . .	611,036,850	
FROM TRUST FUNDS . . . . .		581,916,793
TOTAL POSITIONS . . . . .	9,634.25	
TOTAL ALL FUNDS . . . . .		1,192,953,643
TOTAL APPROVED SALARY RATE . . . . .	448,920,716	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1068 through 1147, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1068 through 1147, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1068 through 1147, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

From the funds in Specific Appropriations 1068 through 1147, the Department of Juvenile Justice must before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

Funds in Specific Appropriations 1068 through 1147 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2011, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

From the funds in Specific Appropriations 1068 through 1077A, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

	APPROVED SALARY RATE	47,468,341	
1068	SALARIES AND BENEFITS	POSITIONS	1,545.50
	FROM GENERAL REVENUE FUND . . . . .		10,892,761
	FROM FEDERAL GRANTS TRUST FUND . . . . .		757,540
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		329,049
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		57,704,621

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1069	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	237,686	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		451,972
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND . . . . .		1,608,181
1070	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,334,688	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		763,886
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		808,180
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND . . . . .		4,057,645
1071	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	8,078	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,293
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND . . . . .		164,980
1072	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	333,728	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		834,388
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		127,472
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND . . . . .		1,755,610
1073	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	179,110	
1073A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY		
	CONSTRAINED COUNTIES FOR DETENTION CENTER		
	COSTS		
	FROM GENERAL REVENUE FUND . . . . .	4,632,618	
1074	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	470,137	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,392
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3,116
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND . . . . .		1,475,689
1075	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,381,825	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		25,000
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND . . . . .		3,165,938
1076	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	584,778	
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND . . . . .		3,920,590
1077	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	92,685	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,777
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,421
	FROM SHARED COUNTY/STATE JUVENILE		
	DETENTION TRUST FUND . . . . .		489,015

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1077A	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL:	DETENTION CENTERS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	23,648,094	78,481,755
	TOTAL POSITIONS . . . . .	1,545.50	
	TOTAL ALL FUNDS . . . . .		102,129,849

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

	APPROVED SALARY RATE	807,915	
1078	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	24.00 1,107,382	43
1079	EXPENSES FROM GENERAL REVENUE FUND . . . . .	119,521	
1080	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND . . . . .	451,630	
1081	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,714	
1082	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	18,285,232	1,500,000 992
1083	SPECIAL CATEGORIES PRODIGY FROM GENERAL REVENUE FUND . . . . .	1,000,000	

From the funds in Specific Appropriation 1083, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for twelve months after completing the program and submit the results to the department semi-annually.

1084	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 . . . . .	8,620	21
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	20,974,099	1,501,056
	TOTAL POSITIONS . . . . .	24.00	
	TOTAL ALL FUNDS . . . . .		22,475,155

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

JUVENILE PROBATION

	APPROVED SALARY RATE	47,767,549	
1085	SALARIES AND BENEFITS	POSITIONS	1,363.50
	FROM GENERAL REVENUE FUND		57,139,277
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,039
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		7,629,663
1086	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		1,178,896
1087	EXPENSES		
	FROM GENERAL REVENUE FUND		8,077,043
	FROM FEDERAL GRANTS TRUST FUND		35,866
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,407
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		494,362
1088	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		68,687
1089	SPECIAL CATEGORIES		
	JUVENILE REDIRECTIONS PROGRAM		
	FROM GENERAL REVENUE FUND		9,364,831

Funds in Specific Appropriation 1089, to provide services to youth at risk of commitment, which are eligible to be placed in evidenced-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating Court may jointly develop criteria to identify youth appropriate for diversion into the Redirection Program.

From the funds in Specific Appropriation 1089, the Department of Juvenile Justice may transfer up to \$1,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services.

1090	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		995,862
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		70,346
1091	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		11,041,051
1092	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		989,034
1093	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		462,016
	FROM GRANTS AND DONATIONS TRUST		
	FUND		26,049
TOTAL:	JUVENILE PROBATION		
	FROM GENERAL REVENUE FUND		89,316,697
	FROM TRUST FUNDS		8,264,732
	TOTAL POSITIONS		1,363.50
	TOTAL ALL FUNDS		97,581,429

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1094	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND		184,317

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1095	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	18,393,545	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		81,003

TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION			
FROM GENERAL REVENUE FUND . . . . .	18,577,862		
FROM TRUST FUNDS . . . . .			81,003
TOTAL ALL FUNDS . . . . .			18,658,865

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT  
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,670,616

1096	SALARIES AND BENEFITS	POSITIONS	229.50	
	FROM GENERAL REVENUE FUND . . . . .		12,988,989	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			132,946
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			259,186

1097	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	161,156		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			72,341
	FROM JUVENILE JUSTICE TRAINING			
	TRUST FUND . . . . .			11,712

1098	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	2,475,811		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			645,930
	FROM FEDERAL GRANTS TRUST FUND . . . . .			14,396
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			149,305
	FROM JUVENILE JUSTICE TRAINING			
	TRUST FUND . . . . .			609,326

1099	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	32,841		

1100	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .	414,714		

1101	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .	22,020		

1102	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	547,208		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			169,906

1103	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	241,169		
	FROM JUVENILE JUSTICE TRAINING			
	TRUST FUND . . . . .			2,139,189

1104	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	329,197		

1105	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	87,844		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			652
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			1,963



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	17,300,949	
FROM TRUST FUNDS . . . . .		4,206,852
TOTAL POSITIONS . . . . .	229.50	
TOTAL ALL FUNDS . . . . .		21,507,801

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	2,807,128	
1106 SALARIES AND BENEFITS POSITIONS	59.50	
FROM GENERAL REVENUE FUND . . . . .	3,460,041	
1107 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	2,045,547	
1108 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	48,866	
1109 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	313,377	
1110 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	14,680	
1111 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	22,295	
1112 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND . . . . .	3,068	
1113 DATA PROCESSING SERVICES		
NORTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND . . . . .	366,927	
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND . . . . .	6,274,801	
TOTAL POSITIONS . . . . .	59.50	
TOTAL ALL FUNDS . . . . .		6,274,801

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1114 through 1135, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Budget Committee and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1114 through 1135, 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. The department shall apply identical criteria in determining whether bed reductions come from contracted or state-operated beds.

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 Budget Committee and the chair of the House

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Appropriations Committee.

NON-SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	8,333,174	
1114	SALARIES AND BENEFITS	POSITIONS	273.00
	FROM GENERAL REVENUE FUND . . . . .		9,284,498
	FROM FEDERAL GRANTS TRUST FUND . . . . .		49,569
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		72,917
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,916,754
1115	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	93,803	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		23,930
1116	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,194,976	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		320,563
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,430
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		264,925
1117	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		21,231
1118	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	443,375	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		198,861
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		88,871
1119	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	44,571	
1120	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	651,626	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,476
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,172
1121	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	87,545,743	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		45,066
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,318,436
1122	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	916,648	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		65,503
1123	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,067,433	
1124	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	96,398	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		592
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		873

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND . . . . .	103,339,071	
FROM TRUST FUNDS . . . . .		6,397,169
TOTAL POSITIONS . . . . .	273.00	
TOTAL ALL FUNDS . . . . .		109,736,240

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE	21,696,529	
1125 SALARIES AND BENEFITS POSITIONS	609.00	
FROM GENERAL REVENUE FUND . . . . .	28,087,359	
FROM FEDERAL GRANTS TRUST FUND . . . . .		114,394
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		209,874
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,267,459
1126 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	313,115	
1127 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	2,401,143	
FROM FEDERAL GRANTS TRUST FUND . . . . .		6,279
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,893
1128 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,154
1129 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	265,987	
FROM FEDERAL GRANTS TRUST FUND . . . . .		160,400
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		194,644
1130 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL		
FROM GENERAL REVENUE FUND . . . . .	5,096,592	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,088
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,546,273
1131 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,078,229	
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,512
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,757
1132 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	12,725,809	
FROM FEDERAL GRANTS TRUST FUND . . . . .		4,003
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		30,913,498
1133 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	918,806	
1134 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	203,170	
FROM FEDERAL GRANTS TRUST FUND . . . . .		6,980
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		16,830
1135 FIXED CAPITAL OUTLAY		
JUVENILE FACILITIES - LEASE PURCHASE		
FROM GENERAL REVENUE FUND . . . . .	1,806,244	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND . . . . .	52,896,454	
FROM TRUST FUNDS . . . . .		36,504,038
TOTAL POSITIONS . . . . .	609.00	
TOTAL ALL FUNDS . . . . .		89,400,492

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

APPROVED SALARY RATE	841,307	
1136 SALARIES AND BENEFITS POSITIONS	17.00	
FROM GENERAL REVENUE FUND . . . . .	647,231	
FROM FEDERAL GRANTS TRUST FUND . . . . .		57,476
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		469,094
1137 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	287,192	
FROM FEDERAL GRANTS TRUST FUND . . . . .		187,513
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		141,126
1138 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	236,347	
FROM FEDERAL GRANTS TRUST FUND . . . . .		69,500
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		282,180
1139 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - INVEST IN CHILDREN		
FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . .		412,903
1140 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND . . . . .		12,450
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,450
1141 SPECIAL CATEGORIES		
PACE CENTERS		
FROM GENERAL REVENUE FUND . . . . .	7,666,517	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,290,514
1142 SPECIAL CATEGORIES		
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
FROM GENERAL REVENUE FUND . . . . .	827,920	

From the funds in Specific Appropriation 1142, \$650,415 from recurring general revenue is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

1143 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	33,720	
1144 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,522,989	
FROM FEDERAL GRANTS TRUST FUND . . . . .		5,250,009
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,570,115
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,639

From the funds in Specific Appropriation 1144, \$175,000 is provided from recurring general revenue for the Youth Violence Prevention Program in Hillsborough County. In addition, \$750,000 in recurring general revenue is provided for the Boys and Girls Clubs of America's Gang Prevention through Targeted Outreach Program.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1145	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,795	
1146	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN		
	NEED OF SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,127,748	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		10,277,763
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		383,858

From the funds in Specific Appropriation 1146, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue 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.

1147	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,086	
	FROM FEDERAL GRANTS TRUST FUND . . .		367
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		2,952
TOTAL: DELINQUENCY PREVENTION AND DIVERSION			
	FROM GENERAL REVENUE FUND . . . . .	30,355,545	
	FROM TRUST FUNDS . . . . .		24,422,909
	TOTAL POSITIONS . . . . .	17.00	
	TOTAL ALL FUNDS . . . . .		54,778,454
TOTAL: JUVENILE JUSTICE, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND . . . . .	362,683,572	
	FROM TRUST FUNDS . . . . .		159,859,514
	TOTAL POSITIONS . . . . .	4,121.00	
	TOTAL ALL FUNDS . . . . .		522,543,086
	TOTAL APPROVED SALARY RATE . . . . .	139,392,559	

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,136,389	
1148	SALARIES AND BENEFITS	POSITIONS	119.50
	FROM GENERAL REVENUE FUND . . . . .		1,807,008
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		606,818
	FROM FEDERAL GRANTS TRUST FUND . . .		472,754
	FROM OPERATING TRUST FUND . . . . .		4,771,297
1149	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	26,838	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		198,602
	FROM OPERATING TRUST FUND . . . . .		56,138
1150	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	840,733	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM ADMINISTRATIVE TRUST FUND . . .		64,548
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		40,557
	FROM FEDERAL GRANTS TRUST FUND . . .		166,111
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		286,666
	FROM OPERATING TRUST FUND . . . . .		546,467
	FROM REVOLVING TRUST FUND . . . . .		1,000,000
1151	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM FEDERAL GRANTS TRUST FUND . . .		4,910,162
1152	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM FEDERAL GRANTS TRUST FUND . . .		1,529,434
1153	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM FEDERAL GRANTS TRUST FUND . . .		1,263,483
1154	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		19,118,106
1155	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	24,616	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,242
	FROM OPERATING TRUST FUND . . . . .		337
1156	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	9,650	
	FROM OPERATING TRUST FUND . . . . .		402
1157	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		4,497,908
1158	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	67,480	
	FROM ADMINISTRATIVE TRUST FUND . . .		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		3,203
	FROM FEDERAL GRANTS TRUST FUND . . .		218,573
	FROM OPERATING TRUST FUND . . . . .		152,372
1159	SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND . . . . .		150,000
1160	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		748
1161	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	13,395	
	FROM ADMINISTRATIVE TRUST FUND . . .		26,208
	FROM OPERATING TRUST FUND . . . . .		15,295
1162	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	667	
1163	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		10,412,678

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1164	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . .			1,247,724
1165	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND . . .			3,675,511
1168	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	21,605		
	FROM ADMINISTRATIVE TRUST FUND . . .			2,975
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			2,934
	FROM OPERATING TRUST FUND . . . . .			15,658
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	2,811,992		
	FROM TRUST FUNDS . . . . .			55,476,911
	TOTAL POSITIONS . . . . .	119.50		
	TOTAL ALL FUNDS . . . . .			58,288,903

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

	APPROVED SALARY RATE	3,487,174		
1169	SALARIES AND BENEFITS	POSITIONS	89.00	
	FROM GENERAL REVENUE FUND . . . . .		2,233	
	FROM OPERATING TRUST FUND . . . . .			5,170,428
1170	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			28,778
1171	EXPENSES FROM OPERATING TRUST FUND . . . . .			546,842
1172	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .			85,369
1173	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND . . . . .			30,500
1174	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			70,084
1175	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND . . . . .	7,360		
	FROM OPERATING TRUST FUND . . . . .			20,000
1176	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			111,943
1177	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND . . . . .			68,064
1178	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	358		
	FROM OPERATING TRUST FUND . . . . .			28,499

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1179 DATA PROCESSING SERVICES  
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF  
 MANAGEMENT SERVICES  
 FROM OPERATING TRUST FUND . . . . . 6,969

TOTAL: CAPITOL POLICE SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 9,951  
 FROM TRUST FUNDS . . . . . 6,167,476  
  
 TOTAL POSITIONS . . . . . 89.00  
 TOTAL ALL FUNDS . . . . . 6,177,427

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE  
 PROGRAM

PROVIDE CRIME LAB SERVICES

APPROVED SALARY RATE 19,366,670

1180 SALARIES AND BENEFITS POSITIONS 409.00  
 FROM GENERAL REVENUE FUND . . . . . 28,096,736  
 FROM CRIMINAL JUSTICE STANDARDS  
 AND TRAINING TRUST FUND . . . . . 41,290  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 67,719  
 FROM OPERATING TRUST FUND . . . . . 265,851

1181 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 57,211  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 15,000

1182 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 5,565,310  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,666,605  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 510,531  
 FROM OPERATING TRUST FUND . . . . . 391,362

From the funds in Specific Appropriation 1182, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1182 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1183 AID TO LOCAL GOVERNMENTS  
 CRIMINAL INVESTIGATIONS  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,561,474  
 FROM OPERATING TRUST FUND . . . . . 2,379,702

1184 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 364,099  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 5,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,317,028

1185 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GENERAL REVENUE FUND . . . . . 168,960

1186 SPECIAL CATEGORIES  
 PERFORMANCE ADJUSTMENTS  
 FROM GENERAL REVENUE FUND . . . . . 351,900

1187 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 798,628  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,677,918

1188 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 137,642

1189 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 136,488



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FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		197
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,863
TOTAL: PROVIDE CRIME LAB SERVICES		
FROM GENERAL REVENUE FUND . . . . .	35,539,332	
FROM TRUST FUNDS . . . . .		11,039,182
TOTAL POSITIONS . . . . .	409.00	
TOTAL ALL FUNDS . . . . .		46,578,514

PROVIDE INVESTIGATIVE SERVICES

APPROVED SALARY RATE	32,720,326	
1190 SALARIES AND BENEFITS POSITIONS	558.00	
FROM GENERAL REVENUE FUND . . . . .	35,680,999	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,265,890
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,008,300
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		69
FROM OPERATING TRUST FUND . . . . .		9,175,626
1191 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 . . . . .		50
FROM OPERATING TRUST FUND . . . . .		38,070
1192 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	6,354,936	
FROM ADMINISTRATIVE TRUST FUND . . . . .		132,670
FROM FEDERAL GRANTS TRUST FUND . . . . .		282,547
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		833,472
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,500
FROM OPERATING TRUST FUND . . . . .		2,863,089

From the funds provided in Specific Appropriation 1192 from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

1193 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	55,269	
FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		62,567
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		190,574
1194 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND . . . . .	90,091	
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		580,000
1195 SPECIAL CATEGORIES		
FLORIDA SEAPORT SECURITY IMPROVEMENTS		
FROM GENERAL REVENUE FUND . . . . .	288,597	
1196 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	2,284,741	
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

From the funds in Specific Appropriations 1196, is provided \$1,400,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

from recurring general revenue to the Pasco County Sheriff's Office for the increased workload of investigations of prescription drug abuse cases in Pasco County. In addition, provides \$350,000 in recurring general revenue to BayCare Behavioral Health, Inc. to establish a prevention and education program in Pasco County to reduce prescription drug abuse.

1197	SPECIAL CATEGORIES			
	DOMESTIC SECURITY			
	FROM GENERAL REVENUE FUND . . . . .	1,350,267		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,522,672	
1198	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SPECIAL PROJECTS			
	FROM GENERAL REVENUE FUND . . . . .	232,461		
1199	SPECIAL CATEGORIES			
	OVERTIME			
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,013	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		314,125	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,250	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		1,018,486	
1200	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	369,689		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		460,532	
	FROM OPERATING TRUST FUND . . . . .		108,661	
1201	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	483,991		
	FROM OPERATING TRUST FUND . . . . .		24,432	
1203	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	222,143		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,177	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,248	
	FROM OPERATING TRUST FUND . . . . .		4,795	
TOTAL:	PROVIDE INVESTIGATIVE SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	47,706,777		
	FROM TRUST FUNDS . . . . .		20,482,244	
	TOTAL POSITIONS . . . . .	558.00		
	TOTAL ALL FUNDS . . . . .		68,189,021	
MUTUAL AID AND PREVENTION SERVICES				
	APPROVED SALARY RATE	776,359		
1204	SALARIES AND BENEFITS			
	POSITIONS	13.00		
	FROM GENERAL REVENUE FUND . . . . .	1,093,404		
	FROM OPERATING TRUST FUND . . . . .		32,405	
1205	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	129,052		
1206	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	9,441		
1207	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	2,831		
1208	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	6,769		
	FROM OPERATING TRUST FUND . . . . .		136	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: MUTUAL AID AND PREVENTION SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,241,497  
 FROM TRUST FUNDS . . . . . 32,541  
  
 TOTAL POSITIONS . . . . . 13.00  
 TOTAL ALL FUNDS . . . . . 1,274,038

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW  
 ENFORCEMENT COMMUNITY

APPROVED SALARY RATE 6,252,157

1217 SALARIES AND BENEFITS POSITIONS 119.00  
 FROM GENERAL REVENUE FUND . . . . . 236,897  
 FROM CRIMINAL JUSTICE STANDARDS  
 AND TRAINING TRUST FUND . . . . . 143,528  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 64,364  
 FROM OPERATING TRUST FUND . . . . . 7,732,628

1218 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 5,838  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 176,735  
 FROM OPERATING TRUST FUND . . . . . 183,500

1219 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,202  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 370,423  
 FROM OPERATING TRUST FUND . . . . . 7,502,750

1220 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 5,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 489,099  
 FROM OPERATING TRUST FUND . . . . . 1,666,018

1221 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 599  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 113,100  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,965,523  
 FROM OPERATING TRUST FUND . . . . . 5,475,504

1222 SPECIAL CATEGORIES  
 OVERTIME  
 FROM OPERATING TRUST FUND . . . . . 46,200

1223 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,524  
 FROM OPERATING TRUST FUND . . . . . 19,310

1224 SPECIAL CATEGORIES  
 DEFERRED-PAYMENT COMMODITY CONTRACTS  
 FROM OPERATING TRUST FUND . . . . . 942,110

1225 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 6,841  
 FROM CRIMINAL JUSTICE STANDARDS  
 AND TRAINING TRUST FUND . . . . . 1,559  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 351  
 FROM OPERATING TRUST FUND . . . . . 34,381

1226 DATA PROCESSING SERVICES  
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF  
 MANAGEMENT SERVICES  
 FROM OPERATING TRUST FUND . . . . . 26,740

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY		
FROM GENERAL REVENUE FUND . . . . .	244,337	
FROM TRUST FUNDS . . . . .		26,968,387
TOTAL POSITIONS . . . . .	119.00	
TOTAL ALL FUNDS . . . . .		27,212,724

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE	10,000,998	
1227 SALARIES AND BENEFITS POSITIONS	277.00	
FROM GENERAL REVENUE FUND . . . . .	513,637	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		214,165
FROM FEDERAL GRANTS TRUST FUND . . . . .		476,317
FROM OPERATING TRUST FUND . . . . .		12,409,044
1228 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	10,000	
FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		616,733
FROM OPERATING TRUST FUND . . . . .		436,394
1229 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	122,721	
FROM ADMINISTRATIVE TRUST FUND . . . . .		85,781
FROM FEDERAL GRANTS TRUST FUND . . . . .		358,539
FROM OPERATING TRUST FUND . . . . .		2,037,442
1230 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	2,600	
FROM OPERATING TRUST FUND . . . . .		309,792
1231 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND . . . . .	402	
FROM OPERATING TRUST FUND . . . . .		93,168
1232 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	202,478	
FROM ADMINISTRATIVE TRUST FUND . . . . .		2,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		145,340
FROM OPERATING TRUST FUND . . . . .		1,322,360
1233 SPECIAL CATEGORIES		
OVERTIME		
FROM OPERATING TRUST FUND . . . . .		218,946
1234 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND . . . . .		33,321
FROM OPERATING TRUST FUND . . . . .		42,869
1235 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM OPERATING TRUST FUND . . . . .		5,160
1236 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	5,868	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,420
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,235
FROM OPERATING TRUST FUND . . . . .		90,801

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	857,706	
FROM TRUST FUNDS . . . . .		18,907,827
TOTAL POSITIONS . . . . .	277.00	
TOTAL ALL FUNDS . . . . .		19,765,533

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

APPROVED SALARY RATE			2,420,997	
1237	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM GENERAL REVENUE FUND . . . . .		40,248	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .			2,956,487
1238	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .			205,380
1239	EXPENSES			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .			432,265
1240	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .			29,772
	FROM OPERATING TRUST FUND . . . . .			26,918
1241	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .			175,741
	FROM OPERATING TRUST FUND . . . . .			100,000
1242	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .			8,183
1243	SPECIAL CATEGORIES			
	GRANTS AND AIDS - SPECIAL EDUCATION AND			
	TECHNICAL TRAINING			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .			3,687,699
1244	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	203		
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .			18,653
TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE				
	FROM GENERAL REVENUE FUND . . . . .		40,451	
	FROM TRUST FUNDS . . . . .			7,641,098
	TOTAL POSITIONS . . . . .	48.00		
	TOTAL ALL FUNDS . . . . .			7,681,549

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

APPROVED SALARY RATE			2,423,885	
1245	SALARIES AND BENEFITS	POSITIONS	46.50	
	FROM GENERAL REVENUE FUND . . . . .		6,201	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND . . . . .			3,020,971
	FROM OPERATING TRUST FUND . . . . .			208,910

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1246	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		660,798
	FROM OPERATING TRUST FUND . . . . .		3,000
1247	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	18,174	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		1,800,393
	FROM OPERATING TRUST FUND . . . . .		61,178
1248	OPERATING CAPITAL OUTLAY		
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		203,819
1249	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
1250	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,168
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		8,951
1251	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	4,290	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		5,070
1252	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,839	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		16,644
	FROM OPERATING TRUST FUND . . . . .		1,152
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	31,504	
	FROM TRUST FUNDS . . . . .		6,248,835
	TOTAL POSITIONS . . . . .	46.50	
	TOTAL ALL FUNDS . . . . .		6,280,339
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	88,483,547	
	FROM TRUST FUNDS . . . . .		152,964,501
	TOTAL POSITIONS . . . . .	1,679.00	
	TOTAL ALL FUNDS . . . . .		241,448,048
	TOTAL APPROVED SALARY RATE . . . . .	83,584,955	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

APPROVED SALARY RATE 25,257,715

1253	SALARIES AND BENEFITS	POSITIONS	571.00
	FROM GENERAL REVENUE FUND . . . . .		3,389,939
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		2,758
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,885,852
	FROM LEGAL SERVICES TRUST FUND . . . . .		11,430,037
	FROM LEGAL AFFAIRS REVOLVING TRUST		
	FUND . . . . .		7,239,853
	FROM MOTOR VEHICLE WARRANTY TRUST		
	FUND . . . . .		1,485,041

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND . . . . .		1,118,997
1254	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	44,702	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		125,709
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		240,834
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		85,512
1255	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	541,154	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,661,430
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		250,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		1,672,019
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		5,539
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		427,190
	FROM OPERATING TRUST FUND . . . . .		7,830
1256	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	104,654	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		302,758
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		520,700
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		44,114
1257	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	53,927	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		203,551
1258	SPECIAL CATEGORIES		
	MEDICAID FRAUD INFORMANT REWARDS		
	FROM OPERATING TRUST FUND . . . . .		2,000,000
1259	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		1,478,868
1260	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	71,979	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		144,731
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,500,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		719,580
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		74,281
1261	SPECIAL CATEGORIES		
	ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		5,152,068
1262	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	53,441	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		116,562
	FROM LEGAL SERVICES TRUST FUND . . . . .		159,954
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		100,712
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		8,568
1263	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	75,645	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		97,661

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1264	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	41,905	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		70,062
	FROM LEGAL SERVICES TRUST FUND . . . . .		63,638
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		32,182
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		8,708
1265	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		7,448
1266	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,483	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		35,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		192,081
TOTAL:	CIVIL ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	4,389,829	
	FROM TRUST FUNDS . . . . .		50,973,766
	TOTAL POSITIONS . . . . .	571.00	
	TOTAL ALL FUNDS . . . . .		55,363,595

CONSTITUTIONAL LEGAL SERVICES

	APPROVED SALARY RATE	1,508,418	
1267	SALARIES AND BENEFITS	22.50	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	1,930,549	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		402
	FROM OPERATING TRUST FUND . . . . .		139,931
1268	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,754	
1269	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	179,558	
1270	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	24,162	
1271	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,920	
1272	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,665	
1273	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	8,291	
	FROM OPERATING TRUST FUND . . . . .		421
TOTAL:	CONSTITUTIONAL LEGAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,185,899	
	FROM TRUST FUNDS . . . . .		140,754
	TOTAL POSITIONS . . . . .	22.50	
	TOTAL ALL FUNDS . . . . .		2,326,653

CRIMINAL AND CIVIL LITIGATION DEFENSE

APPROVED SALARY RATE 18,964,881



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1274	SALARIES AND BENEFITS	POSITIONS	357.50	
	FROM GENERAL REVENUE FUND . . . . .		11,840,407	
	FROM CRIMES COMPENSATION TRUST			
	FUND . . . . .			3,000
	FROM LEGAL SERVICES TRUST FUND . . . . .			11,320,805
	FROM OPERATING TRUST FUND . . . . .			1,382,468
1275	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		46,057	
	FROM LEGAL SERVICES TRUST FUND . . . . .			806,161
1276	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,356,374	
	FROM LEGAL SERVICES TRUST FUND . . . . .			1,899,205
1277	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		178,632	
	FROM LEGAL SERVICES TRUST FUND . . . . .			362,691
1278	LUMP SUM			
	ATTORNEY GENERAL RESERVE POSITIONS FOR			
	AGENCY CONTRACTS			
		POSITIONS	50.00	

The positions in Specific Appropriation 1278 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

1279	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		104,367	
	FROM LEGAL SERVICES TRUST FUND . . . . .			1,273,819
1280	SPECIAL CATEGORIES			
	LITIGATION EXPENSES			
	FROM LEGAL SERVICES TRUST FUND . . . . .			46,500
1281	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		111,260	
	FROM LEGAL SERVICES TRUST FUND . . . . .			91,879
1282	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		69,067	
	FROM LEGAL SERVICES TRUST FUND . . . . .			61,912
1283	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM LEGAL SERVICES TRUST FUND . . . . .			30,972
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE			
	FROM GENERAL REVENUE FUND . . . . .		13,706,164	
	FROM TRUST FUNDS . . . . .			17,279,412
	TOTAL POSITIONS . . . . .		407.50	
	TOTAL ALL FUNDS . . . . .			30,985,576

VICTIM SERVICES

APPROVED SALARY RATE 3,836,490

1284	SALARIES AND BENEFITS	POSITIONS	90.00	
	FROM GENERAL REVENUE FUND . . . . .		332	
	FROM CRIMES COMPENSATION TRUST			
	FUND . . . . .			4,417,339
	FROM CRIME STOPPERS TRUST FUND . . . . .			90,619
	FROM FEDERAL GRANTS TRUST FUND . . . . .			450,311
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND . . . . .			326,761
1285	OTHER PERSONAL SERVICES			
	FROM CRIMES COMPENSATION TRUST			
	FUND . . . . .			55,060

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIME STOPPERS TRUST FUND . . .	5,100
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	155,796
1286	EXPENSES	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	781,854
	FROM CRIME STOPPERS TRUST FUND . . .	63,396
	FROM FEDERAL GRANTS TRUST FUND . . .	75,000
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	99,564
1287	OPERATING CAPITAL OUTLAY	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	123,407
	FROM CRIME STOPPERS TRUST FUND . . .	2,380
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	7,695
1288	SPECIAL CATEGORIES	
	AWARDS TO CLAIMANTS	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	24,842,082
	FROM FEDERAL GRANTS TRUST FUND . . .	13,192,000

From the funds in Specific Appropriation 1288, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault.

1288A	SPECIAL CATEGORIES	
	VICTIM SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	250,000

From the funds in Specific Appropriation 1288A, \$250,000 in recurring general revenue is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

1289	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	45,243
	FROM FEDERAL GRANTS TRUST FUND . . .	30,000
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	108,408

1290	SPECIAL CATEGORIES	
	GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS	
	FROM GENERAL REVENUE FUND . . . . .	4,389,055

1291	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CRIME STOPPERS	
	FROM CRIME STOPPERS TRUST FUND . . .	4,500,000

1292	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	52,613
	FROM CRIME STOPPERS TRUST FUND . . .	1,183
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	1,353

1293	SPECIAL CATEGORIES	
	GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES	
	FROM FEDERAL GRANTS TRUST FUND . . .	25,000,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1294	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMES COMPENSATION TRUST FUND . . . . .		29,520	
	FROM CRIME STOPPERS TRUST FUND . . . . .		262	
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .		2,001	
1294A	SPECIAL CATEGORIES			
	CIVIL LEGAL ASSISTANCE			
	FROM GENERAL REVENUE FUND . . . . .	1,000,000		
TOTAL:	VICTIM SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	5,639,387		
	FROM TRUST FUNDS . . . . .		74,458,947	
	TOTAL POSITIONS . . . . .	90.00		
	TOTAL ALL FUNDS . . . . .		80,098,334	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,434,620		
1295	SALARIES AND BENEFITS	POSITIONS	133.00	
	FROM GENERAL REVENUE FUND . . . . .		5,616,382	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,219,235
	FROM CRIMES COMPENSATION TRUST FUND . . . . .			1,999
	FROM LEGAL SERVICES TRUST FUND . . . . .			499
	FROM OPERATING TRUST FUND . . . . .			236,017
1296	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	50,000		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			140,826
1297	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	292,911		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			946,269
1298	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	62,461		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			472,801
1299	SPECIAL CATEGORIES			
	ATTORNEY GENERAL'S LAW LIBRARY			
	FROM GENERAL REVENUE FUND . . . . .	282,676		
1300	SPECIAL CATEGORIES			
	COMMISSION ON THE STATUS OF WOMEN			
	FROM GENERAL REVENUE FUND . . . . .	105,827		
1301	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	175,531		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			55,268

From the funds in Specific Appropriation 1301, \$50,000 in recurring general revenue is provided for the Cuban American Bar Association Pro Bono Project.

1302	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	62,801		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			32,513
1303	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	36,998		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			13,699

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1304	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	135,441		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			157,876
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	6,821,028		
	FROM TRUST FUNDS . . . . .			5,277,002
	TOTAL POSITIONS . . . . .	133.00		
	TOTAL ALL FUNDS . . . . .			12,098,030

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 4,012,856

1305	SALARIES AND BENEFITS	POSITIONS	65.50	
	FROM GENERAL REVENUE FUND . . . . .		4,287,072	
	FROM CRIMES COMPENSATION TRUST	FUND . . . . .		1,272
	FROM FEDERAL GRANTS TRUST FUND . . . . .			258,251
	FROM OPERATING TRUST FUND . . . . .			377,158
1306	SPECIAL CATEGORIES			
	STATEWIDE PROSECUTION			
	FROM GENERAL REVENUE FUND . . . . .	824,724		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			39,602
	FROM OPERATING TRUST FUND . . . . .			367,262
1307	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	41,980		
	FROM OPERATING TRUST FUND . . . . .			902
1308	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	23,506		
	FROM OPERATING TRUST FUND . . . . .			2,076
1308A	SPECIAL CATEGORIES			
	STATE OPERATIONS - AMERICAN RECOVERY AND			
	REINVESTMENT ACT OF 2009			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,500
1308B	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			39,973
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
	FROM GENERAL REVENUE FUND . . . . .	5,177,282		
	FROM TRUST FUNDS . . . . .			1,087,996
	TOTAL POSITIONS . . . . .	65.50		
	TOTAL ALL FUNDS . . . . .			6,265,278

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE 702,039

1309	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM ELECTIONS COMMISSION TRUST	FUND . . . . .		970,026
1310	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST	FUND . . . . .		76,354
1311	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST	FUND . . . . .		232,569

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1312	OPERATING CAPITAL OUTLAY FROM ELECTIONS COMMISSION TRUST FUND . . . . .		10,000
1313	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ELECTIONS COMMISSION TRUST FUND . . . . .		11,244
1314	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ELECTIONS COMMISSION TRUST FUND . . . . .		13,348
1315	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND . . . . .		8,867
1316	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND . . . . .		5,663
TOTAL: CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS . . . . .			1,328,071
	TOTAL POSITIONS . . . . .	14.00	
	TOTAL ALL FUNDS . . . . .		1,328,071
TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND . . . . .		37,919,589	
	FROM TRUST FUNDS . . . . .		150,545,948
	TOTAL POSITIONS . . . . .	1,303.50	
	TOTAL ALL FUNDS . . . . .		188,465,537
	TOTAL APPROVED SALARY RATE . . . . .	60,717,019	

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

	APPROVED SALARY RATE	5,366,373	
1317	SALARIES AND BENEFITS	POSITIONS	121.00
	FROM GENERAL REVENUE FUND . . . . .		6,940,321
	FROM FEDERAL GRANTS TRUST FUND . . . . .		51,237
1318	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		77,514
1319	EXPENSES FROM GENERAL REVENUE FUND . . . . .		726,925

From the funds in Specific Appropriation 1319, 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, 2011:

1. An update on the impact of the March 9, 2011 Clemency Board rules and policy changes to the clemency process as administered by the Parole Commission including, but not limited to, current performance goals and measures, an explanation of the new rules and types of cases, a valid determination of the number of pending clemency cases existing on March 9, 2011 and July 1, 2011, along with an explanation of the methodology used to determine the number of cases and their status and disposition. Data must include total cases received for each of the past 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. An updated continuation plan reflecting the March 9, 2011 clemency rules changes using readily available data from existing automated

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

systems;

3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities; and

4. Proposed criteria, developed by case type to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases. Case type refers to cases with a hearing and cases without a hearing.

1320	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	16,771	
1321	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	172,950	
1322	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	49,653	
1323	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 . . . . . FROM TRUST FUNDS . . . . .	8,178,584	51,237
	TOTAL POSITIONS . . . . .	121.00	
	TOTAL ALL FUNDS . . . . .		8,229,821
TOTAL:	PAROLE COMMISSION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	8,178,584	51,237
	TOTAL POSITIONS . . . . .	121.00	
	TOTAL ALL FUNDS . . . . .		8,229,821
	TOTAL APPROVED SALARY RATE . . . . .	5,366,373	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND . . . . .	3,264,562,874	
	FROM TRUST FUNDS . . . . .		1,124,318,674
	TOTAL POSITIONS . . . . .	45,276.75	
	TOTAL ALL FUNDS . . . . .		4,388,881,548

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 Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	1,773,153		
1324	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM GENERAL REVENUE FUND . . . . .		2,169,818	
	FROM CITRUS INSPECTION TRUST FUND . . . . .			58,541
	FROM GENERAL INSPECTION TRUST FUND . . . . .			319,332
1325	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		15,000	
1326	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		480,998	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			60,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .			27,852
1327	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		8,028	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			390,000
1328	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		99,773	
1329	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
1330	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		11,705	
	FROM CITRUS INSPECTION TRUST FUND . . . . .			1,237
	FROM GENERAL INSPECTION TRUST FUND . . . . .			250
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND . . . . .		2,818,254	
	FROM TRUST FUNDS . . . . .			862,700
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			3,680,954

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,837,413		
1331	SALARIES AND BENEFITS	POSITIONS	34.00	
	FROM GENERAL INSPECTION TRUST FUND . . . . .			2,309,199
1332	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND . . . . .			338,837
1333	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND . . . . .			200,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1334	SPECIAL CATEGORIES		
	NITRATE RESEARCH AND REMEDIATION		
	FROM GENERAL INSPECTION TRUST FUND .		480,000
1335	SPECIAL CATEGORIES		
	BEST MANAGEMENT PRACTICES - COST SHARE		
	FROM GENERAL REVENUE FUND . . . . .	7,000,000	
	FROM GENERAL INSPECTION TRUST FUND .		2,951,696

Of the funds in Specific Appropriation 1335, \$50,000 in nonrecurring funds from the General Inspection Trust Fund is provided for the Association of Florida Conservation Districts' contract for support services to all Florida's Soil and Water Conservation Districts.

Of the funds in Specific Appropriation 1335, \$4,000,000 in nonrecurring general revenue is provided for the Florida Water Quality Compliance and Improvement Best Management Practices project to adapt real-time radio frequency soil-sensor based systems from a limited research setting to deployment in agricultural fields to assess their effectiveness in irrigation decision-making, reduction in water use, and minimizing nutrient loss of nitrogen and phosphorous due to leaching and runoff. This project will include installing remote sensor systems in different field locations, calibrating the sensors to the fields, evaluating soil samples along a depth profile to determine moisture, nitrogen, and phosphorous content, and calculating daily water and nutrient uptake from different soil regions. The field data will be a concentration model for target crops that can be extended to the watershed level. Use of this model will augment weather, hydrologic, and water quality information for the development of improved best management practices for nutrient management and optimum irrigation scheduling for reduction of nutrient runoff and leaching.

From the funds in Specific Appropriation 1335, \$3,000,000 is provided for the operation and maintenance of existing hybrid wetland/chemical treatment projects within the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

1336	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL INSPECTION TRUST FUND .		11,963
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION		
	FROM GENERAL REVENUE FUND . . . . .	7,000,000	
	FROM TRUST FUNDS . . . . .		6,291,695
	TOTAL POSITIONS . . . . .	34.00	
	TOTAL ALL FUNDS . . . . .		13,291,695

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,939,474	
1337	SALARIES AND BENEFITS	POSITIONS	164.75
	FROM GENERAL REVENUE FUND . . . . .		4,726,870
	FROM ADMINISTRATIVE TRUST FUND . . .		5,879,612
	FROM FEDERAL GRANTS TRUST FUND . . .		3,529
	FROM GENERAL INSPECTION TRUST FUND .		1,119,040
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		259,542
1338	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	70,524	
	FROM ADMINISTRATIVE TRUST FUND . . .		10,352
1339	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	342,047	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,433,666
	FROM GENERAL INSPECTION TRUST FUND .		158,223
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		115,906
1340	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,614	



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1341	SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND . . .		6,000,000
1342	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	3,862	62,666
1343	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	1,000	583,000
1344	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	35,556	66,871
1345	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	4,000	
1346	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 . . . . .	40,213	22,084 19 657
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	5,227,686	15,715,167
	TOTAL POSITIONS . . . . .	164.75	
	TOTAL ALL FUNDS . . . . .		20,942,853

DIVISION OF LICENSING

	APPROVED SALARY RATE	6,120,732	
1347	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND . . . . .	170.00	8,849,644
1348	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND . . . . .		1,321,832
1349	EXPENSES FROM DIVISION OF LICENSING TRUST FUND . . . . .		3,355,103
1350	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND . . . . .		197,427
1351	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND . . . . .		4,844,519
1352	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND . . . . .		79,704

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1353	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND . . . . .		57,030
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS . . . . .		18,705,259
	TOTAL POSITIONS . . . . .	170.00	
	TOTAL ALL FUNDS . . . . .		18,705,259
PROGRAM: FOREST AND RESOURCE PROTECTION			
LAND MANAGEMENT			
	APPROVED SALARY RATE	15,534,388	
1354	SALARIES AND BENEFITS POSITIONS	438.00	
	FROM GENERAL REVENUE FUND . . . . .	5,380,012	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,095,282
	FROM INCIDENTAL TRUST FUND . . . . .		3,914,318
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		10,814,552
1355	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		643,654
	FROM INCIDENTAL TRUST FUND . . . . .		375,769
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		358,576
1356	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,397,560
	FROM INCIDENTAL TRUST FUND . . . . .		2,433,957
	FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . .		10,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		2,961,504
1357	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .		1,747,538
1358	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND . . . . .		595,000
1359	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,456	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		159,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		118,458
1360	SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .		600,000
1361	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND . . . . .		630,000
1362	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		806,825
	FROM INCIDENTAL TRUST FUND . . . . .		563,351
	FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . .		40,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		633,875
1363	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	170,369	
	FROM INCIDENTAL TRUST FUND . . . . .		47,864

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		253,983
1364	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	77,270	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,572
	FROM INCIDENTAL TRUST FUND . . . . .		13,144
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		78,613
TOTAL:	LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	5,631,107	
	FROM TRUST FUNDS . . . . .		30,300,545
	TOTAL POSITIONS . . . . .	438.00	
	TOTAL ALL FUNDS . . . . .		35,931,652

WILDFIRE PREVENTION AND MANAGEMENT

	APPROVED SALARY RATE	24,409,082	
1365	SALARIES AND BENEFITS	POSITIONS	704.50
	FROM GENERAL REVENUE FUND . . . . .		33,199,729
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,323,192
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		973,248
	FROM INCIDENTAL TRUST FUND . . . . .		2,290,150
1366	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	356,742	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		277,349
	FROM INCIDENTAL TRUST FUND . . . . .		25,000
1367	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,270,438	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,591,567
	FROM INCIDENTAL TRUST FUND . . . . .		2,280,167
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		1,006,570
1368	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOLUNTEER FIRE		
	ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		275,763
1369	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RURAL COMMUNITY FIRE		
	PROTECTION		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		72,589
1370	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	10,731	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		558,625
1371	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		100,000
1372	SPECIAL CATEGORIES		
	FORESTRY WILDFIRE PROTECTION/SUPPRESSION		
	EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		400,000
	FROM INCIDENTAL TRUST FUND . . . . .		156,868
1373	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	133,794	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,099,078
	FROM INCIDENTAL TRUST FUND . . . . .		123,756
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		34,468

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1374	SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		333,296
	FROM INCIDENTAL TRUST FUND . . . . .		10,000
1375	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,380,177	329,926
	FROM INCIDENTAL TRUST FUND . . . . .		
1376	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	235,174	7,856
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,615
	FROM INCIDENTAL TRUST FUND . . . . .		
1376A	SPECIAL CATEGORIES GRANTS AND AIDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .		3,200,000
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	40,586,785	17,482,083
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	704.50	58,068,868
	TOTAL ALL FUNDS . . . . .		

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,192,102	
1377	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	42.00 1,133,252	1,766,757
	FROM GENERAL INSPECTION TRUST FUND . . . . .		
1378	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	47,348	
1379	EXPENSES FROM GENERAL REVENUE FUND . . . . .	166,801	
	FROM DIVISION OF LICENSING TRUST FUND . . . . .		116,125
	FROM GENERAL INSPECTION TRUST FUND . . . . .		2,166,225
1380	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND . . . . .		125,000
1381	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	265,342	216,537
	FROM GENERAL INSPECTION TRUST FUND . . . . .		
1382	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	6,333	8,800
	FROM GENERAL INSPECTION TRUST FUND . . . . .		
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .	1,619,076	4,399,444
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	42.00	6,018,520
	TOTAL ALL FUNDS . . . . .		

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	829,550
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1383	SALARIES AND BENEFITS	POSITIONS	22.00	
	FROM GENERAL REVENUE FUND		854,773	
	FROM GENERAL INSPECTION TRUST FUND			370,350
1384	EXPENSES			
	FROM GENERAL REVENUE FUND		187,135	
	FROM GENERAL INSPECTION TRUST FUND			24,141
1385	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		10,500	
1386	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		24,960	
1387	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		29,444	
1388	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		8,118	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND		1,114,930	
	FROM TRUST FUNDS			394,491
	TOTAL POSITIONS		22.00	
	TOTAL ALL FUNDS			1,509,421

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 10,095,918

1389	SALARIES AND BENEFITS	POSITIONS	251.00	
	FROM FEDERAL GRANTS TRUST FUND			1,785,137
	FROM GENERAL INSPECTION TRUST FUND			12,706,729
1390	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			223,441
	FROM GENERAL INSPECTION TRUST FUND			263,000
1391	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND			732,195
	FROM GENERAL INSPECTION TRUST FUND			1,821,507
1392	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			250,747
	FROM GENERAL INSPECTION TRUST FUND			47,333
1393	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			370,707
	FROM GENERAL INSPECTION TRUST FUND			360,000
1394	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FEDERAL GRANTS TRUST FUND			4,830
	FROM GENERAL INSPECTION TRUST FUND			180,706
1395	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND			4,157
	FROM GENERAL INSPECTION TRUST FUND			91,554
1395A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - DEEPWATER HORIZON -			
	STATE OPERATIONS			
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			3,842,667

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT		
FROM TRUST FUNDS . . . . .		22,684,710
TOTAL POSITIONS . . . . .	251.00	
TOTAL ALL FUNDS . . . . .		22,684,710

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE	7,893,336	
1396 SALARIES AND BENEFITS POSITIONS	192.00	
FROM GENERAL REVENUE FUND . . . . .	265,609	
FROM FEDERAL GRANTS TRUST FUND . . . . .		567,048
FROM GENERAL INSPECTION TRUST FUND . . . . .		7,295,584
FROM PEST CONTROL TRUST FUND . . . . .		2,926,738
1397 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	100	
FROM FEDERAL GRANTS TRUST FUND . . . . .		145,000
FROM GENERAL INSPECTION TRUST FUND . . . . .		33,000
FROM PEST CONTROL TRUST FUND . . . . .		41,530
1398 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	14,451	
FROM FEDERAL GRANTS TRUST FUND . . . . .		338,295
FROM GENERAL INSPECTION TRUST FUND . . . . .		989,939
FROM PEST CONTROL TRUST FUND . . . . .		375,731
1399 AID TO LOCAL GOVERNMENTS		
MOSQUITO CONTROL PROGRAM		
FROM GENERAL INSPECTION TRUST FUND . . . . .		2,007,860

Of the funds provided in Specific Appropriation 1399, \$200,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan Research Laboratory.

1400 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	1,513	
FROM FEDERAL GRANTS TRUST FUND . . . . .		102,500
1401 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	107,372	
FROM FEDERAL GRANTS TRUST FUND . . . . .		396,278
FROM GENERAL INSPECTION TRUST FUND . . . . .		125,124
FROM PEST CONTROL TRUST FUND . . . . .		106,425
1402 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	85,564	
FROM GENERAL INSPECTION TRUST FUND . . . . .		42,786
1403 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	20,146	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,870
FROM GENERAL INSPECTION TRUST FUND . . . . .		33,741
FROM PEST CONTROL TRUST FUND . . . . .		16,648
TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	494,755	
FROM TRUST FUNDS . . . . .		15,546,097
TOTAL POSITIONS . . . . .	192.00	
TOTAL ALL FUNDS . . . . .		16,040,852

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

CONSUMER PROTECTION

	APPROVED SALARY RATE	4,444,044		
1404	SALARIES AND BENEFITS	POSITIONS	121.00	
	FROM GENERAL INSPECTION TRUST FUND .			5,980,641
1405	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			68,713
1406	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			8,518
	FROM GENERAL INSPECTION TRUST FUND .			1,066,243
1407	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			268,846
1408	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND .			43,453
1409	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			41,959
TOTAL: CONSUMER PROTECTION				
	FROM TRUST FUNDS . . . . .			7,478,373
	TOTAL POSITIONS . . . . .	121.00		
	TOTAL ALL FUNDS . . . . .			7,478,373

STANDARDS AND PETROLEUM QUALITY INSPECTION

	APPROVED SALARY RATE	6,310,798		
1410	SALARIES AND BENEFITS	POSITIONS	178.00	
	FROM GENERAL INSPECTION TRUST FUND .			8,966,162
1411	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			59,572
1412	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND .			1,829,714
1413	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND .			437
1414	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			590,000
1415	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND .			195,907
1416	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			61,192
TOTAL: STANDARDS AND PETROLEUM QUALITY INSPECTION				
	FROM TRUST FUNDS . . . . .			11,702,984
	TOTAL POSITIONS . . . . .	178.00		
	TOTAL ALL FUNDS . . . . .			11,702,984

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE	5,735,283
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1417	SALARIES AND BENEFITS	POSITIONS	167.00	
	FROM CITRUS INSPECTION TRUST FUND .			5,741,205
	FROM GENERAL INSPECTION TRUST FUND .			2,815,762
1418	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND .			678,425
	FROM GENERAL INSPECTION TRUST FUND .			500,000
1419	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND .			1,124,640
	FROM GENERAL INSPECTION TRUST FUND .			521,812
1420	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND .			33,710
1421	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND .			216,041
1422	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS INSPECTION TRUST FUND .			98,428
	FROM GENERAL INSPECTION TRUST FUND .			39,462
1423	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND .			282,020
	FROM GENERAL INSPECTION TRUST FUND .			78,824
1424	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS INSPECTION TRUST FUND .			72,214
	FROM GENERAL INSPECTION TRUST FUND .			22,197
TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT				
	FROM TRUST FUNDS . . . . .			12,224,740
	TOTAL POSITIONS . . . . .	167.00		
	TOTAL ALL FUNDS . . . . .			12,224,740

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 5,918,600

1425	SALARIES AND BENEFITS	POSITIONS	161.00	
	FROM GENERAL REVENUE FUND . . . . .		205,135	
	FROM CITRUS INSPECTION TRUST FUND .			1,378,778
	FROM FEDERAL GRANTS TRUST FUND . . .			660,451
	FROM GENERAL INSPECTION TRUST FUND .			1,331,398
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND . . . . .			1,588,263
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND . . . . .			2,293,096
	FROM SALTWATER PRODUCTS PROMOTION			
	TRUST FUND . . . . .			865,750
	FROM FLORIDA AGRICULTURAL			
	PROMOTION CAMPAIGN TRUST FUND . . .			43,801
1426	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	8,600		
	FROM CITRUS INSPECTION TRUST FUND .			213,765
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND . . . . .			26,400
1427	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	198,541		
	FROM CITRUS INSPECTION TRUST FUND .			323,828
	FROM FEDERAL GRANTS TRUST FUND . . .			1,013,100
	FROM GENERAL INSPECTION TRUST FUND .			799,876
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND . . . . .			99,980
	FROM MARKET TRADE SHOW TRUST FUND .			101,601
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND . . . . .			848,391



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		325,959
	FROM VITICULTURE TRUST FUND . . . . .		9,580
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .		121,622
1428	OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		10,500
1429	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND . . . . .		600,000
1430	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND . . . . .	1,800,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		1,310,000
1431	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND . . . . .		1,000,000
1431A	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL INSPECTION TRUST FUND . . . . .		400,000
Funds in Specific Appropriation 1431A are provided for the Florida Association of Food Banks.			
1431B	SPECIAL CATEGORIES FLORIDA HORSE PARK FROM GENERAL REVENUE FUND . . . . .	500,000	
1432	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	15,219	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		25,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		154,400
	FROM GENERAL INSPECTION TRUST FUND . . . . .		175,600
	FROM MARKET TRADE SHOW TRUST FUND . . . . .		75,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		25,000
1433	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND . . . . .		7,149,231
	FROM GENERAL INSPECTION TRUST FUND . . . . .		403,820
1433A	SPECIAL CATEGORIES AGRICULTURAL RESEARCH FROM GENERAL REVENUE FUND . . . . .	2,000,000	
Funds in Specific Appropriation 1433A shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease. Distribution of such funds for a particular research project is contingent upon a dollar for dollar cash match from federal or private funds or from citrus box tax revenues. At no time shall the funds appropriated in Specific Appropriation 1433A allocated to a particular project, exceed the private, federal, and citrus box tax funds provided for that project.			
1433B	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL INSPECTION TRUST FUND . . . . .		400,000
1434	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND . . . . .		216,639
1435	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND . . . . .		4,571,184

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1436	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	25,018	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		10,359
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,437
	FROM GENERAL INSPECTION TRUST FUND . . . . .		21,036
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		42,423
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		10,614
1437	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	20,561	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		8,816
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,626
	FROM GENERAL INSPECTION TRUST FUND . . . . .		9,425
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		16,470
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		5,574
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .		280
1437A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		4,000,000
1437B	FIXED CAPITAL OUTLAY		
	CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		85,000
1437C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	TURNER AGRI-CIVIC CENTER		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
TOTAL:	AGRICULTURAL PRODUCTS MARKETING		
	FROM GENERAL REVENUE FUND . . . . .	4,873,074	
	FROM TRUST FUNDS . . . . .		32,811,673
	TOTAL POSITIONS . . . . .	161.00	
	TOTAL ALL FUNDS . . . . .		37,684,747

AQUACULTURE

	APPROVED SALARY RATE	2,045,074	
1438	SALARIES AND BENEFITS POSITIONS	50.50	
	FROM GENERAL REVENUE FUND . . . . .	1,498,206	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,396,203
1439	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		116,700
	FROM GENERAL INSPECTION TRUST FUND . . . . .		30,532
1440	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	425,147	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		109,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		285,966
1441	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		50,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		12,600
1442	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND . . . . .		85,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1443	SPECIAL CATEGORIES OYSTER PLANTING		
	FROM FEDERAL GRANTS TRUST FUND . . .		917,175
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		201
1444	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,319	
	FROM GENERAL INSPECTION TRUST FUND .		2,250
1445	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	55,780	
	FROM GENERAL INSPECTION TRUST FUND .		121,260
1446	SPECIAL CATEGORIES AQUACULTURE PROGRAM GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		350,000
1447	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	13,780	
	FROM GENERAL INSPECTION TRUST FUND .		3,838
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND . . . . .	2,008,232	
	FROM TRUST FUNDS . . . . .		3,480,725
	TOTAL POSITIONS . . . . .	50.50	
	TOTAL ALL FUNDS . . . . .		5,488,957

AGRICULTURAL INTERDICTION STATIONS

	APPROVED SALARY RATE	7,998,588	
1448	SALARIES AND BENEFITS POSITIONS	191.00	
	FROM GENERAL REVENUE FUND . . . . .	10,524,628	
	FROM GENERAL INSPECTION TRUST FUND .		129,869
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		573,022
1449	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	603,439	
	FROM CITRUS INSPECTION TRUST FUND .		36,715
	FROM GENERAL INSPECTION TRUST FUND .		49,022
1450	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,747	
1451	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	123,380	
1452	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	147,529	
1453	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND . . . . .		18,428
1454	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	77,151	
	FROM GENERAL INSPECTION TRUST FUND .		466

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AGRICULTURAL INTERDICTION STATIONS		
FROM GENERAL REVENUE FUND . . . . .	11,559,889	
FROM TRUST FUNDS . . . . .		807,522
TOTAL POSITIONS . . . . .	191.00	
TOTAL ALL FUNDS . . . . .		12,367,411

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE	4,561,725	
1455 SALARIES AND BENEFITS      POSITIONS	102.00	
FROM GENERAL REVENUE FUND . . . . .	4,713,515	
FROM FEDERAL GRANTS TRUST FUND . . . . .		396,794
FROM GENERAL INSPECTION TRUST FUND . . . . .		509,703
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		433,074
1456 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	11,866	
FROM FEDERAL GRANTS TRUST FUND . . . . .		395,703
FROM GENERAL INSPECTION TRUST FUND . . . . .		61,642
1457 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	329,382	
FROM FEDERAL GRANTS TRUST FUND . . . . .		967,670
FROM GENERAL INSPECTION TRUST FUND . . . . .		372,565
1458 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	50,949	
1459 SPECIAL CATEGORIES		
ANIMAL PEST AND DISEASE CONTROL		
FROM FEDERAL GRANTS TRUST FUND . . . . .		969,309
1460 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL INSPECTION TRUST FUND . . . . .		300,373
1461 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	115,048	
FROM GENERAL INSPECTION TRUST FUND . . . . .		83,701
1462 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	44,446	
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,358
FROM GENERAL INSPECTION TRUST FUND . . . . .		3,030
TOTAL: ANIMAL PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND . . . . .	5,265,206	
FROM TRUST FUNDS . . . . .		4,495,922
TOTAL POSITIONS . . . . .	102.00	
TOTAL ALL FUNDS . . . . .		9,761,128

PLANT PEST AND DISEASE CONTROL

APPROVED SALARY RATE	9,847,885	
1463 SALARIES AND BENEFITS      POSITIONS	265.50	
FROM GENERAL REVENUE FUND . . . . .	5,773,514	
FROM CITRUS INSPECTION TRUST FUND . . . . .		861,175
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,323,259
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		2,078,689
FROM PLANT INDUSTRY TRUST FUND . . . . .		2,166,980
1464 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	21,170	
FROM CITRUS INSPECTION TRUST FUND . . . . .		1,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		419,808
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		19,817

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM PLANT INDUSTRY TRUST FUND . . .		808,560
1465	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	759,333	
	FROM CITRUS INSPECTION TRUST FUND .		79,832
	FROM FEDERAL GRANTS TRUST FUND . . .		437,167
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		23,748
	FROM PLANT INDUSTRY TRUST FUND . . .		724,622
1466	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		66,195
	FROM PLANT INDUSTRY TRUST FUND . . .		5,006
1467	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		1,002,374
1468	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND . . .		560,000
1469	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		36,000
1470	SPECIAL CATEGORIES		
	ENDANGERED PLANT SPECIES		
	FROM PLANT INDUSTRY TRUST FUND . . .		240,000
1470A	SPECIAL CATEGORIES		
	CITRUS HEALTH RESPONSE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,606,038
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		1,522,159
1471	SPECIAL CATEGORIES		
	PLANT PEST AND DISEASE CONTROL		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,000,000
1472	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	104,481	
	FROM CITRUS INSPECTION TRUST FUND .		7,144
	FROM FEDERAL GRANTS TRUST FUND . . .		12,538
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		105,000
	FROM PLANT INDUSTRY TRUST FUND . . .		118,049
1473	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	674,803	
	FROM FEDERAL GRANTS TRUST FUND . . .		200,520
1474	SPECIAL CATEGORIES		
	TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY		
	FROM PLANT INDUSTRY TRUST FUND . . .		570,686
1475	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	151,027	
	FROM CITRUS INSPECTION TRUST FUND .		10,271
	FROM FEDERAL GRANTS TRUST FUND . . .		40,269
	FROM PLANT INDUSTRY TRUST FUND . . .		34,740

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: PLANT PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND . . . . .	7,484,328	
FROM TRUST FUNDS . . . . .		24,081,646
TOTAL POSITIONS . . . . .	265.50	
TOTAL ALL FUNDS . . . . .		31,565,974
TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE		
FROM GENERAL REVENUE FUND . . . . .	95,683,322	
FROM TRUST FUNDS . . . . .		229,465,776
TOTAL POSITIONS . . . . .	3,284.25	
TOTAL ALL FUNDS . . . . .		325,149,098
TOTAL APPROVED SALARY RATE . . . . .	126,487,145	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	14,146,804	
1544	SALARIES AND BENEFITS	POSITIONS	275.00
	FROM GENERAL REVENUE FUND . . . . .		1,394,897
	FROM ADMINISTRATIVE TRUST FUND . . . . .		16,585,353
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		72,532
	FROM INLAND PROTECTION TRUST FUND . . . . .		212,421
	FROM FEDERAL GRANTS TRUST FUND . . . . .		721,648
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		387,645
1545	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		530,015
	FROM FEDERAL GRANTS TRUST FUND . . . . .		381,879
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		523,332
1546	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,786,791
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		28,809
	FROM INLAND PROTECTION TRUST FUND . . . . .		37,781
	FROM FEDERAL GRANTS TRUST FUND . . . . .		902,783
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		500
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		4,980
1547	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		16,275
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,399
1548	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		245,499
1549	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		22,906
1550	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		184,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		2,859,188
1551	SPECIAL CATEGORIES		
	POLLUTION RESTORATION CONTRACTS		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		4,066

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1552	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		94,625
1553	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .		9,910
1554	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . .		107,407
1555	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND . .		142,196
1556	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	19,085	
	FROM ADMINISTRATIVE TRUST FUND . . .		95,912
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		409
	FROM INLAND PROTECTION TRUST FUND . .		843
	FROM FEDERAL GRANTS TRUST FUND . . .		4,067
1556A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		2,200,000
1556B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	1,413,982	
	FROM TRUST FUNDS . . . . .		30,172,171
	TOTAL POSITIONS . . . . .	275.00	
	TOTAL ALL FUNDS . . . . .		31,586,153
FLORIDA GEOLOGICAL SURVEY			
	APPROVED SALARY RATE	1,063,263	
1557	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	21.50	292,684
	FROM LAND ACQUISITION TRUST FUND . .		421,285
	FROM MINERALS TRUST FUND . . . . .		333,205
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		410,565
1558	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		242,622
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		126,147
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		22,208
1559	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . .		57,264
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		60,905
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		300,442
1560	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		1,500
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		21,000
	FROM MINERALS TRUST FUND . . . . .		48,868
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		19,838

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1561	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			71,799
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			78,077
	FROM MINERALS TRUST FUND . . . . .			5,700
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND . . . . .			80,000
1562	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MINERALS TRUST FUND . . . . .			3,038
1563	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND . . . . .			2,848
	FROM LAND ACQUISITION TRUST FUND . .			3,382
	FROM MINERALS TRUST FUND . . . . .			4,922
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND . . . . .			957
TOTAL:	FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS . . . . .			2,609,256
	TOTAL POSITIONS . . . . .	21.50		
	TOTAL ALL FUNDS . . . . .			2,609,256

TECHNOLOGY AND INFORMATION SERVICES

	APPROVED SALARY RATE		3,633,508	
1564	SALARIES AND BENEFITS	POSITIONS	80.00	
	FROM WORKING CAPITAL TRUST FUND . .			4,941,102
1565	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			738,340
1566	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . .			1,944,355
1567	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . .			20,625
1568	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			1,200,000
1569	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND . .			5,283
1570	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND . .			33,304
1571	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			2,165,655
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES			
	FROM TRUST FUNDS . . . . .			11,048,664
	TOTAL POSITIONS . . . . .	80.00		
	TOTAL ALL FUNDS . . . . .			11,048,664

PROGRAM: STATE LANDS

LAND ADMINISTRATION

	APPROVED SALARY RATE		1,914,007	
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1572	SALARIES AND BENEFITS POSITIONS	41.00	
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND . . . . .		2,450,659
	FROM LAND ACQUISITION TRUST FUND . .		222,564
	FROM WATER MANAGEMENT LANDS TRUST		
	FUND . . . . .		61,921
1574	EXPENSES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		109,278
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND . . . . .		342,833
	FROM LAND ACQUISITION TRUST FUND . .		18,394
	FROM WATER MANAGEMENT LANDS TRUST		
	FUND . . . . .		6,648
1575	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		44,994
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND . . . . .		320,000
1576	SPECIAL CATEGORIES		
	NATURAL AREAS INVENTORY		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		222,947
1577	SPECIAL CATEGORIES		
	PAYMENT IN LIEU OF TAXES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		1,360,000
1578	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND . . . . .		17,849
	FROM LAND ACQUISITION TRUST FUND . .		1,420
	FROM WATER MANAGEMENT LANDS TRUST		
	FUND . . . . .		397
1578A	FIXED CAPITAL OUTLAY		
	LAND ACQUISITION, ENVIRONMENTALLY		
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,		
	STATEWIDE		
	FROM FLORIDA FOREVER TRUST FUND . .		308,600,000

Funds in Specific Appropriation 1578A are provided from the proceeds of surplus lands and interest earnings. The Division of State Lands, acting on behalf of the Board of Trustees, shall proceed with the disposition of surplus state lands in order to provide up to \$308,600,000 for purchase of conservation lands.

1579	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM LAND ACQUISITION TRUST FUND . .		417,753,438

Funds provided in Specific Appropriation 1579 are for Fiscal Year 2011-2012 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1580	FIXED CAPITAL OUTLAY		
	DEBT SERVICE - SAVE OUR EVERGLADES BONDS		
	FROM SAVE OUR EVERGLADES TRUST		
	FUND . . . . .		19,394,454

Funds provided in Specific Appropriation 1580 are for Fiscal Year 2011-2012 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1580A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .			15,863,535
1580B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM SAVE OUR EVERGLADES TRUST FUND . . . . .			2,100,000
TOTAL:	LAND ADMINISTRATION FROM TRUST FUNDS . . . . .			768,891,331
	TOTAL POSITIONS . . . . .	41.00		
	TOTAL ALL FUNDS . . . . .			768,891,331

LAND MANAGEMENT

APPROVED SALARY RATE 4,124,861

1581	SALARIES AND BENEFITS POSITIONS 93.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			866,409
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			4,723,400
1582	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			250,178
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			574,024
1583	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			139,844
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			494,788
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			791,396
1584	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND . . . . .			150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			15,000
1585	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			240,000
1586	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			20,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			164,020
1587	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			250,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			50,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1589	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			350,000
1590	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			107,793
1591	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			14,678,468
1592	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			12,362,672
1593	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			4,910,483
1594	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			5,717 33,545
TOTAL: LAND MANAGEMENT FROM TRUST FUNDS . . . . .				41,177,737
		TOTAL POSITIONS . . . . .	93.00	
		TOTAL ALL FUNDS . . . . .		41,177,737
PROGRAM: DISTRICT OFFICES				
WATER RESOURCE PROTECTION AND RESTORATION				
	APPROVED SALARY RATE		17,859,530	
1595	SALARIES AND BENEFITS	POSITIONS	430.00	
	FROM GENERAL REVENUE FUND . . . . .		6,714,039	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			4,276,476
	FROM FEDERAL GRANTS TRUST FUND . . . . .			854,470
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			967,616
	FROM LAND ACQUISITION TRUST FUND . . . . .			5,237,053
	FROM PERMIT FEE TRUST FUND . . . . .			5,689,418
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			1,000,000
1596	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			294,303
1597	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	152,112		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			1,633,735
	FROM FEDERAL GRANTS TRUST FUND . . . . .			36,826
	FROM LAND ACQUISITION TRUST FUND . . . . .			217,399
	FROM PERMIT FEE TRUST FUND . . . . .			354,937
1598	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .			2,621,399

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		320,673
1599	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,225	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		6,750
	FROM FEDERAL GRANTS TRUST FUND . . . . .		30
	FROM LAND ACQUISITION TRUST FUND . . . . .		1,100
	FROM PERMIT FEE TRUST FUND . . . . .		5,370
1600	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		55,911
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,045
	FROM PERMIT FEE TRUST FUND . . . . .		8,766
1601	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	90,243	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		24,584
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,625
	FROM LAND ACQUISITION TRUST FUND . . . . .		8,412
	FROM PERMIT FEE TRUST FUND . . . . .		38,543
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND . . . . .	6,964,619	
	FROM TRUST FUNDS . . . . .		23,661,441
	TOTAL POSITIONS . . . . .	430.00	
	TOTAL ALL FUNDS . . . . .		30,626,060

AIR ASSESSMENT

	APPROVED SALARY RATE	651,065	
1602	SALARIES AND BENEFITS POSITIONS	15.00	
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		905,373
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		39,087
1603	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		28,445
1604	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		86,341
1605	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		9,572
1606	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		5,300
1607	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		5,168
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		987

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AIR ASSESSMENT  
 FROM TRUST FUNDS . . . . . 1,080,273  
     TOTAL POSITIONS . . . . . 15.00  
     TOTAL ALL FUNDS . . . . . 1,080,273

AIR POLLUTION PREVENTION

APPROVED SALARY RATE 3,428,677  
 1608 SALARIES AND BENEFITS POSITIONS 75.00  
     FROM AIR POLLUTION CONTROL TRUST  
     FUND . . . . . 4,525,691  
 1609 OTHER PERSONAL SERVICES  
     FROM AIR POLLUTION CONTROL TRUST  
     FUND . . . . . 174,156  
 1610 EXPENSES  
     FROM AIR POLLUTION CONTROL TRUST  
     FUND . . . . . 525,863  
 1611 OPERATING CAPITAL OUTLAY  
     FROM AIR POLLUTION CONTROL TRUST  
     FUND . . . . . 88,735  
 1612 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM AIR POLLUTION CONTROL TRUST  
     FUND . . . . . 9,750  
 1613 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM AIR POLLUTION CONTROL TRUST  
     FUND . . . . . 23,971  
 1614 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM AIR POLLUTION CONTROL TRUST  
     FUND . . . . . 28,998

TOTAL: AIR POLLUTION PREVENTION  
 FROM TRUST FUNDS . . . . . 5,377,164  
     TOTAL POSITIONS . . . . . 75.00  
     TOTAL ALL FUNDS . . . . . 5,377,164

WASTE CONTROL

APPROVED SALARY RATE 6,765,620  
 1615 SALARIES AND BENEFITS POSITIONS 157.00  
     FROM INLAND PROTECTION TRUST FUND . . . . . 2,643,425  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 1,205,730  
     FROM PERMIT FEE TRUST FUND . . . . . 686,822  
     FROM SOLID WASTE MANAGEMENT TRUST  
     FUND . . . . . 1,623,612  
     FROM WATER QUALITY ASSURANCE TRUST  
     FUND . . . . . 3,078,565  
 1616 OTHER PERSONAL SERVICES  
     FROM INLAND PROTECTION TRUST FUND . . . . . 110,000  
 1617 EXPENSES  
     FROM INLAND PROTECTION TRUST FUND . . . . . 591,982  
     FROM FEDERAL GRANTS TRUST FUND . . . . . 109,016  
     FROM PERMIT FEE TRUST FUND . . . . . 40,204  
     FROM SOLID WASTE MANAGEMENT TRUST  
     FUND . . . . . 149,759  
     FROM WATER QUALITY ASSURANCE TRUST  
     FUND . . . . . 314,784  
 1618 OPERATING CAPITAL OUTLAY  
     FROM SOLID WASTE MANAGEMENT TRUST  
     FUND . . . . . 60,919

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1619	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INLAND PROTECTION TRUST FUND . . . . .			1,860
	FROM FEDERAL GRANTS TRUST FUND . . . . .			550
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			6,550
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			16,145
1620	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			120,594
1621	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND . . . . .			147,566
	FROM FEDERAL GRANTS TRUST FUND . . . . .			5,757
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			12,123
1622	SPECIAL CATEGORIES			
	RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM			
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			14,000
1623	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INLAND PROTECTION TRUST FUND . . . . .			16,812
	FROM FEDERAL GRANTS TRUST FUND . . . . .			7,793
	FROM PERMIT FEE TRUST FUND . . . . .			4,728
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			10,055
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			19,736
TOTAL:	WASTE CONTROL			
	FROM TRUST FUNDS . . . . .			10,999,087
	TOTAL POSITIONS . . . . .	157.00		
	TOTAL ALL FUNDS . . . . .			10,999,087
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	3,968,127		
1624	SALARIES AND BENEFITS	POSITIONS	83.00	
	FROM GENERAL REVENUE FUND . . . . .		934,627	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,186,957
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			810,361
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			312,789
1625	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			127,564
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			18,621
1626	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	944,015		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			720,601
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			286,560
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .			21,337
	FROM LAND ACQUISITION TRUST FUND . . . . .			27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			58,316
1627	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,451

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1628	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	44,795	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		90,085
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		8,894
1629	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	82,579	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		89,165
1630	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	15,116	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		10,844
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		6,027
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		1,855
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,021,132	
	FROM TRUST FUNDS . . . . .		5,781,350
	TOTAL POSITIONS . . . . .	83.00	
	TOTAL ALL FUNDS . . . . .		7,802,482

WASTE CLEANUP

	APPROVED SALARY RATE	44,750	
1631	SALARIES AND BENEFITS POSITIONS	1.00	
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		105,187
1632	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		69,941
1633	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		357
TOTAL:	WASTE CLEANUP		
	FROM TRUST FUNDS . . . . .		175,485
	TOTAL POSITIONS . . . . .	1.00	
	TOTAL ALL FUNDS . . . . .		175,485

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

	APPROVED SALARY RATE	7,962,090	
1634	SALARIES AND BENEFITS POSITIONS	179.00	
	FROM GENERAL REVENUE FUND . . . . .	735,359	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		4,680,959
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		389,398
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,751,062
	FROM LAND ACQUISITION TRUST FUND . . . . .		66,411
	FROM PERMIT FEE TRUST FUND . . . . .		54,495
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,289,148
1635	OTHER PERSONAL SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		185,969

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	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		70,950
1636	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	32,201	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		1,378,497
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		164,960
	FROM PERMIT FEE TRUST FUND . . . . .		96,923
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		272,602
1637	OPERATING CAPITAL OUTLAY		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		198,800
1638	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		125,000
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		998,745
1639	SPECIAL CATEGORIES		
	WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		176,425
1640	SPECIAL CATEGORIES		
	EVERGLADES LAB SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		469,471
1641	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,454,380
1642	SPECIAL CATEGORIES		
	LABORATORY SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		250,000
1643	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		436,559
1644	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		312,710
1645	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		53,728
1646	SPECIAL CATEGORIES		
	U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		214,897
1647	SPECIAL CATEGORIES		
	TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH		
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		275,000
1648	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	8,948	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		32,900



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	2,649
	FROM FEDERAL GRANTS TRUST FUND . . . . .	16,554
	FROM LAND ACQUISITION TRUST FUND . . . . .	1,573
	FROM PERMIT FEE TRUST FUND . . . . .	357
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	13,260
1648A	FIXED CAPITAL OUTLAY	
	TOTAL MAXIMUM DAILY LOADS	
	FROM GENERAL REVENUE FUND . . . . .	6,385,000
1648B	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 . . . . .	2,400,000
1648C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
	TOTAL MAXIMUM DAILY LOADS (TMDL) SENSOR-BASED SYSTEMS	
	FROM GENERAL REVENUE FUND . . . . .	4,000,000

Of the funds in Specific Appropriation 1648C, \$4,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Water Quality Compliance and Improvement Project to deploy real-time radio frequency sensor-based systems in representative urban areas to assess the effectiveness of different stormwater management systems and management regimes in treating and minimizing nutrient loss of nitrogen and phosphorous due to leaching and runoff. This project will include installing remote sensor systems in different urban locations and measuring urban stormwater management systems performance. The field data will be used to augment weather, hydrologic, water quality information, and watershed models for the development of improved urban stormwater systems and best management practices for reduction of nutrient runoff and leaching.

TOTAL:	WATER SCIENCE AND LABORATORY SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	11,161,508
	FROM TRUST FUNDS . . . . .	30,912,882
	TOTAL POSITIONS . . . . .	179.00
	TOTAL ALL FUNDS . . . . .	42,074,390

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

	APPROVED SALARY RATE	2,959,459
1649	SALARIES AND BENEFITS POSITIONS	67.00
	FROM GENERAL REVENUE FUND . . . . .	2,808
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	3,312,577
	FROM PERMIT FEE TRUST FUND . . . . .	686,657
1650	OTHER PERSONAL SERVICES	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	302,857
1651	EXPENSES	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	329,875
	FROM PERMIT FEE TRUST FUND . . . . .	307,101
1652	OPERATING CAPITAL OUTLAY	
	FROM PERMIT FEE TRUST FUND . . . . .	4,597
1653	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND . . . . .	2,807
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	22,975

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	FROM PERMIT FEE TRUST FUND . . . . .		2,708
1653A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE		
	FROM GENERAL REVENUE FUND . . . . .	7,999,701	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		8,251,374

Funds in Specific Appropriation 1653A, as part of the Department of Environmental Protection's Beach Management Funding Assistance Program for Fiscal Year 2011-2012, shall be allocated to the top 12 individual projects on the department's Beach Restoration and Nourishment Projects List.

Additionally, pursuant to section 161.143(5)(a), Florida Statutes, ten percent of the amount appropriated will be used for the three highest ranked projects on the department's separate inlet management list. Further, post-construction monitoring required by state and federal permits shall receive ten percent of the total amount appropriated for beach nourishment projects in the order presented in the department's submission.

TOTAL:	BEACH MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	8,005,316	
	FROM TRUST FUNDS . . . . .		13,220,721
	TOTAL POSITIONS . . . . .	67.00	
	TOTAL ALL FUNDS . . . . .		21,226,037

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	10,133,615	
1654	SALARIES AND BENEFITS POSITIONS	213.50	
	FROM GENERAL REVENUE FUND . . . . .	5,570	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		342,490
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,894,842
	FROM LAND ACQUISITION TRUST FUND . . . . .		588,867
	FROM MINERALS TRUST FUND . . . . .		2,248,971
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		1,298,765
	FROM PERMIT FEE TRUST FUND . . . . .		1,043,118
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,410,809
1655	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		358,779
	FROM LAND ACQUISITION TRUST FUND . . . . .		40,000
	FROM MINERALS TRUST FUND . . . . .		84,045
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		59,938
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		225,168
1656	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND . . . . .		97,750
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		494,233
	FROM PERMIT FEE TRUST FUND . . . . .		463,870
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		209,928
1657	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING		
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		453,000
1659	OPERATING CAPITAL OUTLAY		
	FROM MINERALS TRUST FUND . . . . .		1,132
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		40,125

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1660	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		3,260,043
1661	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND . . . . .		1,067,293
1662	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MINERALS TRUST FUND . . . . .		20,000
1663	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,672,025
1664	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	47,108	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		32,769
	FROM MINERALS TRUST FUND . . . . .		3,561
	FROM PERMIT FEE TRUST FUND . . . . .		11,782
1665	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		200,000
1668	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	10,144	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		2,614
	FROM FEDERAL GRANTS TRUST FUND . . . . .		29,415
	FROM LAND ACQUISITION TRUST FUND . . . . .		2,733
	FROM MINERALS TRUST FUND . . . . .		15,084
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		8,683
	FROM PERMIT FEE TRUST FUND . . . . .		7,726
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		9,275
1669	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . . . .		284,459
1669A	FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		3,030,000
1669B	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
1669C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND . . . . .	8,554,012	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .		82,499,582
1669D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND . . . . .	10,422,464	

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . .		153,924,260
1669E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		16,600,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND . . . . .	19,039,298	
	FROM TRUST FUNDS . . . . .		284,037,134
	TOTAL POSITIONS . . . . .	213.50	
	TOTAL ALL FUNDS . . . . .		303,076,432

WATER SUPPLY

	APPROVED SALARY RATE	254,886	
1670	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	5.00	290,251
1671	EXPENSES FROM GENERAL REVENUE FUND . . . . .		16,898
1672	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		1,462,463
1674	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		547,000
1675	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		2,471
TOTAL:	WATER SUPPLY FROM GENERAL REVENUE FUND . . . . .	309,620	
	FROM TRUST FUNDS . . . . .		2,009,463
	TOTAL POSITIONS . . . . .	5.00	
	TOTAL ALL FUNDS . . . . .		2,319,083

PROGRAM: WASTE MANAGEMENT

WASTE CLEANUP

	APPROVED SALARY RATE	4,252,873	
1676	SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND . . . . .	96.00	4,014,869
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		20
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,771,106
1677	EXPENSES FROM INLAND PROTECTION TRUST FUND . . . . .		531,842
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		117
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		138,562
1678	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND . . . . .		7,447
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,758

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1679	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	52,545   61,200
1680	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	   1,907,327
1681	SPECIAL CATEGORIES INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND .	  9,785,807
<p>Funds in Specific Appropriation 1681 are for Fiscal Year 2011-2012 debt service on bonds pursuant to Specific Appropriation 1733, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.</p>		
1682	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	   100,000
1683	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	  23,138  15,556
1684	SPECIAL CATEGORIES TRANSFER TO OTHER AGENCIES FOR IMPLEMENTATION OF HOUSE BILL 1671 FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	   231,092
1685	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .	  2,758,157
1686	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND .	  7,000,000
1687	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 . . . . .	   26,468  11,463
1687A	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	   4,000,000
1687B	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND .	  1,000,000
1687C	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND .	  125,000,000
1687D	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	   4,000,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: WASTE CLEANUP			
FROM TRUST FUNDS . . . . .			162,439,474
	TOTAL POSITIONS . . . . .	96.00	
	TOTAL ALL FUNDS . . . . .		162,439,474

WASTE CONTROL

	APPROVED SALARY RATE	6,291,561	
1688	SALARIES AND BENEFITS	POSITIONS	141.00
	FROM INLAND PROTECTION TRUST FUND .		1,533,582
	FROM FEDERAL GRANTS TRUST FUND . . .		2,214,220
	FROM PERMIT FEE TRUST FUND . . . . .		378
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND . . . . .		2,405,135
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		2,487,146
1689	OTHER PERSONAL SERVICES		
	FROM INLAND PROTECTION TRUST FUND .		23,780
	FROM FEDERAL GRANTS TRUST FUND . . .		266,193
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND . . . . .		142,552
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		12,000
1690	EXPENSES		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		4,438
	FROM INLAND PROTECTION TRUST FUND .		158,527
	FROM FEDERAL GRANTS TRUST FUND . . .		386,909
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND . . . . .		281,667
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		249,394
1691	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SOUTHERN WASTE		
	INFORMATION EXCHANGE CLEARING HOUSE		
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND . . . . .		300,000
1692	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE		
	COLLECTION		
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		509,994
1693	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND .		2,482
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND . . . . .		44,094
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		8,265
1694	SPECIAL CATEGORIES		
	STORAGE TANK COMPLIANCE VERIFICATION		
	FROM INLAND PROTECTION TRUST FUND .		3,600,000
1695	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF HEALTH FOR		
	BIOMEDICAL WASTE REGULATION		
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND . . . . .		880,000
1696	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INLAND PROTECTION TRUST FUND .		56,500
	FROM FEDERAL GRANTS TRUST FUND . . .		4,200
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND . . . . .		102,500
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND . . . . .		900

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1697	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		993,050
1698	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . .		1,999,847
1699	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		100,000
1700	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		1,293,368
1701	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		4,513 18,768 11,723
1702	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		700,000
1703	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 SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		8,966 13,026 13,450 14,617
1703A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		2,400,000
TOTAL:	WASTE CONTROL FROM TRUST FUNDS . . . . .		23,246,184
	TOTAL POSITIONS . . . . .	141.00	
	TOTAL ALL FUNDS . . . . .		23,246,184
PROGRAM: RECREATION AND PARKS			
LAND MANAGEMENT			
	APPROVED SALARY RATE	1,828,833	
1704	SALARIES AND BENEFITS POSITIONS 39.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .		42,383 1,989,704
1705	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . .		587,709
1706	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . .		43,689 378,350

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1707	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND . . .		150,000
1708	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . .		16,640 74,053
1709	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		1,972,650
1710	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . .		378 20,746
1710A	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM LAND ACQUISITION TRUST FUND . . .		1,000,000
1710B	FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM FEDERAL GRANTS TRUST FUND . . .		6,000,000
1710C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		3,500,000
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS . . . . .		15,776,302
	TOTAL POSITIONS . . . . .	39.00	
	TOTAL ALL FUNDS . . . . .		15,776,302
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
	APPROVED SALARY RATE	957,894	
1711	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .	17.00	93,533 1,027,678
1712	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . .		36,580
1713	EXPENSES FROM LAND ACQUISITION TRUST FUND . . .		220,927
1713A	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . .		3,920
1714A	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . . .		1,000
1714B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . .		4,789
1715	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . .		9,467



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1715A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 FEDERAL LAND AND WATER CONSERVATION FUND  
 GRANTS  
 FROM FEDERAL GRANTS TRUST FUND . . . 1,200,000

TOTAL: RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS  
 FROM TRUST FUNDS . . . . . 2,597,894

TOTAL POSITIONS . . . . . 17.00  
 TOTAL ALL FUNDS . . . . . 2,597,894

STATE PARK OPERATIONS

APPROVED SALARY RATE 32,793,265

1716 SALARIES AND BENEFITS POSITIONS 1,020.50  
 FROM CONSERVATION AND RECREATION  
 LANDS TRUST FUND . . . . . 1,175,809  
 FROM STATE PARK TRUST FUND . . . . . 45,497,383

1717 OTHER PERSONAL SERVICES  
 FROM STATE PARK TRUST FUND . . . . . 3,324,400

1718 EXPENSES  
 FROM CONSERVATION AND RECREATION  
 LANDS TRUST FUND . . . . . 40,861  
 FROM STATE PARK TRUST FUND . . . . . 12,612,818

1719 OPERATING CAPITAL OUTLAY  
 FROM STATE PARK TRUST FUND . . . . . 82,673

1720 SPECIAL CATEGORIES  
 DISTRIBUTION OF SURCHARGE FEES  
 FROM STATE PARK TRUST FUND . . . . . 700,000

1721 SPECIAL CATEGORIES  
 DISBURSE DONATIONS  
 FROM FEDERAL GRANTS TRUST FUND . . . 60,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 200,000  
 FROM STATE PARK TRUST FUND . . . . . 250,000

1722 SPECIAL CATEGORIES  
 LAND MANAGEMENT  
 FROM CONSERVATION AND RECREATION  
 LANDS TRUST FUND . . . . . 1,529,552

1723 SPECIAL CATEGORIES  
 AMERICORPS PROGRAM  
 FROM FEDERAL GRANTS TRUST FUND . . . 700,000

1724 SPECIAL CATEGORIES  
 OUTSOURCING/PRIVATIZATION  
 FROM STATE PARK TRUST FUND . . . . . 4,891,903

1725 SPECIAL CATEGORIES  
 CONTROL OF INVASIVE EXOTICS  
 FROM STATE PARK TRUST FUND . . . . . 287,996

1726 SPECIAL CATEGORIES  
 PURCHASES FOR RESALE  
 FROM STATE PARK TRUST FUND . . . . . 290,756

1727 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM CONSERVATION AND RECREATION  
 LANDS TRUST FUND . . . . . 848,098  
 FROM STATE PARK TRUST FUND . . . . . 3,696,315

1728 SPECIAL CATEGORIES  
 LAND USE PROCEEDS DISBURSEMENTS  
 FROM STATE PARK TRUST FUND . . . . . 175,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1729	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	11,474
	FROM STATE PARK TRUST FUND . . . . .	445,330
1729A	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	5,000,000
1729B	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM FEDERAL GRANTS TRUST FUND . . .	1,000,000
1729C	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	1,000,000
1729D	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND . . .	700,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,750,000
1730	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . .	8,023,504
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS . . . . .	94,293,872
	TOTAL POSITIONS . . . . .	1,020.50
	TOTAL ALL FUNDS . . . . .	94,293,872

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,053,803
1731	SALARIES AND BENEFITS POSITIONS 85.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	454,110
	FROM FEDERAL GRANTS TRUST FUND . . .	1,364,514
	FROM LAND ACQUISITION TRUST FUND . .	3,145,082
1732	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	176,608
	FROM LAND ACQUISITION TRUST FUND . .	62,851
1733	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	184,858
	FROM LAND ACQUISITION TRUST FUND . .	490,690
1734	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	9,292
	FROM LAND ACQUISITION TRUST FUND . .	100
1735	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .	141,135

From the funds provided in Specific Appropriation 1735, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1736	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	57,834
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1737	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			50,000
	FROM LAND ACQUISITION TRUST FUND . .			61,953
1738	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		3,837,883	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			300,000
	FROM LAND ACQUISITION TRUST FUND . .			303,389
1739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			207,547
	FROM FEDERAL GRANTS TRUST FUND . . .			2,223
	FROM LAND ACQUISITION TRUST FUND . .			107,306
1740	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			243,082
1741	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM LAND ACQUISITION TRUST FUND . .			100,000
1742	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			3,527
	FROM FEDERAL GRANTS TRUST FUND . . .			10,410
	FROM LAND ACQUISITION TRUST FUND . .			27,269
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS . . . . .			11,341,663
	TOTAL POSITIONS . . . . .	85.00		
	TOTAL ALL FUNDS . . . . .			11,341,663
PROGRAM: AIR RESOURCES MANAGEMENT				
AIR ASSESSMENT				
	APPROVED SALARY RATE	1,560,265		
1743	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	32.00		2,096,095
1744	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			1,180,806
1745	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			922,575
1746	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			313,743
1747	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			3,662,968
1748	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			15,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1749	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			10,756
1750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			12,065
TOTAL: AIR ASSESSMENT FROM TRUST FUNDS . . . . .				8,214,008
	TOTAL POSITIONS . . . . .	32.00		
	TOTAL ALL FUNDS . . . . .			8,214,008

AIR POLLUTION PREVENTION

	APPROVED SALARY RATE	2,342,773		
1751	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	46.00		3,104,296
1752	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			1,420,798
1753	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			515,601
1754	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			73,937
1755	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			3,662,968
1756	SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			150,000
1757	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			7,000
1758	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			11,316
1759	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			17,758
TOTAL: AIR POLLUTION PREVENTION FROM TRUST FUNDS . . . . .				8,963,674
	TOTAL POSITIONS . . . . .	46.00		
	TOTAL ALL FUNDS . . . . .			8,963,674

UTILITIES SITING AND COORDINATION

APPROVED SALARY RATE 1,162,594

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1760	SALARIES AND BENEFITS	POSITIONS	22.00	
	FROM FEDERAL GRANTS TRUST FUND . . .			1,358,069
	FROM PERMIT FEE TRUST FUND . . . . .			440,670
1761	EXPENSES			
	FROM PERMIT FEE TRUST FUND . . . . .			48,246
1761A	LUMP SUM			
	FLORIDA ENERGY OFFICE			
	FROM FEDERAL GRANTS TRUST FUND . . .			785,187
1761B	SPECIAL CATEGORIES			
	SMART GRID TECHNOLOGIES - AMERICAN			
	RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM FEDERAL GRANTS TRUST FUND . . .			813,296
1762	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PERMIT FEE TRUST FUND . . . . .			1,000
1762A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ENERGY EFFICIENCY			
	CONSERVATION BLOCK GRANT - AMERICAN			
	RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM FEDERAL GRANTS TRUST FUND . . .			821,340
1763	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FEDERAL GRANTS TRUST FUND . . .			2,510
	FROM PERMIT FEE TRUST FUND . . . . .			785
1764	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND . . .			3,750
	FROM PERMIT FEE TRUST FUND . . . . .			2,501
TOTAL:	UTILITIES SITING AND COORDINATION			
	FROM TRUST FUNDS . . . . .			4,277,354
	TOTAL POSITIONS . . . . .	22.00		
	TOTAL ALL FUNDS . . . . .			4,277,354

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE 2,452,640

1765	SALARIES AND BENEFITS	POSITIONS	46.50	
	FROM COASTAL PROTECTION TRUST FUND .			523,798
	FROM INLAND PROTECTION TRUST FUND .			527,079
	FROM SOLID WASTE MANAGEMENT TRUST			
	FUND . . . . .			2,475,193
1766	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND .			78,283
1767	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND .			85,344
	FROM INLAND PROTECTION TRUST FUND .			748,113
1768	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND .			16,794
1769	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND .			48,350
1770	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INLAND PROTECTION TRUST FUND .			50,000
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			100,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1771	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND .		17,558
	FROM INLAND PROTECTION TRUST FUND .		206,078
1772	SPECIAL CATEGORIES OVERTIME		
	FROM COASTAL PROTECTION TRUST FUND .		40,400
	FROM INLAND PROTECTION TRUST FUND .		40,400
1773	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM INLAND PROTECTION TRUST FUND .		50,536
1774	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM COASTAL PROTECTION TRUST FUND .		14,615
	FROM INLAND PROTECTION TRUST FUND .		20,530
1775	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,018	
	FROM COASTAL PROTECTION TRUST FUND .		3,048
	FROM INLAND PROTECTION TRUST FUND .		2,252
TOTAL:	ENVIRONMENTAL INVESTIGATION		
	FROM GENERAL REVENUE FUND . . . . .	18,018	
	FROM TRUST FUNDS . . . . .		5,048,371
	TOTAL POSITIONS . . . . .	46.50	
	TOTAL ALL FUNDS . . . . .		5,066,389

PATROL ON STATE LANDS

	APPROVED SALARY RATE	3,662,774	
1776	SALARIES AND BENEFITS POSITIONS	91.00	
	FROM LAND ACQUISITION TRUST FUND . .		5,870,262
1777	OTHER PERSONAL SERVICES		
	FROM LAND ACQUISITION TRUST FUND . .		42,639
1778	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND . .		216,853
1779	OPERATING CAPITAL OUTLAY		
	FROM LAND ACQUISITION TRUST FUND . .		73,445
1780	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM LAND ACQUISITION TRUST FUND . .		222,901
1781	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		300,000
	FROM LAND ACQUISITION TRUST FUND . .		211,218
1782	SPECIAL CATEGORIES OVERTIME		
	FROM LAND ACQUISITION TRUST FUND . .		65,550
1783	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM LAND ACQUISITION TRUST FUND . .		131,822
1784	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM LAND ACQUISITION TRUST FUND . .		95,462

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1785 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM LAND ACQUISITION TRUST FUND . . . . . 36,804

TOTAL: PATROL ON STATE LANDS  
 FROM TRUST FUNDS . . . . . 7,266,956

TOTAL POSITIONS . . . . . 91.00  
 TOTAL ALL FUNDS . . . . . 7,266,956

EMERGENCY RESPONSE

APPROVED SALARY RATE 1,475,158

1786 SALARIES AND BENEFITS POSITIONS 28.00  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 1,357,417  
 FROM INLAND PROTECTION TRUST FUND . . . . . 537,379

1787 OTHER PERSONAL SERVICES  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 195,411

1788 EXPENSES  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 154,815  
 FROM INLAND PROTECTION TRUST FUND . . . . . 57,190

1789 OPERATING CAPITAL OUTLAY  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 7,818

1790 SPECIAL CATEGORIES  
 ACQUISITION AND REPLACEMENT OF PATROL  
 VEHICLES  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 63,594

1791 SPECIAL CATEGORIES  
 HAZARDOUS WASTE CLEANUP  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 921,027

1792 SPECIAL CATEGORIES  
 ON-CALL FEES  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 98,902

1793 SPECIAL CATEGORIES  
 PAYMENTS FOR RESTORATION AND DAMAGE  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 25,000

1794 SPECIAL CATEGORIES  
 ABANDONED DRUM REMOVAL AND DISPOSAL  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 100,000

1795 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INLAND PROTECTION TRUST FUND . . . . . 51,368

1796 SPECIAL CATEGORIES  
 UNDERGROUND STORAGE TANK CLEANUP  
 FROM INLAND PROTECTION TRUST FUND . . . . . 214,759

1797 SPECIAL CATEGORIES  
 TRANSFER TO MARINE RESOURCES CONSERVATION  
 TRUST FUND IN THE FISH AND WILDLIFE  
 CONSERVATION COMMISSION  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 11,197,242

1798 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM COASTAL PROTECTION TRUST FUND . . . . . 7,634  
 FROM INLAND PROTECTION TRUST FUND . . . . . 3,021

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: EMERGENCY RESPONSE		
FROM TRUST FUNDS . . . . .		14,992,577
TOTAL POSITIONS . . . . .	28.00	
TOTAL ALL FUNDS . . . . .		14,992,577

PROGRAM: NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Specific Appropriations 1798A through 1798AC from the Water Protection and Sustainability Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the Northwest Florida Water Management District to expend revenue collected during the 2011-2012 fiscal year, beginning October 1, 2011, and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 373.502, Florida Statutes. The expenditures of revenues from local accounts by each water management district shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' staffing expenditures for the current and prior three fiscal years. The OPPAGA shall examine each district's personnel costs using pay scales, position descriptions, and salaries and benefits data as well as information about district contracted employees. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' aviation and motor vehicle fleets. The OPPAGA shall examine each district's aircraft and motor vehicle inventories, operations, repair and maintenance activities, and all related expenditures. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

NORTHWEST FLORIDA DISTRICT MANAGEMENT AND ADMINISTRATION

	APPROVED SALARY RATE	1,101,307	
1798A	SALARIES AND BENEFITS	POSITIONS	27.00
	FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		3,103,138
1798B	OTHER PERSONAL SERVICES		
	FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		9,720
1798C	EXPENSES		
	FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		1,318,144
1798D	OPERATING CAPITAL OUTLAY		
	FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		199,463
1798E	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		25,000

From the funds in Specific Appropriation 1798E, the Northwest Florida Water Management District 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.

1798F	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		533,235



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: NORTHWEST FLORIDA DISTRICT MANAGEMENT AND  
ADMINISTRATION  
FROM TRUST FUNDS . . . . . 5,188,700

TOTAL POSITIONS . . . . . 27.00  
TOTAL ALL FUNDS . . . . . 5,188,700

NORTHWEST FLORIDA WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE 1,677,597

1798G SALARIES AND BENEFITS POSITIONS 30.00  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 1,502,905

1798H OTHER PERSONAL SERVICES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 77,693

1798I EXPENSES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 799,746

1798J OPERATING CAPITAL OUTLAY  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 348,375

1798K SPECIAL CATEGORIES  
ACQUISITION OF MOTOR VEHICLES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 21,000

From the funds in Specific Appropriation 1798K, the Northwest Florida Water Management District 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.

1798L SPECIAL CATEGORIES  
WATER SUPPLY PLANNING  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 1,871,172

1798M SPECIAL CATEGORIES  
DEPARTMENT OF TRANSPORTATION (DOT) WETLAND  
MITIGATION  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 3,659,959

1798N SPECIAL CATEGORIES  
FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA)  
MAP MODERNIZATION  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 3,146,250

1798O SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 5,538,071

1798P GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
PINELLAS MARINE INSTITUTE PANAMA KEY  
ISLAND POWER LINE PROJECT  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 4,073,750

TOTAL: NORTHWEST FLORIDA WATER RESOURCE MANAGEMENT  
FROM TRUST FUNDS . . . . . 21,038,921

TOTAL POSITIONS . . . . . 30.00  
TOTAL ALL FUNDS . . . . . 21,038,921

NORTHWEST FLORIDA LAND ACQUISITION AND MANAGEMENT

APPROVED SALARY RATE 638,245

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1798Q	SALARIES AND BENEFITS	POSITIONS	15.00	
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			605,293
1798R	OTHER PERSONAL SERVICES			
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			28,781
1798S	EXPENSES			
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			1,251,319
1798T	OPERATING CAPITAL OUTLAY			
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			1,377,375
1798U	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			90,000

From the funds in Specific Appropriation 1798U, the Northwest Florida Water Management District 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.

1798V	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			2,687,513
TOTAL: NORTHWEST FLORIDA LAND ACQUISITION AND MANAGEMENT				
	FROM TRUST FUNDS . . . . .			6,040,281
	TOTAL POSITIONS . . . . .	15.00		
	TOTAL ALL FUNDS . . . . .			6,040,281

NORTHWEST FLORIDA REGULATION

APPROVED SALARY RATE 2,161,236

1798W	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			1,929,990
1798X	OTHER PERSONAL SERVICES			
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			28,431
1798Y	EXPENSES			
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			255,638
1798Z	AID TO LOCAL GOVERNMENTS			
	CONSUMPTIVE USE/DATA COLLECTION			
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			375,000
1798AA	OPERATING CAPITAL OUTLAY			
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			119,100
1798AB	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM WATER PROTECTION AND			
	SUSTAINABILITY PROGRAM TRUST FUND .			50,000

From the funds in Specific Appropriation 1798AB, the Northwest Florida Water Management District 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 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1798AC SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	649,125
TOTAL: NORTHWEST FLORIDA REGULATION FROM TRUST FUNDS . . . . .	3,407,284
TOTAL POSITIONS . . . . .	48.00
TOTAL ALL FUNDS . . . . .	3,407,284

PROGRAM: SUWANNEE RIVER WATER MANAGEMENT DISTRICT

Specific Appropriations 1798AD through 1798BD from the Water Protection and Sustainability Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the Suwannee River Water Management District to expend revenue collected during the 2011-2012 fiscal year, beginning October 1, 2011, and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 373.502, Florida Statutes. The expenditures of revenues from local accounts by each water management district shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' staffing expenditures for the current and prior three fiscal years. The OPPAGA shall examine each district's personnel costs using pay scales, position descriptions, and salaries and benefits data as well as information about district contracted employees. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' aviation and motor vehicle fleets. The OPPAGA shall examine each district's aircraft and motor vehicle inventories, operations, repair and maintenance activities, and all related expenditures. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

SUWANNEE RIVER DISTRICT MAGANMENT AND ADMINISTRATION

APPROVED SALARY RATE	1,475,462
1798AD SALARIES AND BENEFITS POSITIONS 24.00 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	1,469,437
1798AE OTHER PERSONAL SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	681,375
1798AF EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	710,644
1798AG OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	113,250
1798AH SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	3,150,004

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: SUWANNEE RIVER DISTRICT MANAGMENT AND  
ADMINISTRATION  
FROM TRUST FUNDS . . . . . 6,124,710

TOTAL POSITIONS . . . . . 24.00  
TOTAL ALL FUNDS . . . . . 6,124,710

SUWANNEE RIVER WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE 1,113,393

1798AI SALARIES AND BENEFITS POSITIONS 20.00  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 1,164,295

1798AJ OTHER PERSONAL SERVICES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 38,401

1798AK EXPENSES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 487,725

1798AL OPERATING CAPITAL OUTLAY  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 48,750

1798AM SPECIAL CATEGORIES  
WATER SUPPLY PLANNING  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 371,250

1798AN SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 4,904,330

1798AO SPECIAL CATEGORIES  
UNITED STATES GEOLOGICAL SURVEY (USGS)  
COOPERATIVE PROGRAM  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 210,000

1798AP SPECIAL CATEGORIES  
WATER USE AND WATER WELL  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 86,250

TOTAL: SUWANNEE RIVER WATER RESOURCE MANAGEMENT  
FROM TRUST FUNDS . . . . . 7,311,001

TOTAL POSITIONS . . . . . 20.00  
TOTAL ALL FUNDS . . . . . 7,311,001

SUWANNEE RIVER LAND ACQUISITION AND MANAGEMENT

APPROVED SALARY RATE 850,421

1798AQ SALARIES AND BENEFITS POSITIONS 14.00  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 825,472

1798AR OTHER PERSONAL SERVICES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 198,750

1798AS EXPENSES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 148,050

1798AT OPERATING CAPITAL OUTLAY  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 20,625

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1798AU	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		3,750,002
1798AV	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		273,750
1798AW	FIXED CAPITAL OUTLAY CONSERVATION LANDS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		5,801,340
1798AX	FIXED CAPITAL OUTLAY STORMWATER RESTORATION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		750,000
1798AY	FIXED CAPITAL OUTLAY LAND MANAGEMENT FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		6,607,500
TOTAL:	SUWANNEE RIVER LAND ACQUISITION AND MANAGEMENT FROM TRUST FUNDS . . . . .		18,375,489
	TOTAL POSITIONS . . . . .	14.00	
	TOTAL ALL FUNDS . . . . .		18,375,489

SUWANNEE RIVER REGULATION

	APPROVED SALARY RATE	687,370	
1798AZ	SALARIES AND BENEFITS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	POSITIONS 10.00	635,520
1798BA	OTHER PERSONAL SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		135,000
1798BB	EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		40,800
1798BC	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		19,875
1798BD	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		1,634,812
TOTAL:	SUWANNEE RIVER REGULATION FROM TRUST FUNDS . . . . .		2,466,007
	TOTAL POSITIONS . . . . .	10.00	
	TOTAL ALL FUNDS . . . . .		2,466,007

PROGRAM: ST. JOHNS RIVER WATER MANAGEMENT DISTRICT

Specific Appropriations 1798BE through 1798CB from the Water Protection and Sustainability Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the St. Johns River Water Management District to expend revenue collected during the 2011-2012 fiscal year, beginning October 1, 2011, and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 373.502, Florida Statutes. The expenditures of revenues from local accounts by each water management district shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts'

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

staffing expenditures for the current and prior three fiscal years. The OPPAGA shall examine each district's personnel costs using pay scales, position descriptions, and salaries and benefits data as well as information about district contracted employees. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' aviation and motor vehicle fleets. The OPPAGA shall examine each district's aircraft and motor vehicle inventories, operations, repair and maintenance activities, and all related expenditures. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

ST. JOHNS RIVER DISTRICT MANAGEMENT AND ADMINISTRATION

APPROVED SALARY RATE	12,073,025		
1798BE SALARIES AND BENEFITS	POSITIONS	168.00	
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			16,205,846
1798BF EXPENSES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			7,174,827
1798BG OPERATING CAPITAL OUTLAY			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,070,500
1798BH SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			450,000
From the funds in Specific Appropriation 1798BH, the St. Johns River Water Management District 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.			
1798BI SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			10,550,412
1798BJ SPECIAL CATEGORIES			
ACQUISITION/REPLACEMENT OF HEAVY EQUIPMENT			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			300,000
TOTAL: ST. JOHNS RIVER DISTRICT MANAGEMENT AND ADMINISTRATION			
FROM TRUST FUNDS . . . . .			35,751,585
TOTAL POSITIONS . . . . .	168.00		
TOTAL ALL FUNDS . . . . .			35,751,585

ST. JOHNS RIVER WATER RESOURCES PLANNING AND MONITORING

APPROVED SALARY RATE	7,320,204		
1798BK SALARIES AND BENEFITS	POSITIONS	113.00	
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			7,375,739
1798BL EXPENSES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			711,019
1798BM OPERATING CAPITAL OUTLAY			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			189,500

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1798BN SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 3,478,978

TOTAL: ST. JOHNS RIVER WATER RESOURCES PLANNING AND  
 MONITORING  
 FROM TRUST FUNDS . . . . . 11,755,236  
  
 TOTAL POSITIONS . . . . . 113.00  
 TOTAL ALL FUNDS . . . . . 11,755,236

ST. JOHNS RIVER ACQUISITION, RESTORATION AND  
 PUBLIC WORKS

APPROVED SALARY RATE 9,432,173

1798BO SALARIES AND BENEFITS POSITIONS 132.00  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 9,422,786

1798BP EXPENSES  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 1,102,497

1798BQ SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 7,689,754

1798BR FIXED CAPITAL OUTLAY  
 DEBT SERVICE - WATER MANAGEMENT DISTRICTS  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 6,516,550

1798BS FIXED CAPITAL OUTLAY  
 SURFACE WATER PROJECTS  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 10,662,517

1798BT FIXED CAPITAL OUTLAY  
 RESTORE ST. JOHNS RIVER  
 FROM GENERAL REVENUE FUND . . . . . 10,000,000  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 30,000,000

From the funds in Specific Appropriation 1798BT, \$10 million from the  
 General Revenue Fund is provided as a one-to-three match from the St.  
 Johns River Water Management District to restore the health of the St.  
 Johns River.

1798BU GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 WATER SOURCE PLANNING AND DEVELOPMENT  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 2,946,950

TOTAL: ST. JOHNS RIVER ACQUISITION, RESTORATION AND  
 PUBLIC WORKS  
 FROM GENERAL REVENUE FUND . . . . . 10,000,000  
 FROM TRUST FUNDS . . . . . 68,341,054  
  
 TOTAL POSITIONS . . . . . 132.00  
 TOTAL ALL FUNDS . . . . . 78,341,054

ST. JOHNS RIVER OPERATION AND MAINTENANCE OF LANDS  
 AND WORKS

APPROVED SALARY RATE 5,100,024

1798BV SALARIES AND BENEFITS POSITIONS 103.50  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 5,320,646

1798BW EXPENSES  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 3,596,738

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1798BX	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			3,305,486
1798BY	FIXED CAPITAL OUTLAY WATER CONTROL STRUCTURES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			500,000
TOTAL:	ST. JOHNS RIVER OPERATION AND MAINTENANCE OF LANDS AND WORKS FROM TRUST FUNDS . . . . .			12,722,870
	TOTAL POSITIONS . . . . .	103.50		
	TOTAL ALL FUNDS . . . . .			12,722,870
ST. JOHNS RIVER REGULATION				
	APPROVED SALARY RATE	12,716,609		
1798BZ	SALARIES AND BENEFITS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	POSITIONS	201.00	12,738,724
1798CA	EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			400,971
1798CB	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			156,864
TOTAL:	ST. JOHNS RIVER REGULATION FROM TRUST FUNDS . . . . .			13,296,559
	TOTAL POSITIONS . . . . .	201.00		
	TOTAL ALL FUNDS . . . . .			13,296,559

PROGRAM: SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Specific Appropriations 1798CC through 1798DJ from the Water Protection and Sustainability Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the Southwest Florida Water Management District to expend revenue collected during the 2011-2012 fiscal year, beginning October 1, 2011, and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 373.502, Florida Statutes. The expenditures of revenues from local accounts by each water management district shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' staffing expenditures for the current and prior three fiscal years. The OPPAGA shall examine each district's personnel costs using pay scales, position descriptions, and salaries and benefits data as well as information about district contracted employees. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' aviation and motor vehicle fleets. The OPPAGA shall examine each district's aircraft and motor vehicle inventories, operations, repair and maintenance activities, and all related expenditures. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

SOUTHWEST FLORIDA DISTRICT MANAGEMENT AND ADMINISTRATION

APPROVED SALARY RATE	13,366,054		
1798CC SALARIES AND BENEFITS	POSITIONS	220.00	
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			14,710,419
1798CD OTHER PERSONAL SERVICES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,032,300
1798CE EXPENSES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			10,877,125
1798CF AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - OUTREACH AND EDUCATION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			2,511,485
1798CG OPERATING CAPITAL OUTLAY			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			2,835,241

From the funds in Specific Appropriation 1798CG, the Southwest Florida Water Management District 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.

1798CH SPECIAL CATEGORIES			
CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			3,729,692
1798CI SPECIAL CATEGORIES			
CONTINGENCY PROJECTS - GENERAL FUND FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			5,000,000
1798CJ SPECIAL CATEGORIES			
CONTINGENCY PROJECTS - BASIN FUNDS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			5,000,000
1798CK SPECIAL CATEGORIES			
TECHNOLOGY - 5 YEAR PLAN FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			680,000
TOTAL: SOUTHWEST FLORIDA DISTRICT MANAGEMENT AND ADMINISTRATION FROM TRUST FUNDS . . . . .			46,376,262
TOTAL POSITIONS . . . . .	220.00		46,376,262
TOTAL ALL FUNDS . . . . .			

SOUTHWEST FLORIDA WATER RESOURCES PLANNING AND MONITORING

APPROVED SALARY RATE	10,049,343		
1798CL SALARIES AND BENEFITS	POSITIONS	165.00	
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			10,528,327
1798CM OTHER PERSONAL SERVICES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,520,866
1798CN EXPENSES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,314,196

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1798CO	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		203,552
1798CP	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		16,073,141
1798CQ	SPECIAL CATEGORIES WATER SHED MANAGEMENT PLANNING - LOCAL GOVERNMENT CONTRACTS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		5,107,200
1798CR	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WATER MANAGEMENT PLANNING FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		3,107,853
TOTAL:	SOUTHWEST FLORIDA WATER RESOURCES PLANNING AND MONITORING FROM TRUST FUNDS . . . . .		37,855,135
	TOTAL POSITIONS . . . . .	165.00	
	TOTAL ALL FUNDS . . . . .		37,855,135
SOUTHWEST FLORIDA ACQUISITION, RESTORATION AND PUBLIC WORKS			
	APPROVED SALARY RATE	2,645,503	
1798CS	SALARIES AND BENEFITS POSITIONS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	41.00	2,641,642
1798CT	OTHER PERSONAL SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		59,294
1798CU	EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		230,834
1798CV	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		91,199
1798CW	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		2,882,241
1798CX	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		13,388,821
1798CY	FIXED CAPITAL OUTLAY FACILITIES CONSTRUCTION AND MAJOR RENOVATIONS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		335,285
1798CZ	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WATER SOURCE PLANNING AND DEVELOPMENT FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		46,836,845

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: SOUTHWEST FLORIDA ACQUISITION, RESTORATION AND PUBLIC WORKS		
FROM TRUST FUNDS . . . . .		66,466,161
TOTAL POSITIONS . . . . .	41.00	
TOTAL ALL FUNDS . . . . .		66,466,161

SOUTHWEST FLORIDA OPERATION AND MAINTENANCE OF LANDS AND WORKS

APPROVED SALARY RATE	5,092,307	
1798DA SALARIES AND BENEFITS	POSITIONS	114.00
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		5,218,394
1798DB OTHER PERSONAL SERVICES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		117,000
1798DC EXPENSES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		4,383,354
1798DD OPERATING CAPITAL OUTLAY		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		294,550

From the funds in Specific Appropriation 1798DD, the Southwest Florida Water Management District 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.

1798DE SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		3,125,042
1798DF GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
GRANTS AND AIDS - CITY OF WINTER HAVEN - PEACE CREEK WATERSHED		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		3,300,000

TOTAL: SOUTHWEST FLORIDA OPERATION AND MAINTENANCE OF LANDS AND WORKS		
FROM TRUST FUNDS . . . . .		16,438,340
TOTAL POSITIONS . . . . .	114.00	
TOTAL ALL FUNDS . . . . .		16,438,340

SOUTHWEST FLORIDA REGULATION

APPROVED SALARY RATE	11,879,663	
1798DG SALARIES AND BENEFITS	POSITIONS	204.00
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		12,568,316
1798DH OTHER PERSONAL SERVICES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		346,801
1798DI EXPENSES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		209,045
1798DJ SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		550,875

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: SOUTHWEST FLORIDA REGULATION		
FROM TRUST FUNDS . . . . .		13,675,037
TOTAL POSITIONS . . . . .	204.00	
TOTAL ALL FUNDS . . . . .		13,675,037

PROGRAM: SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Specific Appropriations 1798DK through 1798EX from the Water Protection and Sustainability Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the South Florida Water Management District to expend revenue collected during the 2011-2012 fiscal year, beginning October 1, 2011, and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 373.502, Florida Statutes. The expenditures of revenues from local accounts by each water management district shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' staffing expenditures for the current and prior three fiscal years. The OPPAGA shall examine each district's personnel costs using pay scales, position descriptions, and salaries and benefits data as well as information about district contracted employees. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' aviation and motor vehicle fleets. The OPPAGA shall examine each district's aircraft and motor vehicle inventories, operations, repair and maintenance activities, and all related expenditures. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

SOUTH FLORIDA DISTRICT MANAGEMENT AND ADMINISTRATION

APPROVED SALARY RATE	28,762,398	
1798DK SALARIES AND BENEFITS	POSITIONS	384.00
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		58,559,915
1798DL EXPENSES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		6,112,004
1798DM AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - OUTREACH AND EDUCATION		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		195,000
1798DN OPERATING CAPITAL OUTLAY		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		739,125
From the funds in Specific Appropriation 1798DN, the South Florida Water Management District 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.		
1798DO SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		18,172,716
1798DP SPECIAL CATEGORIES		
TAX COLLECTOR - PROPERTY APPRAISER FEES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		5,184,045

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: SOUTH FLORIDA DISTRICT MANAGEMENT AND  
 ADMINISTRATION  
 FROM TRUST FUNDS . . . . . 88,962,805  
  
 TOTAL POSITIONS . . . . . 384.00  
 TOTAL ALL FUNDS . . . . . 88,962,805

SOUTH FLORIDA WATER RESOURCES PLANNING AND  
 MONITORING

APPROVED SALARY RATE 18,021,699  
  
 1798DQ SALARIES AND BENEFITS POSITIONS 264.00  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 19,509,235  
  
 1798DR EXPENSES  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 1,632,530  
  
 1798DS OPERATING CAPITAL OUTLAY  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 184,365  
  
 1798DT SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 3,093,701  
  
 1798DU FIXED CAPITAL OUTLAY  
 WATER RESOURCES CAPITAL PROJECTS  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 4,955,388  
  
 1798DV GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 WATER SOURCE PLANNING AND DEVELOPMENT  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 4,367,605

TOTAL: SOUTH FLORIDA WATER RESOURCES PLANNING AND  
 MONITORING  
 FROM TRUST FUNDS . . . . . 33,742,824  
  
 TOTAL POSITIONS . . . . . 264.00  
 TOTAL ALL FUNDS . . . . . 33,742,824

SOUTH FLORIDA ACQUISITION, RESTORATION AND PUBLIC  
 WORKS

APPROVED SALARY RATE 2,888,520  
  
 1798DW SALARIES AND BENEFITS POSITIONS 45.00  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 2,987,057  
  
 1798DX EXPENSES  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 65,753  
  
 1798DY OPERATING CAPITAL OUTLAY  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 428,775  
  
 1798DZ SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 1,558,436  
  
 1798EA FIXED CAPITAL OUTLAY  
 KISSIMMEE RIVER RESTORATION PROJECT  
 FROM WATER PROTECTION AND  
 SUSTAINABILITY PROGRAM TRUST FUND . 17,300,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1798EB GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
ALTERNATIVE WATER SUPPLY - WATER  
CONSERVATION  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 1,841,877

TOTAL: SOUTH FLORIDA ACQUISITION, RESTORATION AND PUBLIC  
WORKS  
FROM TRUST FUNDS . . . . . 24,181,898  
  
TOTAL POSITIONS . . . . . 45.00  
TOTAL ALL FUNDS . . . . . 24,181,898

SOUTH FLORIDA OPERATION AND MAINTENANCE OF LANDS  
AND WORKS

APPROVED SALARY RATE 34,481,692

1798EC SALARIES AND BENEFITS POSITIONS 593.00  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 43,455,353

1798ED EXPENSES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 11,675,202

1798EE OPERATING CAPITAL OUTLAY  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 9,517,025

1798EF SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 48,650,991

1798EG SPECIAL CATEGORIES  
RESTRICTED RESERVES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 10,150,489

1798EH FIXED CAPITAL OUTLAY  
DEBT SERVICE - WATER MANAGEMENT DISTRICTS  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 5,190,563

1798EI FIXED CAPITAL OUTLAY  
SURFACE WATER PROJECTS  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 36,519,408

1798EJ GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
INVASIVE PLANT CONTROL  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 451,275

TOTAL: SOUTH FLORIDA OPERATION AND MAINTENANCE OF LANDS  
AND WORKS  
FROM TRUST FUNDS . . . . . 165,610,306  
  
TOTAL POSITIONS . . . . . 593.00  
TOTAL ALL FUNDS . . . . . 165,610,306

SOUTH FLORIDA REGULATION

APPROVED SALARY RATE 12,951,247

1798EK SALARIES AND BENEFITS POSITIONS 196.00  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 14,256,185

1798EL EXPENSES  
FROM WATER PROTECTION AND  
SUSTAINABILITY PROGRAM TRUST FUND . 124,109

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1798EM	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		73,357
1798EN	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		468,998
TOTAL:	SOUTH FLORIDA REGULATION FROM TRUST FUNDS . . . . .		14,922,649
	TOTAL POSITIONS . . . . .	196.00	
	TOTAL ALL FUNDS . . . . .		14,922,649
SOUTH FLORIDA EVERGLADES			
	APPROVED SALARY RATE	22,022,855	
1798EO	SALARIES AND BENEFITS POSITIONS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	360.00	26,271,696
1798EP	EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		6,032,861
1798EQ	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		8,069,740
1798ER	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		30,722,898
1798ES	SPECIAL CATEGORIES COMPREHENSIVE EVERGLADES RESTORATION PROGRAM FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		5,667,000
1798ET	SPECIAL CATEGORIES RESTRICTED RESERVES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		2,250,000
1798EU	SPECIAL CATEGORIES TAX COLLECTOR - PROPERTY APPRAISER FEES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		1,233,434
1798EV	FIXED CAPITAL OUTLAY DEBT SERVICE - WATER MANAGEMENT DISTRICTS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		26,417,278
1798EW	FIXED CAPITAL OUTLAY RESTORATION AND CAPITAL PROJECTS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		201,502,857
1798EX	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WATERSHED PROTECTION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		6,453,502
TOTAL:	SOUTH FLORIDA EVERGLADES FROM TRUST FUNDS . . . . .		314,621,266
	TOTAL POSITIONS . . . . .	360.00	
	TOTAL ALL FUNDS . . . . .		314,621,266

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PROGRAM: ENVIRONMENTAL PROTECTION

ENVIRONMENTAL PROTECTION

1798EY GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY UNITED STATES DEPARTMENT OF ENERGY SPECIAL PROJECTS			
FROM FEDERAL GRANTS TRUST FUND . . .			850,000
TOTAL: ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
FROM GENERAL REVENUE FUND . . . . .	58,933,493		
FROM TRUST FUNDS . . . . .		2,625,134,868	
TOTAL POSITIONS . . . . .	6,891.50		
TOTAL ALL FUNDS . . . . .		2,684,068,361	
TOTAL APPROVED SALARY RATE . . . .	360,253,042		

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

APPROVED SALARY RATE	9,058,121		
1799 SALARIES AND BENEFITS POSITIONS	206.50		
FROM ADMINISTRATIVE TRUST FUND . . .		10,222,935	
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		864,013	
FROM NON-GAME WILDLIFE TRUST FUND .		205,009	
FROM STATE GAME TRUST FUND . . . . .		1,151,654	
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		334,969	
1800 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . .		220,000	
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		18,171	
FROM STATE GAME TRUST FUND . . . . .		75,533	
1801 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND . . .		1,099,578	
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		20,000	
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		600,000	
FROM NON-GAME WILDLIFE TRUST FUND .		14,435	
FROM SAVE THE MANATEE TRUST FUND . .		20,000	
FROM STATE GAME TRUST FUND . . . . .		415,914	
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		121	
1802 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND . . .		65,216	
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		4,704	
FROM STATE GAME TRUST FUND . . . . .		16,557	
1803 SPECIAL CATEGORIES			
ENHANCED WILDLIFE MANAGEMENT			
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		249,912	
1804 SPECIAL CATEGORIES			
NON-CARL WILDLIFE MANAGEMENT			
FROM STATE GAME TRUST FUND . . . . .		96,725	
1806 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . .		441,509	
FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		222,023	
FROM NON-GAME WILDLIFE TRUST FUND .		1,945	
FROM STATE GAME TRUST FUND . . . . .		2,134,877	



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1807	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM ADMINISTRATIVE TRUST FUND . . .		5,000
1808	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		82,243 5,153 14,669 2,378
1809	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .		3,120
1810	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM ADMINISTRATIVE TRUST FUND . . .		2,228,460
1811	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		69,896 7,525 1,838 3,818 2,594
1812	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,000,000 390,000 150,000
1813	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . FROM STATE GAME TRUST FUND . . . . .		120,778 5,615
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM TRUST FUNDS . . . . .		22,588,887
	TOTAL POSITIONS . . . . .	206.50	
	TOTAL ALL FUNDS . . . . .		22,588,887
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	39,326,698	
1814	SALARIES AND BENEFITS POSITIONS	864.50	
	FROM GENERAL REVENUE FUND . . . . .	18,598,219	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,738,552
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		28,345,976
	FROM NON-GAME WILDLIFE TRUST FUND . .		291,321
	FROM STATE GAME TRUST FUND . . . . .		2,821,952
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		2,083,724
1815	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	74,210	
	FROM FEDERAL GRANTS TRUST FUND . . . .		58,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		236,348
	FROM STATE GAME TRUST FUND . . . . .		56,677

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1816	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,622,776	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,351,541
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		2,177,251
	FROM STATE GAME TRUST FUND . . . . .		525,536
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		313,415
1817	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		125,097
	FROM STATE GAME TRUST FUND . . . . .		812
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		62,500
1818	LUMP SUM		
	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,698,351
1819	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		659,921
1820	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		727,415
1821	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		272,166
1822	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		44,760
1823	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	445,358	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		575,207
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,500
1823A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		375,000
1824	SPECIAL CATEGORIES		
	BOAT RAMP MAINTENANCE CATEGORY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		431,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		181,878
	FROM STATE GAME TRUST FUND . . . . .		143,750
1825	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	765,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		2,065,885
	FROM STATE GAME TRUST FUND . . . . .		128,447
1826	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	389,152	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,215
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		865,009
	FROM STATE GAME TRUST FUND . . . . .		475,214

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1827	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	43,963	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,926
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		497,467
	FROM STATE GAME TRUST FUND . . . . .		59,100
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		20,160
1828	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,926,025
1829	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		50,000
1830	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	61,863	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,361
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		250,022
	FROM STATE GAME TRUST FUND . . . . .		13,112
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		12,455
1831	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,628,808
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		686,450
	FROM STATE GAME TRUST FUND . . . . .		1,508,746
1832	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		550,650
1832A	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,200,000
1832B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,185,200
	FROM STATE GAME TRUST FUND . . . . .		1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	22,000,541	
	FROM TRUST FUNDS . . . . .		83,724,152
	TOTAL POSITIONS . . . . .	864.50	
	TOTAL ALL FUNDS . . . . .		105,724,693
PROGRAM: WILDLIFE			
HUNTING AND GAME MANAGEMENT			
	APPROVED SALARY RATE	1,898,473	
1833	SALARIES AND BENEFITS	45.00	
	POSITIONS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		638,138
	FROM STATE GAME TRUST FUND . . . . .		1,587,741
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		477,061
1834	OTHER PERSONAL SERVICES		
	FROM STATE GAME TRUST FUND . . . . .		161,300

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1835	EXPENSES		
	FROM STATE GAME TRUST FUND . . . . .		452,469
1836	OPERATING CAPITAL OUTLAY		
	FROM STATE GAME TRUST FUND . . . . .		9,538
1837	SPECIAL CATEGORIES		
	FISH AND WILDLIFE CONSERVATION COMMISSION		
	YOUTH HUNTING AND FISHING PROGRAMS		
	FROM STATE GAME TRUST FUND . . . . .		120,500
1838	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		44,000
1839	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM STATE GAME TRUST FUND . . . . .		109,977
1840	SPECIAL CATEGORIES		
	DEER MANAGEMENT PROGRAM		
	FROM STATE GAME TRUST FUND . . . . .		300,000
1841	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE GAME TRUST FUND . . . . .		230,000
1842	SPECIAL CATEGORIES		
	TRANSFER DEPARTMENT OF AGRICULTURE -		
	ALLIGATOR MARKETING AND EDUCATION		
	FROM STATE GAME TRUST FUND . . . . .		150,000
1844	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND . . . . .		614,961
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		44,972
1845	SPECIAL CATEGORIES		
	WILDLIFE MANAGEMENT AREA USER PAY		
	FROM STATE GAME TRUST FUND . . . . .		638,266
1846	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE GAME TRUST FUND . . . . .		14,776
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .		3,181
1847	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,001,129
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		129,450
	FROM STATE GAME TRUST FUND . . . . .		30,000
1848	SPECIAL CATEGORIES		
	WILD TURKEY PROJECTS		
	FROM STATE GAME TRUST FUND . . . . .		300,000
TOTAL:	HUNTING AND GAME MANAGEMENT		
	FROM TRUST FUNDS . . . . .		7,057,459
	TOTAL POSITIONS . . . . .	45.00	
	TOTAL ALL FUNDS . . . . .		7,057,459

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

	APPROVED SALARY RATE	14,354,380	
1849	SALARIES AND BENEFITS	POSITIONS	354.00
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND . . . . .		2,195,388

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	FROM FEDERAL GRANTS TRUST FUND . . .	3,095,938
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	225,581
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	805
	FROM LAND ACQUISITION TRUST FUND . .	477,152
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	562,164
	FROM NON-GAME WILDLIFE TRUST FUND . .	1,703,266
	FROM SAVE THE MANATEE TRUST FUND . .	839,080
	FROM STATE GAME TRUST FUND . . . . .	5,579,717
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	5,482,981
1850	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
1851	EXPENSES	
	FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	817,822
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	179,912
	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
1852	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
1853	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND . . . . .	18,650
1854	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,074,955
1855	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND . . . . .	2,278,693
1856	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

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	FROM STATE GAME TRUST FUND . . . . .	46,867
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	65,196
1857	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND . . . . .	3,753,783
1858	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND . . . . .	1,430,819
1859	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND . . . . .	298,412
1860	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .	27,500
1861	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND . . . . .	106,792
1862	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	27,124,955
1863	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	7,320
	FROM LAND ACQUISITION TRUST FUND . . . . .	7,950
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	8,923
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	63,854
	FROM SAVE THE MANATEE TRUST FUND . . . . .	17,781
	FROM STATE GAME TRUST FUND . . . . .	327,349
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	181,931
1864	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	25,000
1865	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND . . . . .	2,713,190
1866	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	694,857
1867	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	11,922
	FROM FEDERAL GRANTS TRUST FUND . . . . .	2,688
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	1,753
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	367
	FROM LAND ACQUISITION TRUST FUND . . . . .	2,907
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	1,887
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	15,602
	FROM SAVE THE MANATEE TRUST FUND . . . . .	6,416
	FROM STATE GAME TRUST FUND . . . . .	63,043

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	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		41,150
1868	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .		4,474,973
1869	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		11,595,264 562,070 91,652 165,201
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS . . . . .		84,879,944
	TOTAL POSITIONS . . . . .	354.00	
	TOTAL ALL FUNDS . . . . .		84,879,944

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

	APPROVED SALARY RATE	2,755,924	
1870	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	69.50	2,703,664 1,342,373 45,906
1871	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		40,134 26,035
1872	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		418,510 254,904 20,000
1873	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		15,625 15,914
1874	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND . . . . .		5,571
1875	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM STATE GAME TRUST FUND . . . . .		95,500
1876	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM FEDERAL GRANTS TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		20,019 40,800
1877	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		37,553 29,996
1878	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND . . . . .		695,000
1879	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		32,355 1,601

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1880	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND . . . . .			350,000
1881	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			26,041 938
1882	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . . .			2,053,837
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS . . . . .			8,272,276
	TOTAL POSITIONS . . . . .	69.50		
	TOTAL ALL FUNDS . . . . .			8,272,276
PROGRAM: MARINE FISHERIES				
MARINE FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	1,405,991		
1883	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	30.00		573,676 1,383,999
1884	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			55,250
1885	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			301,166
1886	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			423
1887	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .			159,000 25,000
1888	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			327,935
1889	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			195,987
1890	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			22,500
1891	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .			829,912
1892	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			22,544



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1893	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .			1,466
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			10,005
1894	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . .			1,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			50,000
1894A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND . . .			500,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			166,667
TOTAL: MARINE FISHERIES MANAGEMENT				
	FROM TRUST FUNDS . . . . .			5,625,530
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			5,625,530
PROGRAM: RESEARCH				
FISH AND WILDLIFE RESEARCH INSTITUTE				
	APPROVED SALARY RATE	14,201,669		
1895	SALARIES AND BENEFITS	POSITIONS	328.50	
	FROM FEDERAL GRANTS TRUST FUND . . .			5,587,316
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .			192,030
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			531
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			8,673,468
	FROM NON-GAME WILDLIFE TRUST FUND .			1,105,543
	FROM SAVE THE MANATEE TRUST FUND . .			947,822
	FROM STATE GAME TRUST FUND . . . . .			2,862,063
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			163,539
1896	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	776,000		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .			60,867
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			3,342,345
	FROM NON-GAME WILDLIFE TRUST FUND .			177,508
	FROM SAVE THE MANATEE TRUST FUND . .			726,436
	FROM STATE GAME TRUST FUND . . . . .			108,693
1897	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	262,764		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .			84,511
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			2,873,045
	FROM NON-GAME WILDLIFE TRUST FUND .			413,459
	FROM SAVE THE MANATEE TRUST FUND . .			470,100
	FROM STATE GAME TRUST FUND . . . . .			509,369
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			3,952
1898	OPERATING CAPITAL OUTLAY			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			151,239
	FROM NON-GAME WILDLIFE TRUST FUND .			7,335
	FROM SAVE THE MANATEE TRUST FUND . .			8,125
	FROM STATE GAME TRUST FUND . . . . .			36,932

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1899 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 12,500

From the funds provided in Specific Appropriation 1899, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1900 SPECIAL CATEGORIES  
 ACQUISITION AND REPLACEMENT OF BOATS,  
 MOTORS, AND TRAILERS  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 42,217  
 FROM SAVE THE MANATEE TRUST FUND . . . . . 3,500  
 FROM STATE GAME TRUST FUND . . . . . 17,141

1901 SPECIAL CATEGORIES  
 ENHANCED WILDLIFE MANAGEMENT  
 FROM CONSERVATION AND RECREATION  
 LANDS PROGRAM TRUST FUND . . . . . 87,964

1902 SPECIAL CATEGORIES  
 REEF GROUNDING SETTLEMENT  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 912

1903 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM FLORIDA PANTHER RESEARCH AND  
 MANAGEMENT TRUST FUND . . . . . 2,760  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 222,403  
 FROM NON-GAME WILDLIFE TRUST FUND . . . . . 35,875  
 FROM SAVE THE MANATEE TRUST FUND . . . . . 18,448  
 FROM STATE GAME TRUST FUND . . . . . 33,068  
 FROM CONSERVATION AND RECREATION  
 LANDS PROGRAM TRUST FUND . . . . . 2,760

1904 SPECIAL CATEGORIES  
 DEFERRED-PAYMENT COMMODITY CONTRACTS  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 325,945

1905 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,685  
 FROM FLORIDA PANTHER RESEARCH AND  
 MANAGEMENT TRUST FUND . . . . . 1,520  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 101,573  
 FROM NON-GAME WILDLIFE TRUST FUND . . . . . 9,069  
 FROM SAVE THE MANATEE TRUST FUND . . . . . 7,498  
 FROM STATE GAME TRUST FUND . . . . . 23,915  
 FROM CONSERVATION AND RECREATION  
 LANDS PROGRAM TRUST FUND . . . . . 1,294

1906 SPECIAL CATEGORIES  
 RED TIDE RESEARCH  
 FROM GENERAL REVENUE FUND . . . . . 640,993

1907 SPECIAL CATEGORIES  
 CONTRACT AND GRANT REIMBURSED ACTIVITIES  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 14,273,566  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 659,941  
 FROM MARINE RESOURCES CONSERVATION  
 TRUST FUND . . . . . 1,595,616  
 FROM NON-GAME WILDLIFE TRUST FUND . . . . . 115,112  
 FROM STATE GAME TRUST FUND . . . . . 500,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE		
FROM GENERAL REVENUE FUND . . . . .	1,679,757	
FROM TRUST FUNDS . . . . .		46,604,510
TOTAL POSITIONS . . . . .	328.50	
TOTAL ALL FUNDS . . . . .		48,284,267
TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION		
FROM GENERAL REVENUE FUND . . . . .	23,680,298	
FROM TRUST FUNDS . . . . .		258,752,758
TOTAL POSITIONS . . . . .	1,898.00	
TOTAL ALL FUNDS . . . . .		282,433,056
TOTAL APPROVED SALARY RATE . . . . .	83,001,256	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1918A through 1919, 1925A through 1925D, 1938A through 1938C, 1938E through 1938V, and 1976A through 1976K are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	99,907,071	
1908	SALARIES AND BENEFITS	POSITIONS	1,747.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		132,800,201
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		893,021
1909	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		176,347
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		26,600
1910	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		4,988,317
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		284,695
1911	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		627,341
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		10,000
1912	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		7,217,625
1913	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		2,657,610
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND . . . . .		306,200
1914	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		368,846
1916	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		25,795

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1917	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	44,904,800
1918	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	65,486,126
1918A	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	54,378,132
1918B	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	187,442,157
1918C	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	223,970,480
1918D	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	544,201,863 176,540,927
1918E	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	15,000,000
1918F	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,000,000
1918G	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	117,751,305
1918H	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	74,546,867
1918I	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	80,129,638
1918J	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	621,306,120 4,972,130
1918K	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	43,657,537 6,395,477
1918L	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	27,741,014

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1919	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .			152,330,426
TOTAL:	PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS . . . . .			2,601,137,597
	TOTAL POSITIONS . . . . .	1,747.00		
	TOTAL ALL FUNDS . . . . .			2,601,137,597

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	243,270		
1920	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	2.00	306,432
1921	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			827
1922	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			16,177
1923	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			505
1924	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			4,089
1925	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			5,302
1925A	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			119,602,477
1925B	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			70,099,216
1925C	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			14,750,000
1925D	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			6,550,000
TOTAL:	FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS . . . . .			211,335,025
	TOTAL POSITIONS . . . . .	2.00		
	TOTAL ALL FUNDS . . . . .			211,335,025

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	158,169,452		
1926	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	3,742.00	216,976,835

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1927	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	225,376
1928	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	13,360,793
1929	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,004,040
1930	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,148,919
1931	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	180,600
1932	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,197,831
1933	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,334,483
1933A	SPECIAL CATEGORIES TRANSFER TO HIGHWAY SAFETY/FLORIDA HIGHWAY PATROL - MOTOR CARRIER COMPLIANCE PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	23,219,298 837,492
<p>Funds provided in Specific Appropriation 1933A include the Federal Motor Carrier Safety Assistance Grant and the Contraband Interdiction Grant. The department shall transfer \$11,359,381 from the State Transportation Trust Fund and \$837,492 from the Federal Law Enforcement Trust Fund to the Department of Highway Safety and Motor Vehicles, Florida Highway Patrol - Motor Carrier Compliance.</p>		
1934	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	547,496
1935	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	200,000
1937	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	28,934,866
1938A	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	35,501,526
1938B	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,930,404
1938C	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	42,410,085

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

From the funds in Specific Appropriation 1938C, \$25,000,000 is allocated for the Small County Outreach Program. These funds are in addition to funding provided in the Tentative Work Program for Fiscal Year 2011-2012 through 2015-2016 submitted by the Department of Transportation.

1938D FIXED CAPITAL OUTLAY  
 UNDERGROUND STORAGE TANK PROGRAM -  
 STATEWIDE  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 100,000

1938E FIXED CAPITAL OUTLAY  
 COUNTY TRANSPORTATION PROGRAMS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 80,007,529

From the funds in Specific Appropriation 1938E, \$25,000,000 is allocated for the County Incentive Grant Program for Fiscal Year 2011-2012. These funds are in addition to funding provided in the Tentative Work Program for Fiscal Year 2011-2012 through 2015-2016 submitted by the Department of Transportation.

1938F FIXED CAPITAL OUTLAY  
 BOND GUARANTEE  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 500,000

1938G FIXED CAPITAL OUTLAY  
 TRANSPORTATION HIGHWAY MAINTENANCE  
 CONTRACTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 378,443,185

From the funds in Specific Appropriation 1938G, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

1938H FIXED CAPITAL OUTLAY  
 INTRASTATE HIGHWAY CONSTRUCTION  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 1,050,936,698

1938I FIXED CAPITAL OUTLAY  
 ARTERIAL HIGHWAY CONSTRUCTION  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 810,126,627

From the funds in Specific Appropriation 1938I, \$30,000,000 is allocated for the Transportation Regional Incentive Grant Program for Fiscal Year 2011-2012. These funds are in addition to funding provided in the Tentative Work Program for Fiscal Year 2011-2012 through 2015-2016 submitted by the Department of Transportation.

1938J FIXED CAPITAL OUTLAY  
 CONSTRUCTION INSPECTION CONSULTANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 301,439,975  
 FROM RIGHT-OF-WAY ACQUISITION AND  
 BRIDGE CONSTRUCTION TRUST FUND . . . . . 21,711,245

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1938K	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,180,000
1938L	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	107,933,292
1938M	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	681,887,381
1938N	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	265,414,715 94,568,958
1938O	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	19,146,000
1938P	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,000,000
1938Q	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND . . . . .	4,000,000
1938R	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	17,710,493
1938S	FIXED CAPITAL OUTLAY FLORIDA DEPARTMENT OF TRANSPORTATION - ECONOMIC DEVELOPMENT ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	19,000,000
1938T	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	11,119,999
1938U	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	61,421,493
1938V	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	30,388,811
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS . . . . .	4,335,046,445
	TOTAL POSITIONS . . . . .	3,742.00
	TOTAL ALL FUNDS . . . . .	4,335,046,445

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 40,396,295



SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1940	SALARIES AND BENEFITS	POSITIONS	784.00	
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			54,326,513
1941	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			520,047
1942	EXPENSES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			5,132,640
1943	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			113,943
1944	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			78,710
1945	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			1,078,587
1946	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			2,312,006
1947	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			39,713
1949	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			14,269,603
1950	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE - OTHER			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			1,838,903
1951	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			3,120
1952	SPECIAL CATEGORIES			
	TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT			
	DISTRICT FOR EVERGLADES RESTORATION			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			2,000,000
1953	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF REVENUE FOR			
	HIGHWAY TAX COMPLIANCE			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			200,000
1954	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			361,095
1955	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			2,656,771
	FROM TRANSPORTATION DISADVANTAGED			
	TRUST FUND			5,170

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1955A	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			785,400
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			85,722,221
	TOTAL POSITIONS . . . . .	784.00		
	TOTAL ALL FUNDS . . . . .			85,722,221

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	11,614,545		
1956	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	251.00	15,956,927
1957	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			32,998
1958	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			5,516,397
1959	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			496,724
1960	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			7,155,930
1961	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			22,628
1963	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			5,609,620

From the funds provided in Specific Appropriation 1963, the Department of Transportation shall cooperate with the Southwood Shared Resource Center to consolidate mainframe software products which the Southwood Shared Resource Center has determined are necessary to achieve cost savings and other operational efficiencies for mainframe services. Such cooperation shall include making changes requested by the Southwood Shared Resource Center in application development, operation, and management processes and procedures to enable standardization of the consolidated mainframe platform.

TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .			34,791,224
	TOTAL POSITIONS . . . . .	251.00		
	TOTAL ALL FUNDS . . . . .			34,791,224

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

	APPROVED SALARY RATE	21,002,308		
1964	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	433.00	28,702,002
1965	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			316,769

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1966	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	23,490,363
1967	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	143,611
1968	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	61,633
1969	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,168,427
1970	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	27,740,432
1971	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	87,774,257
1973	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	19,311,625
1974	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	58,933
1976	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,969,621
1976A	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	73,991,050

From the funds in Specific Appropriation 1976A, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

1976B	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	9,422,519
	FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	581,807,235
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	456,050,000

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1976C	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	11,805,961
	FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	61,945,891
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	52,500,000
1976D	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	17,053,000
1976E	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	85,769,134
1976F	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	700,000
	FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	14,673,081
1976G	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	9,862,684
	FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	59,017,425
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	16,968,088
1976H	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	205,000
1976I	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	3,620,000
1976J	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	106,000
	FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	50,024,085
1976K	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	31,240,500
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS . . . . .	1,730,499,326
	TOTAL POSITIONS . . . . .	433.00
	TOTAL ALL FUNDS . . . . .	1,730,499,326
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS . . . . .	8,998,531,838
	TOTAL POSITIONS . . . . .	6,959.00
	TOTAL ALL FUNDS . . . . .	8,998,531,838
	TOTAL APPROVED SALARY RATE . . . . .	331,332,941

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL OF SECTION 5

FROM GENERAL REVENUE FUND . . . . .	178,297,113	
FROM TRUST FUNDS . . . . .		12,111,885,240
TOTAL POSITIONS . . . . .	19,032.75	
TOTAL ALL FUNDS . . . . .		12,290,182,353

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC  
APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of 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, Jobs Florida, and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

1977	LUMP SUM			
	CASUALTY INSURANCE PREMIUM DEFICIT			
	FROM GENERAL REVENUE FUND . . . . .	7,867,800		
1978	LUMP SUM			
	HUMAN RESOURCES OUTSOURCING CONTINGENCY			
	FROM GENERAL REVENUE FUND . . . . .	300,000		
1978A	LUMP SUM			
	HUMAN RESOURCES ASSESSMENT REDUCTION			
	FROM GENERAL REVENUE FUND . . . . .	-902,513		
	FROM TRUST FUNDS . . . . .		-805,820	
1978B	LUMP SUM			
	TRANSITION TO UTILITY COMPUTING			
	FROM TRUST FUNDS . . . . .		-3,000,000	
Funds in Specific Appropriation 1978B shall be allocated to customer agencies of the Southwood Shared Resource Center and the Northwood Shared Resource Center contingent upon the approval, by the Legislative Budget Commission, of a plan to transition to a utility computing environment. The plan shall be submitted by August 1, 2011.				
1978C	LUMP SUM			
	MYFLORIDA NET CONTRACT RENEWAL SAVINGS			
	FROM GENERAL REVENUE FUND . . . . .	-500,247		
	FROM TRUST FUNDS . . . . .		-1,413,920	
1978D	LUMP SUM			
	CONSOLIDATE MAINFRAME APPLICATIONS			
	FROM TRUST FUNDS . . . . .		-2,000,000	
1978E	LUMP SUM			
	DATA CENTER CONSOLIDATION			
	FROM GENERAL REVENUE FUND . . . . .	-1,806,595		
	FROM TRUST FUNDS . . . . .		-2,585,120	

The reductions provided in Specific Appropriation 1978E shall be allocated to implement data center consolidations required by chapter 2010-153, Laws of Florida, as follows:

From General Revenue:	
Agency for Persons with Disabilities.....	-1,145,278
Children and Family Services.....	-170,227
Department of Corrections.....	-145,912
Department of Education.....	-300,378
Department of Revenue.....	-44,800
From Trust Funds:	
Jobs Florida.....	-529,795
Business and Professional Regulation.....	-118,180
Children and Family Services.....	-788,613
Fish and Wildlife Conservation Commission.....	-36,670
Department of Highway Safety and Motor Vehicles.....	-72,876
Southwood Shared Resource Center.....	-281,527
Department of Education.....	-359,483
Department of Revenue.....	-31,235
Department of Transportation.....	-366,741

There is hereby appropriated an amount of trust funds in the respective primary data centers commensurate with the amount of the increased services from each agency which shall be offset by an equal amount of

SECTION 6 - GENERAL GOVERNMENT

reductions from the agency and placed in a data processing category to transfer to the primary data center.

1978F LUMP SUM		
STATEWIDE EMAIL SYSTEM MIGRATION		
FROM GENERAL REVENUE FUND . . . . .	-401,062	
FROM TRUST FUNDS . . . . .		-1,958,122

Reductions provided in Specific Appropriation 1978F shall be allocated to state agencies required to migrate to a statewide email system. The reductions are contingent on awarding a contract for provision of the statewide email services.

1978G LUMP SUM		
STRENGTHENING DOMESTIC SECURITY		
FROM TRUST FUNDS . . . . .		94,303,313

Funds provided in Specific Appropriation 1978G are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2011-2012 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

Department of Agriculture and Consumer Services		
State Agricultural Response Team (SART) Support.....	237,718	
Mutual Aid Radio Cache (MARC) Repeater Request.....	61,020	
Sustain Training & Exercises for USAR, HazMat and IMTs....	165,830	
Food and Ag Lab Maint. Agmts & Security Upgrades.....	205,977	
Food and Agriculture Emergency Planning Support.....	196,730	
Mobile VACIS: Maint contracts (2 units).....	238,632	
Time Lapse Video Monitoring System Maint.....	130,000	
Department of Environmental Protection		
Forensic Response Teams Sustainment and Build Out.....	80,000	
Department of Education		
K-20 Target Hardening/Access Control.....	1,879,259	
K-20 Mass Communications.....	1,366,934	
K-20 Emergency Communications.....	1,082,180	
Agency for Enterprise Information Technology		
State CI Key Resource Target Hardening.....	150,000	
Department of Management Services		
FIN - Sustainment and Maintenance.....	2,173,284	
FIN - Mutual Aid Build-out, Sustainment and Maintenance...	2,967,953	
Department of Financial Services		
SWAT/EOD Capabilities Sustainment and Enhancement.....	135,000	
USAR Hazmat Sustainment.....	1,289,716	
Sustain Training & Exercises for USAR, HazMat and IMTs....	1,853,704	
USAR and Hazmat Critical Needs.....	473,712	
Mutual Aid Radio Cache (MARC) Repeater Request.....	224,590	
Mutual Aid Radio Cache (MARC) Maint. & Sustain.....	120,716	
Department of Health		
Enhancement of Radiological Response.....	412,000	
Department of Highway Safety and Motor Vehicles		
FL Driver Lic. Biometric ID Facial Recognition System....	500,000	
Department of Transportation		
Preventative Radiological/Nuclear Detection Enhancement...	404,000	
Florida Wildlife Commission		
Statewide Waterborne Response Team.....	452,926	
Florida Department of Law Enforcement		
Sustain RDSTF Planners.....	500,000	
Florida Law Enforcement Exchange (FLEX) Metadata Planners.	450,000	
Critical Infrastructure Planners.....	500,375	
ThreatCom.....	34,483	
Law Enforcement Analyst Training Programs.....	415,000	
Florida Fusion Center.....	191,120	
Analyst Notebook Software (State).....	40,000	
Query Tool for Comm. Public & State Owned LE Data.....	1,343,296	
FCIC / NCIC Validations Software Implementation.....	26,250	
FL Law Enforcement Exchange Maintenance - RLEX.....	937,000	
Cyber Incident Exercise.....	100,000	
Buffer Zone Protection Program (BZPP).....	2,400,000	
Management & Administration.....	136,125	
Division of Emergency Management		
SWAT/EOD Capabilities Sustainment and Enhancement.....	1,850,480	
Sustain RDSTF Planners.....	600,000	

SECTION 6 - GENERAL GOVERNMENT

Aviation Sustainment and Build out.....	548,491	
Local Planning, Training and Exercises.....	1,264,500	
Joint Information System/Center Workshop and Exercise.....	75,000	
Statewide Waterborne Response Team.....	121,450	
Regional Planning, Training and Exercise.....	1,165,000	
EOC Capabilities.....	875,288	
Regional Security Teams.....	725,100	
Forensic Response Team Sustainment & Build Out.....	166,080	
Region 7 - 700 MHz Radio System Overlay.....	2,868,280	
FLEX Metadata Planners.....	270,000	
Region 2 Fusion Analysts.....	160,000	
Region 6 Fusion Center.....	259,070	
Region 1 Northwest Florida Fusion Center Analysts.....	159,250	
Region 1 Datashare/FLEX.....	144,000	
Region 4 Analyst Notebook and Analytic Software.....	82,848	
Region 7 LE Prevention PRND.....	200,000	
Region 3 Critical Infrastructure Improvements.....	514,760	
Region 5 PRND Equipment.....	174,000	
Region 2 Critical Infrastructure Protection.....	205,000	
Region 2 Rapid ID.....	500,000	
Region 5 Critical Infrastructure.....	193,077	
Manatee County Security Imaging System and Cameras.....	211,700	
Region 3 Rapid ID.....	595,200	
Tampa Govt. Facility Access Control Hardening.....	299,010	
Region 7 Critical Infrastructure Request.....	547,000	
Region 1 Bay County Sheriff's Office Target Hardening.....	70,000	
Management and Administration.....	1,989,824	
Ft. Lauderdale Urban Area Security Initiative.....	5,890,614	
Jacksonville Urban Area Security Initiative.....	9,268,948	
Miami Urban Area Security Initiative.....	10,718,397	
Orlando Urban Area Security Initiative.....	6,910,314	
Tampa Urban Area Security Initiative.....	7,528,633	
Metropolitan Medical Response Systems (MMRS).....	2,221,933	
Citizen Corps Program (CCP).....	630,795	
Interop. Emergency Comms Grant Program (IECGP).....	2,243,500	
Emergency Operation Center Program (EOC).....	8,180,241	
1978H LUMP SUM		
EMPLOYEE COMPENSATION AND BENEFITS		
FROM GENERAL REVENUE FUND . . . . .	-391,816,821	
FROM TRUST FUNDS . . . . .		-258,062,598
1978I LUMP SUM		
STATE MATCH FOR FEDERAL FEMA FUNDING		
FROM GENERAL REVENUE FUND . . . . .	16,276,906	
1979 SPECIAL CATEGORIES		
ASSOCIATION DUES		
FROM GENERAL REVENUE FUND . . . . .	215,170	
1980 SPECIAL CATEGORIES		
ADMINISTRATION COMMISSION AND FLORIDA LAND		
AND WATER ADJUDICATORY COMMISSION -		
ADMINISTRATIVE APPEALS		
FROM GENERAL REVENUE FUND . . . . .	10,000	
1981 SPECIAL CATEGORIES		
DEFICIENCY		
FROM GENERAL REVENUE FUND . . . . .	400,000	
1982 SPECIAL CATEGORIES		
EMERGENCY		
FROM GENERAL REVENUE FUND . . . . .	250,000	
1983 SPECIAL CATEGORIES		
TRANSFER TO PLANNING AND BUDGETING SYSTEM		
TRUST FUND		
FROM GENERAL REVENUE FUND . . . . .	5,438,809	



SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: ADMINISTERED FUNDS			
FROM GENERAL REVENUE FUND . . . . .	-364,668,553		
FROM TRUST FUNDS . . . . .			-175,522,267
TOTAL ALL FUNDS . . . . .			-540,190,820

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,771,953		
2039	SALARIES AND BENEFITS	POSITIONS	154.50	
	FROM ADMINISTRATIVE TRUST FUND . . .			10,541,746
2040	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			720,587
2041	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,583,821
2042	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			50,221
2043	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . .			381,367
2044	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			241,912
2045	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND . . .			6,500
2046	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			138,324
2047	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,060
2048	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			58,492
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
FROM TRUST FUNDS . . . . .				13,728,030
TOTAL POSITIONS . . . . .	154.50			
TOTAL ALL FUNDS . . . . .				13,728,030

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,877,387		
2049	SALARIES AND BENEFITS	POSITIONS	53.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			3,861,668
2050	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			94,096
2051	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,470,903
2052	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			100,000

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2053	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		2,454,950
2054	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		16,088
2055	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		19,133
2056	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		5,000
2057	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		887,669
2057A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		23,520
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .		8,933,027
	TOTAL POSITIONS . . . . .	53.00	
	TOTAL ALL FUNDS . . . . .		8,933,027

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE	3,019,323	
2058	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	92.00	4,305,241
2059	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		225,000
2060	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		527,055
2061	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2062	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		9,000
2063	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		22,237
2064	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		33,250
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS . . . . .		5,124,783
	TOTAL POSITIONS . . . . .	92.00	
	TOTAL ALL FUNDS . . . . .		5,124,783

CENTRAL INTAKE

	APPROVED SALARY RATE	3,500,765	
2065	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	109.50	5,079,339

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2066	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		372,954
2067	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		606,431
2068	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2069	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		800,000
2070	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		20,482
2071	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		44,219
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS . . . . .		6,926,425
	TOTAL POSITIONS . . . . .	109.50	
	TOTAL ALL FUNDS . . . . .		6,926,425

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	9,392,763	
2072	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	227.00	13,079,251
2073	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		2,813,842
2074	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		2,701,565
2075	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		7,920
2076	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		48,000

From the funds provided in Specific Appropriation 2076, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2077	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		899,080
2077A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		282,637
2078	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		614,193

From the funds in Specific Appropriation 2078, up to \$166,000 from

SECTION 6 - GENERAL GOVERNMENT

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 2078, up to \$85,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2078, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee by December 15, 2011, detailing the unlicensed activity functions performed by the department during Fiscal Year 2010-2011. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

2079	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	600,000
2080	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	25,000
2081	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	361,453
2082	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	175,138
2083	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	140,736

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2084	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		187,290
2085	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		100,000
2086	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		92,495
2087	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		1,759,500
2088	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		450,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .		24,338,100
	TOTAL POSITIONS . . . . .	227.00	
	TOTAL ALL FUNDS . . . . .		24,338,100

FLORIDA BOXING COMMISSION

	APPROVED SALARY RATE	222,062	
2089	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	4.00	303,489
2090	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		129,219
2091	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		180,642
2092	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		2,000
2093	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		2,110
2094	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		4,138

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FLORIDA BOXING COMMISSION			
FROM TRUST FUNDS . . . . .			621,598
TOTAL POSITIONS . . . . .	4.00		
TOTAL ALL FUNDS . . . . .			621,598

TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE	1,487,564		
2095 SALARIES AND BENEFITS	POSITIONS	43.00	
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			2,101,209
2096 EXPENSES			
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			368,391
2097 OPERATING CAPITAL OUTLAY			
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			3,000
2098 SPECIAL CATEGORIES			
EXAMINATION TESTING SERVICES FOR			
PROFESSIONAL REGULATION			
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			1,037,644
2099 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			10,000
2100 SPECIAL CATEGORIES			
OPERATION OF MOTOR VEHICLES			
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			1,000
2101 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			4,459
2102 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			15,818
TOTAL: TESTING AND CONTINUING EDUCATION			
FROM TRUST FUNDS . . . . .			3,541,521
TOTAL POSITIONS . . . . .	43.00		
TOTAL ALL FUNDS . . . . .			3,541,521

FARM AND CHILD LABOR REGULATION

APPROVED SALARY RATE	1,038,622		
2103 SALARIES AND BENEFITS	POSITIONS	30.00	
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			1,530,551
2104 EXPENSES			
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			149,188
2105 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			20,590
2106 SPECIAL CATEGORIES			
OPERATION OF MOTOR VEHICLES			
FROM PROFESSIONAL REGULATION TRUST			
FUND . . . . .			69,400

SECTION 6 - GENERAL GOVERNMENT

2107	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			21,972
2108	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			10,464
TOTAL: FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS . . . . .				1,802,165
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			1,802,165

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,777,914

2109	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	66.00		3,869,012
2110	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			1,761,166
2111	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			750,890
2112	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			13,032
2113	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			24,802

From the funds provided in Specific Appropriation 2113, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2114	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			7,317
2115	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			22,000
2116	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			81,298
2117	SPECIAL CATEGORIES RACING ANIMAL MEDICIAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			100,000
2118	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			2,266,000

SECTION 6 - GENERAL GOVERNMENT

2119	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			46,250
2120	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 . . . . .			9,238,243
	TOTAL POSITIONS . . . . .	66.00		
	TOTAL ALL FUNDS . . . . .			9,238,243

SLOT MACHINE REGULATION

	APPROVED SALARY RATE	2,133,524		
2121	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	51.00		3,039,288
2122	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			10,000
2123	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			278,096
2124	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			10,863
2125	SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			75,000
2126	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			288,839
2127	SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			184,875
2128	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			90,000
2129	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			19,743
2130	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			5,763



SECTION 6 - GENERAL GOVERNMENT

2131	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .		18,776
TOTAL: SLOT MACHINE REGULATION FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	51.00	
	TOTAL ALL FUNDS . . . . .		4,021,243
PROGRAM: HOTELS AND RESTAURANTS			
COMPLIANCE AND ENFORCEMENT			
	APPROVED SALARY RATE	11,034,402	
2132	SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND . . . . .	296.00	15,560,301
2133	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		28,591
2134	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		1,596,495
2135	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		8,500
2136	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		607,149
2136A	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		706,698
2137	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		70,509
2138	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		390,794
2139	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		177,673
2140	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		103,010
TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	296.00	
	TOTAL ALL FUNDS . . . . .		19,249,720

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	8,609,674	
2141	SALARIES AND BENEFITS	POSITIONS	186.75
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		12,022,003
2142	OTHER PERSONAL SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		7,075
2143	EXPENSES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		1,503,017
2145	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		315,644
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		300,000

From the funds provided in Specific Appropriation 2145, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2146	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		78,044
2147	SPECIAL CATEGORIES		
	OPERATION AND MAINTENANCE OF PATROL VEHICLES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		783,675
2148	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		693,997
2149	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		219,996
2150	SPECIAL CATEGORIES		
	TRANSFER FOR CONTRACTED DISPATCH SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		140,000
2150A	SPECIAL CATEGORIES		
	ENFORCING UNDERAGE DRINKING LAWS - BLOCK GRANT		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		439,062
2151	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		67,795

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 16,570,308  
 TOTAL POSITIONS . . . . . 186.75  
 TOTAL ALL FUNDS . . . . . 16,570,308

STANDARDS AND LICENSURE

APPROVED SALARY RATE 2,521,211  
 2152 SALARIES AND BENEFITS POSITIONS 64.00  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 3,688,110  
 2153 OTHER PERSONAL SERVICES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 800  
 2154 EXPENSES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 598,453  
 2155 OPERATING CAPITAL OUTLAY  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 5,000  
 2156 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 17,733  
 2157 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 9,740  
 2158 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 4,680  
 2159 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 22,852  
 TOTAL: STANDARDS AND LICENSURE  
 FROM TRUST FUNDS . . . . . 4,347,368  
 TOTAL POSITIONS . . . . . 64.00  
 TOTAL ALL FUNDS . . . . . 4,347,368

TAX COLLECTION

APPROVED SALARY RATE 899,894  
 2160 SALARIES AND BENEFITS POSITIONS 22.00  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 1,254,054  
 2161 EXPENSES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 209,084  
 2162 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 4,454  
 2164 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 4,144

SECTION 6 - GENERAL GOVERNMENT

2165 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ALCOHOLIC BEVERAGE AND  
 TOBACCO TRUST FUND . . . . . 7,873

TOTAL: TAX COLLECTION  
 FROM TRUST FUNDS . . . . . 1,479,609  
  
 TOTAL POSITIONS . . . . . 22.00  
 TOTAL ALL FUNDS . . . . . 1,479,609

PROGRAM: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD  
 PRODUCTS REGULATION

DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS  
 REGULATION

APPROVED SALARY RATE 1,750,999

2165A SALARIES AND BENEFITS POSITIONS 32.00  
 FROM FLORIDA DRUG, DEVICE AND  
 COSMETIC TRUST FUND . . . . . 1,786,848

2165B OTHER PERSONAL SERVICES  
 FROM FLORIDA DRUG, DEVICE AND  
 COSMETIC TRUST FUND . . . . . 6,704

2165C EXPENSES  
 FROM FLORIDA DRUG, DEVICE AND  
 COSMETIC TRUST FUND . . . . . 385,272

2165D SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM FLORIDA DRUG, DEVICE AND  
 COSMETIC TRUST FUND . . . . . 58,500

2165E SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM FLORIDA DRUG, DEVICE AND  
 COSMETIC TRUST FUND . . . . . 12,941

TOTAL: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS  
 REGULATION  
 FROM TRUST FUNDS . . . . . 2,250,265  
  
 TOTAL POSITIONS . . . . . 32.00  
 TOTAL ALL FUNDS . . . . . 2,250,265

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND  
 MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 4,507,611

2166 SALARIES AND BENEFITS POSITIONS 116.00  
 FROM DIVISION OF FLORIDA  
 CONDOMINIUMS, TIMESHARES AND  
 MOBILE HOMES TRUST FUND . . . . . 6,210,525

2167 OTHER PERSONAL SERVICES  
 FROM DIVISION OF FLORIDA  
 CONDOMINIUMS, TIMESHARES AND  
 MOBILE HOMES TRUST FUND . . . . . 25,230

2168 EXPENSES  
 FROM DIVISION OF FLORIDA  
 CONDOMINIUMS, TIMESHARES AND  
 MOBILE HOMES TRUST FUND . . . . . 944,850

SECTION 6 - GENERAL GOVERNMENT

2170	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .		17,500
2171	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .		44,257
2172	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .		41,531
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .		7,283,893
	TOTAL POSITIONS . . . . .	116.00	
	TOTAL ALL FUNDS . . . . .		7,283,893
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM TRUST FUNDS . . . . .		129,456,298
	TOTAL POSITIONS . . . . .	1,546.75	
	TOTAL ALL FUNDS . . . . .		129,456,298
	TOTAL APPROVED SALARY RATE . . . . .	63,545,668	

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

	APPROVED SALARY RATE	1,368,951	
2173	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND .	POSITIONS 21.00	1,765,492
2174	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .		78,000
2175	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .		1,011,896
2176	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .		251,000
2177	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .		9,920,494
2178	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .		182,000
2179	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .		7,739
TOTAL:	CITRUS RESEARCH FROM TRUST FUNDS . . . . .		13,216,621
	TOTAL POSITIONS . . . . .	21.00	
	TOTAL ALL FUNDS . . . . .		13,216,621

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,494,857

SECTION 6 - GENERAL GOVERNMENT

2180	SALARIES AND BENEFITS	POSITIONS	25.00	
	FROM CITRUS ADVERTISING TRUST FUND .			2,156,261
2181	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			78,000
2182	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND .			1,194,985
2183	OPERATING CAPITAL OUTLAY			
	FROM CITRUS ADVERTISING TRUST FUND .			119,779
2184	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			810,000
2185	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND .			75,000
2186	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS ADVERTISING TRUST FUND .			16,101
2187	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND .			11,826
2188	DATA PROCESSING SERVICES			
	REGIONAL DATA CENTERS - STATE UNIVERSITY			
	SYSTEM			
	FROM CITRUS ADVERTISING TRUST FUND .			8,000
2189	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM CITRUS ADVERTISING TRUST FUND .			25,982
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS . . . . .			4,495,934
	TOTAL POSITIONS . . . . .	25.00		
	TOTAL ALL FUNDS . . . . .			4,495,934

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 1,226,226

2190	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM CITRUS ADVERTISING TRUST FUND .			1,751,238
2191	OTHER PERSONAL SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			17,000
2192	EXPENSES			
	FROM CITRUS ADVERTISING TRUST FUND .			1,161,331

From the funds provided in Specific Appropriation 2192, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

2193	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS ADVERTISING TRUST FUND .			100,000
2194	SPECIAL CATEGORIES			
	PAID ADVERTISING AND PROMOTION			
	FROM CITRUS ADVERTISING TRUST FUND .			41,695,526
2195	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS ADVERTISING TRUST FUND .			6,925

SECTION 6 - GENERAL GOVERNMENT

TOTAL: AGRICULTURAL PRODUCTS MARKETING			
FROM TRUST FUNDS . . . . .			44,732,020
TOTAL POSITIONS . . . . .	14.00		
TOTAL ALL FUNDS . . . . .			44,732,020
TOTAL: PROGRAM: CITRUS, DEPARTMENT OF			
FROM TRUST FUNDS . . . . .			62,444,575
TOTAL POSITIONS . . . . .	60.00		
TOTAL ALL FUNDS . . . . .			62,444,575
TOTAL APPROVED SALARY RATE . . . . .	4,090,034		

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	5,347,606		
2196 SALARIES AND BENEFITS POSITIONS	118.50		
FROM ADMINISTRATIVE TRUST FUND . . . . .			7,881,648
2197 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			27,801
2198 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			1,530,535
2199 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND . . . . .			10,000
2200 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			272,325
FROM ANTI-FRAUD TRUST FUND . . . . .			19,100
2201 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND . . . . .			99,785
2202 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM ADMINISTRATIVE TRUST FUND . . . . .			47,157
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS . . . . .			9,888,351
TOTAL POSITIONS . . . . .	118.50		
TOTAL ALL FUNDS . . . . .			9,888,351

LEGAL SERVICES

APPROVED SALARY RATE	4,376,352		
2203 SALARIES AND BENEFITS POSITIONS	87.00		
FROM ADMINISTRATIVE TRUST FUND . . . . .			5,899,876
2204 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			169,388
2205 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			912,854
2206 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND . . . . .			3,639
2207 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM ADMINISTRATIVE TRUST FUND . . . . .			560,338

SECTION 6 - GENERAL GOVERNMENT

2208	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		163,306
2209	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND . . . . .		308,007
2210	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		22,412
2211	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		31,588
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS . . . . .		8,071,408
	TOTAL POSITIONS . . . . .	87.00	
	TOTAL ALL FUNDS . . . . .		8,071,408

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	5,856,463	
2212	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	126.00	8,063,456
2213	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		81,334
2214	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		3,223,582
2215	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		1,028,196
2216	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		4,389,667
2217	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		33,982
2218	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		46,137
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .		16,866,354
	TOTAL POSITIONS . . . . .	126.00	
	TOTAL ALL FUNDS . . . . .		16,866,354

CONSUMER ADVOCATE

	APPROVED SALARY RATE	598,010	
2219	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	7.00	692,313
2220	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		95,229
2221	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .		73,165



SECTION 6 - GENERAL GOVERNMENT

2222	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			5,000
2223	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			92,971
2224	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,178
2225	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			2,789
TOTAL:	CONSUMER ADVOCATE FROM TRUST FUNDS . . . . .			962,645
	TOTAL POSITIONS . . . . .	7.00		
	TOTAL ALL FUNDS . . . . .			962,645

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE	4,816,729		
2226	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	105.00 6,373,560		311,480
2227	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	5,000		127,400
2228	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	1,530,329		155,403
2229	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	190,794		25,000
2230	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	2,668,816		431,500
2231	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	15,319		
2232	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	35,780		1,945
TOTAL:	INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	10,819,598		1,052,728
	TOTAL POSITIONS . . . . .	105.00		
	TOTAL ALL FUNDS . . . . .			11,872,326

AGENCY FOR BUSINESS ENTERPRISE SERVICES

2232A	LUMP SUM AGENCY FOR BUSINESS ENTERPRISE SERVICE SENATE BILL 1738			
	POSITIONS	3.00		
	FROM GENERAL REVENUE FUND . . . . .	300,000		

SECTION 6 - GENERAL GOVERNMENT

The funds in Specific Appropriation 2232A are contingent upon Senate Bill 1738 or similar legislation, relating to the Agency for Business Enterprise Services, becoming a law.

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	887,827		
2233	SALARIES AND BENEFITS	POSITIONS	21.50	
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			1,337,765
2234	OTHER PERSONAL SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			1,500
2235	EXPENSES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			246,129
2236	OPERATING CAPITAL OUTLAY			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			1,783
2237	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			80,205
2238	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			20,240
2239	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			7,620
TOTAL:	DEPOSIT SECURITY			
	FROM TRUST FUNDS . . . . .			1,695,242
	TOTAL POSITIONS . . . . .	21.50		
	TOTAL ALL FUNDS . . . . .			1,695,242

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,010,517		
2240	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			1,481,898
2241	OTHER PERSONAL SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			17,500
2242	EXPENSES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			311,846
2243	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			798,785
2244	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND . . . . .			8,349

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT			
FROM TRUST FUNDS . . . . .			2,618,378
TOTAL POSITIONS . . . . .	24.00		
TOTAL ALL FUNDS . . . . .			2,618,378

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE	437,759		
2245 SALARIES AND BENEFITS POSITIONS	12.50		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			658,907
2246 OTHER PERSONAL SERVICES			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			10,100
2247 EXPENSES			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			110,733
2248 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			252
2249 SPECIAL CATEGORIES			
DEFERRED COMPENSATION ADMINISTRATIVE SERVICES			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			1,050,000
2250 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			4,125
TOTAL: SUPPLEMENTAL RETIREMENT PLAN			
FROM TRUST FUNDS . . . . .			1,834,117
TOTAL POSITIONS . . . . .	12.50		
TOTAL ALL FUNDS . . . . .			1,834,117

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

APPROVED SALARY RATE	8,236,372		
2251 SALARIES AND BENEFITS POSITIONS	177.00		
FROM GENERAL REVENUE FUND . . . . .	8,619,754		
FROM ADMINISTRATIVE TRUST FUND . . . . .			2,613,685

From the funds in Specific Appropriations 2251, 2253, and 2260, \$300,000 from the General Revenue Fund is contingent upon Senate Bill 1292 or similar legislation, relating to chart of accounts financial data, becoming a law.

2252 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	58,192		
FROM ADMINISTRATIVE TRUST FUND . . . . .			63,769
2253 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	1,278,408		
FROM ADMINISTRATIVE TRUST FUND . . . . .			286,627
2254 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	27,000		
2255 SPECIAL CATEGORIES			
POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS			
FROM ADMINISTRATIVE TRUST FUND . . . . .			1,716,384

SECTION 6 - GENERAL GOVERNMENT

2256 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 405,949

From the funds in Specific Appropriation 2256, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

From the funds in Specific Appropriation 2251 through 2254 and 2256, the department shall develop a plan for transitioning the Transparency Florida website established in s. 215.985, Florida Statutes, from the Executive Office of the Governor to the Department of Financial Services. The plan shall provide recommendations to further develop, manage, and maintain the site in order to maximize opportunities for the public to review and monitor budget and expenditure data associated with government agencies defined in s. 215.985(2)(b), Florida Statutes. The plan shall be submitted to the chairs of the Senate Budget Committee and the House of Representatives Appropriations Committee.

2258 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 40,004  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 90,859

2259 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 700

2260 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 59,526  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 5,282

2261 SPECIAL CATEGORIES  
 TRANSFER TO THE PRISON INDUSTRY  
 ENHANCEMENT (PIE) PROGRAM  
 FROM PRISON INDUSTRIES TRUST FUND . . . . . 750,000

Funds in Specific Appropriation 2261 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY  
 ACCOUNTING  
 FROM GENERAL REVENUE FUND . . . . . 10,489,533  
 FROM TRUST FUNDS . . . . . 5,526,606  
  
 TOTAL POSITIONS . . . . . 177.00  
 TOTAL ALL FUNDS . . . . . 16,016,139

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

APPROVED SALARY RATE 1,899,571  
 2262 SALARIES AND BENEFITS POSITIONS 49.00  
 FROM UNCLAIMED PROPERTY TRUST FUND . . . . . 2,351,998  
 2263 OTHER PERSONAL SERVICES  
 FROM UNCLAIMED PROPERTY TRUST FUND . . . . . 160,000  
 2264 EXPENSES  
 FROM UNCLAIMED PROPERTY TRUST FUND . . . . . 742,067  
 2265 OPERATING CAPITAL OUTLAY  
 FROM UNCLAIMED PROPERTY TRUST FUND . . . . . 7,500  
 2266 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM UNCLAIMED PROPERTY TRUST FUND . . . . . 176,794

SECTION 6 - GENERAL GOVERNMENT

2267	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND .		8,755
2268	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND .		17,918
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS . . . . .			3,465,032
	TOTAL POSITIONS . . . . .	49.00	
	TOTAL ALL FUNDS . . . . .		3,465,032

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	2,171,947	
2269	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	55.00	2,937,839
2270	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		15,339
2271	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .		512,271
2272	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .		9,144
2273	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .		68,000

From the funds provided in Specific Appropriation 2273, the Department of Financial Services 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.

2274	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		18,405
2275	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .		8,000
2276	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .		17,821
TOTAL: COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			3,586,819
	TOTAL POSITIONS . . . . .	55.00	
	TOTAL ALL FUNDS . . . . .		3,586,819

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 5,391,944

SECTION 6 - GENERAL GOVERNMENT

2277	SALARIES AND BENEFITS	POSITIONS	112.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			7,698,031
2278	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			19,028
2279	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,533,421

Funds from Specific Appropriations 2279 and 2280, shall not be used by the Department of Financial Services for the purchase of assault-type weapons.

2280	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			82,409
2281	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			298,868

From the funds provided in Specific Appropriation 2281, the Department of Financial Services 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.

2282	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			155,374
2283	SPECIAL CATEGORIES			
	ON-CALL FEES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			250,000
2284	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM INSURANCE REGULATORY TRUST			
	FUND			130,174
2285	SPECIAL CATEGORIES			
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
	FROM INSURANCE REGULATORY TRUST			
	FUND			5,000
2286	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND			39,798

TOTAL:	FIRE AND ARSON INVESTIGATIONS			
	FROM TRUST FUNDS			10,212,103
	TOTAL POSITIONS	112.00		
	TOTAL ALL FUNDS			10,212,103

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE		1,148,333	
2287	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,701,103
2288	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			240,000

SECTION 6 - GENERAL GOVERNMENT

2289	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			578,264
2290	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			23,294
2291	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			133,697
2292	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND . . . . .			250,000
2293	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			17,500
2294	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			13,490
TOTAL: PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS . . . . .				2,957,348
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			2,957,348

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

	APPROVED SALARY RATE	694,631		
2295	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS	16.00	1,145,209
2296	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			9,102
2297	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			237,674
2298	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			6,000
2299	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			126,189
2300	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			425,269
2301	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			7,500
2302	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			6,468

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 1,963,411

TOTAL POSITIONS . . . . . 16.00  
 TOTAL ALL FUNDS . . . . . 1,963,411

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE 3,733,530

2303 SALARIES AND BENEFITS POSITIONS 100.00  
 STATE RISK MANAGEMENT TRUST FUND . . 5,418,124

2304 OTHER PERSONAL SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . 35,000

2305 EXPENSES  
 STATE RISK MANAGEMENT TRUST FUND . . 885,821

2306 OPERATING CAPITAL OUTLAY  
 STATE RISK MANAGEMENT TRUST FUND . . 1,805

2307 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . 15,120,276

2308 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES - OFFICE OF THE  
 ATTORNEY GENERAL  
 STATE RISK MANAGEMENT TRUST FUND . . 4,302,284

2309 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . 19,001,020

2310 SPECIAL CATEGORIES  
 EXCESS INSURANCE AND CLAIM SERVICE  
 STATE RISK MANAGEMENT TRUST FUND . . 13,700,000

2311 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 STATE RISK MANAGEMENT TRUST FUND . . 116,934

2312 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 STATE RISK MANAGEMENT TRUST FUND . . 35,446

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT  
 FROM TRUST FUNDS . . . . . 58,616,710

TOTAL POSITIONS . . . . . 100.00  
 TOTAL ALL FUNDS . . . . . 58,616,710

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 431,201

2313 SALARIES AND BENEFITS POSITIONS 7.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 592,690

2314 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 23,851

2315 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 110,627



SECTION 6 - GENERAL GOVERNMENT

2316	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .	1,120
2317	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	155,513
2318	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .	1,963
2319	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .	2,787
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS . . . . .	888,551
	TOTAL POSITIONS . . . . . 7.00	
	TOTAL ALL FUNDS . . . . .	888,551

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

	APPROVED SALARY RATE	5,453,882
2320	SALARIES AND BENEFITS POSITIONS 146.00 FROM INSURANCE REGULATORY TRUST FUND . . . . .	7,323,585
2321	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	3,938
2322	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .	966,452
2323	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .	2,500
2324	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .	46,750

From the funds provided in Specific Appropriation 2324, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2324A	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND . . . . .	2,100,000
2325	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	2,672,142
2326	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .	164,963

SECTION 6 - GENERAL GOVERNMENT

2327 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 53,439

TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT  
 FROM TRUST FUNDS . . . . . 13,333,769

TOTAL POSITIONS . . . . . 146.00  
 TOTAL ALL FUNDS . . . . . 13,333,769

INSURANCE FRAUD

APPROVED SALARY RATE 9,185,572

2328 SALARIES AND BENEFITS POSITIONS 190.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 12,706,816

2329 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 45,000

2330 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,921,864

Funds from Specific Appropriations 2330 and 2331, shall not be used by  
 the Department of Financial Services for the purchase of assault-type  
 weapons.

2331 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,700

2332 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 247,000

From the funds provided in Specific Appropriation 2332, the Department  
 of Financial Services 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.

2333 SPECIAL CATEGORIES  
 TRANSFER TO JUSTICE ADMINISTRATION  
 COMMISSION FOR PROSECUTION OF PIP FRAUD  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,263,669

Funds provided in Specific Appropriation 2333 from the Insurance  
 Regulatory Trust Fund are provided for transfer to the Justice  
 Administrative Commission for the specific purpose of funding attorneys  
 and paralegals dedicated solely to the prosecution of insurance fraud  
 cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and  
 Broward counties. These funds may not be used for any purpose other than  
 the funding of positions and activities that prosecute crimes of  
 insurance fraud.

2334 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 214,617

2335 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 149,090

2336 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 186,256

SECTION 6 - GENERAL GOVERNMENT

2337 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 69,491

TOTAL: INSURANCE FRAUD  
 FROM TRUST FUNDS . . . . . 16,805,503

TOTAL POSITIONS . . . . . 190.00  
 TOTAL ALL FUNDS . . . . . 16,805,503

CONSUMER ASSISTANCE

APPROVED SALARY RATE 4,495,705

2338 SALARIES AND BENEFITS POSITIONS 110.50  
 FROM ADMINISTRATIVE TRUST FUND . . . 32,037  
 FROM FINANCIAL INSTITUTIONS  
 REGULATORY TRUST FUND . . . . . 34,427  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 5,603,897  
 FROM REGULATORY TRUST FUND . . . . . 309,618

2339 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 102,731

2340 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . 16,463  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 995,091  
 FROM REGULATORY TRUST FUND . . . . . 23,655

2341 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 2,200

2341A SPECIAL CATEGORIES  
 TRANSFER TO FLORIDA CATASTROPHIC STORM  
 RISK MANAGEMENT CENTER AT FLORIDA STATE  
 UNIVERSITY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 950,000

Funds in Specific Appropriation 2341A are provided to meet the requirements set forth in section 1004.647, Florida Statutes.

2342 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . 120  
 FROM FINANCIAL INSTITUTIONS  
 REGULATORY TRUST FUND . . . . . 355  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 645,374  
 FROM REGULATORY TRUST FUND . . . . . 2,766

2343 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 90,178

2344 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . 462  
 FROM FINANCIAL INSTITUTIONS  
 REGULATORY TRUST FUND . . . . . 308  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 39,304  
 FROM REGULATORY TRUST FUND . . . . . 2,392

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CONSUMER ASSISTANCE			
FROM TRUST FUNDS . . . . .			8,851,378
TOTAL POSITIONS . . . . .	110.50		
TOTAL ALL FUNDS . . . . .			8,851,378

FUNERAL AND CEMETERY SERVICES

APPROVED SALARY RATE	1,032,727		
2345 SALARIES AND BENEFITS	POSITIONS	23.00	
FROM REGULATORY TRUST FUND . . . . .			1,428,025
2346 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND . . . . .			25,000
2347 EXPENSES			
FROM REGULATORY TRUST FUND . . . . .			406,872
2348 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND . . . . .			9,500
2348A SPECIAL CATEGORIES			
ELECTRONIC COMMERCE FEES FOR COLLECTION OF			
REVENUE			
FROM REGULATORY TRUST FUND . . . . .			14,100
2349 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM REGULATORY TRUST FUND . . . . .			135,325
2350 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND . . . . .			4,770
2351 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM REGULATORY TRUST FUND . . . . .			13,534
TOTAL: FUNERAL AND CEMETERY SERVICES			
FROM TRUST FUNDS . . . . .			2,037,126
TOTAL POSITIONS . . . . .	23.00		
TOTAL ALL FUNDS . . . . .			2,037,126

PUBLIC ASSISTANCE FRAUD

APPROVED SALARY RATE	4,291,185		
2351A SALARIES AND BENEFITS	POSITIONS	63.00	
FROM GENERAL REVENUE FUND . . . . .		1,665,797	
FROM FEDERAL GRANTS TRUST FUND . . . . .			3,363,392
2351B OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		1,406	
FROM FEDERAL GRANTS TRUST FUND . . . . .			144
2351C EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		491,104	
FROM FEDERAL GRANTS TRUST FUND . . . . .			475,869
2351D OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		73,058	
2351E SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .		21,529	
FROM FEDERAL GRANTS TRUST FUND . . . . .			527
2351F SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .		12,936	

SECTION 6 - GENERAL GOVERNMENT

2351G	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,141	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		24,892
2351H	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	34,204	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD		
	FROM GENERAL REVENUE FUND . . . . .	2,318,175	
	FROM TRUST FUNDS . . . . .		3,974,546
	TOTAL POSITIONS . . . . .	63.00	
	TOTAL ALL FUNDS . . . . .		6,292,721

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE	12,223,351	
2352	SALARIES AND BENEFITS POSITIONS	323.00	
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		16,652,274
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		978,397
2353	OTHER PERSONAL SERVICES		
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		237,570
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		17,550
2354	EXPENSES		
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		3,601,509
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		129,150
2355	OPERATING CAPITAL OUTLAY		
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		200,021
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		16,851
2355A	SPECIAL CATEGORIES		
	ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE		
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		288,000
2356	SPECIAL CATEGORIES		
	TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS		
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		1,739,477

Funds in Specific Appropriation 2356, are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

2357	SPECIAL CATEGORIES		
	TRANSFER TO JUSTICE ADMINISTRATION		
	COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD		
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		278,498

The funds provided in Specific Appropriation 2357, from the Workers' Compensation Administrative Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh Judicial Circuit for the prosecution of workers' compensation insurance fraud. These funds may

SECTION 6 - GENERAL GOVERNMENT

not be used for any purpose other than the funding of positions and activities that prosecute crimes of workers' compensation fraud.

2358	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		3,517,499
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		86,360
2359	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		348,326
2360	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		116,188
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .		7,353
TOTAL: WORKERS' COMPENSATION FROM TRUST FUNDS . . . . .			28,215,023
	TOTAL POSITIONS . . . . .	323.00	
	TOTAL ALL FUNDS . . . . .		28,215,023

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2361 through 2370, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2010-2011 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the chairs of the Senate Budget Committee and the House of Representatives Appropriations Committee by September 1, 2011.

	APPROVED SALARY RATE	10,882,816	
2361	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	228.00	14,586,330
2362	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		105,291
2363	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .		2,531,363
2364	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .		2,000

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2365	SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND . . . . .	100,000
2366	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	4,651,763
2367	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	50,000
2368	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	323,292
2369	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .	115,643
2370	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .	97,243
TOTAL:	COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS . . . . .	22,562,925
	TOTAL POSITIONS . . . . .	228.00
	TOTAL ALL FUNDS . . . . .	22,562,925

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,879,166	
2371	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	31.00	2,411,515
2372	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .		144,457
2373	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		117,710
2374	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .		13,589
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		2,687,271
	TOTAL POSITIONS . . . . .	31.00	
	TOTAL ALL FUNDS . . . . .		2,687,271

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,987,852

SECTION 6 - GENERAL GOVERNMENT

2375	SALARIES AND BENEFITS	POSITIONS	121.00	
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			9,120,169
2376	OTHER PERSONAL SERVICES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			872,000
2377	EXPENSES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			1,802,578
2378	OPERATING CAPITAL OUTLAY			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			7,130
2379	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			367,012
2380	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			119,098
2381	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FINANCIAL INSTITUTIONS			
	REGULATORY TRUST FUND . . . . .			46,224
TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM				
	FROM TRUST FUNDS . . . . .			12,334,211
	TOTAL POSITIONS . . . . .	121.00		
	TOTAL ALL FUNDS . . . . .			12,334,211

FINANCIAL INVESTIGATIONS

	APPROVED SALARY RATE		2,987,120	
2382	SALARIES AND BENEFITS	POSITIONS	64.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			3,914,707
2383	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,321
2384	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			509,366
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND . . . . .			51,758
2385	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			10,600
2386	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			36,354
2387	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			64,593
2388	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			22,312



SECTION 6 - GENERAL GOVERNMENT

TOTAL: FINANCIAL INVESTIGATIONS			
FROM TRUST FUNDS . . . . .			4,615,011
TOTAL POSITIONS . . . . .	64.00		
TOTAL ALL FUNDS . . . . .			4,615,011

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	2,027,210		
2389 SALARIES AND BENEFITS POSITIONS	35.00		
FROM ADMINISTRATIVE TRUST FUND . . .			2,858,327
2390 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND . . .			443,005
2390A OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND . . .			1,500
2391 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . .			11,048
2392 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ADMINISTRATIVE TRUST FUND . . .			49,454
2393 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM ADMINISTRATIVE TRUST FUND . . .			17,436
2393A DATA PROCESSING SERVICES			
REGULATORY ENFORCEMENT AND LICENSING			
SYSTEM - OFFICE OF FINANCIAL REGULATION			
FROM ADMINISTRATIVE TRUST FUND . . .			3,654,923
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS . . . . .			7,035,693
TOTAL POSITIONS . . . . .	35.00		
TOTAL ALL FUNDS . . . . .			7,035,693

FINANCE REGULATION

APPROVED SALARY RATE	5,568,444		
2394 SALARIES AND BENEFITS POSITIONS	120.00		
FROM REGULATORY TRUST FUND . . . . .			7,312,954
2395 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND . . . . .			100,000
2396 EXPENSES			
FROM REGULATORY TRUST FUND . . . . .			978,489
2397 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND . . . . .			5,631
2399 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM REGULATORY TRUST FUND . . . . .			2,741,565
2401 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND . . . . .			113,039
2402 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM REGULATORY TRUST FUND . . . . .			39,805

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FINANCE REGULATION			
FROM TRUST FUNDS . . . . .			11,291,483
TOTAL POSITIONS . . . . .	120.00		
TOTAL ALL FUNDS . . . . .			11,291,483

SECURITIES REGULATION

APPROVED SALARY RATE	4,411,812		
2404 SALARIES AND BENEFITS	POSITIONS	97.00	
FROM REGULATORY TRUST FUND . . . . .			6,002,347
2405 OTHER PERSONAL SERVICES			
FROM ANTI-FRAUD TRUST FUND . . . . .			61,730
FROM REGULATORY TRUST FUND . . . . .			4,466
2406 EXPENSES			
FROM ANTI-FRAUD TRUST FUND . . . . .			187,885
FROM REGULATORY TRUST FUND . . . . .			738,906
2407 OPERATING CAPITAL OUTLAY			
FROM ANTI-FRAUD TRUST FUND . . . . .			31,802
FROM REGULATORY TRUST FUND . . . . .			4,566
2408 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ANTI-FRAUD TRUST FUND . . . . .			215,049
FROM REGULATORY TRUST FUND . . . . .			4,500
2409 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND . . . . .			89,826
2410 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM REGULATORY TRUST FUND . . . . .			34,583
TOTAL: SECURITIES REGULATION			
FROM TRUST FUNDS . . . . .			7,375,660
TOTAL POSITIONS . . . . .	97.00		
TOTAL ALL FUNDS . . . . .			7,375,660
TOTAL: FINANCIAL SERVICES, DEPARTMENT OF			
FROM GENERAL REVENUE FUND . . . . .	23,927,306		
FROM TRUST FUNDS . . . . .			271,325,402
TOTAL POSITIONS . . . . .	2,602.00		
TOTAL ALL FUNDS . . . . .			295,252,708
TOTAL APPROVED SALARY RATE . . . . .	118,465,634		

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2411 SALARIES AND BENEFITS	POSITIONS	118.00	
FROM GENERAL REVENUE FUND . . . . .			8,350,769
FROM GRANTS AND DONATIONS TRUST			
FUND . . . . .			217,184
2412 LUMP SUM			
EXECUTIVE OFFICE OF THE GOVERNOR -			
EXECUTIVE/ADMINISTRATION			
FROM GENERAL REVENUE FUND . . . . .	1,757,306		
FROM GRANTS AND DONATIONS TRUST			
FUND . . . . .			488,033
2413 LUMP SUM			
EXECUTIVE OFFICE OF THE GOVERNOR -			
WASHINGTON OFFICE			
FROM GENERAL REVENUE FUND . . . . .	116,858		

SECTION 6 - GENERAL GOVERNMENT

2414	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	32,006	
2415	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND . . . . .	29,244	
2416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	183,239	36,805
2418	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 . . . . .	48,902	1,217
2419	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	75,349	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	10,593,673	743,239
	TOTAL POSITIONS . . . . .	118.00	
	TOTAL ALL FUNDS . . . . .		11,336,912

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2425	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .	48.00	4,473,659
2426	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		1,292,231
2427	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		87,807
2428	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		16,565
2429	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND . . . . .		10,729
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS . . . . .		5,880,991
	TOTAL POSITIONS . . . . .	48.00	
	TOTAL ALL FUNDS . . . . .		5,880,991

EXECUTIVE PLANNING AND BUDGETING

2430	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	104.00	8,808,778
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SECTION 6 - GENERAL GOVERNMENT

2431	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING FROM GENERAL REVENUE FUND . . . . .	763,010	
2432	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	25,152	
2433	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	157,358	
2434	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	40,454	
TOTAL:	EXECUTIVE PLANNING AND BUDGETING FROM GENERAL REVENUE FUND . . . . .	9,794,752	
	TOTAL POSITIONS . . . . .	104.00	
	TOTAL ALL FUNDS . . . . .		9,794,752

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, the chairs of the Senate Budget Committee and the House Appropriations Committee.

APPROVED SALARY RATE 6,866,899

2438A	SALARIES AND BENEFITS . . . . . POSITIONS	155.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,439,415
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		2,133,051
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,032,269
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		541,290
	FROM OPERATING TRUST FUND . . . . .		756,414
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .		1,255,260
2438B	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		374,254
	FROM FEDERAL GRANTS TRUST FUND . . . . .		678,517
2438C	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		285,000
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		787,807
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,088,198
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		295,887
	FROM OPERATING TRUST FUND . . . . .		211,646
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .		923,347
2438D	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL GRANTS TRUST FUND . . . . .		2,389,944
2438E	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		19,000
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		46,070

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	FROM FEDERAL GRANTS TRUST FUND . . .	54,740
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,500
	FROM OPERATING TRUST FUND . . . . .	14,650
2438F	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	49,500
2438G	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	9,500  31,481 1,441,800 11,469 10,090 40,458
2438H	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	590,712 5,316,407
2438I	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	883,652 2,650,956
2438J	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	2,795,780 40,845,036
2438K	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	13,019,600
	Funds in Specific Appropriations 2438K, 2438N, 2438P and 2438R 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.	
2438L	SPECIAL CATEGORIES PUBLIC ASSISTANCE - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	65,588 388,808
	Funds in Specific Appropriations 2438L, 2438M, 2438O and 2438Q 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.	
2438M	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	435,527 1,306,581
2438N	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	16,687,187

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2438O	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	52,299
	FROM U.S. CONTRIBUTIONS TRUST FUND .	156,897
2438P	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	593,327
2438Q	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	298,782
2438R	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	2,496,140
2438S	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	7,089,061
2438T	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	7,936,454
2438U	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	1,800,000
2438V	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PILOT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	4,500,000
2438W	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	32,300 23,651 40,042 24,040 6,641 149,702
2438X	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	6,405,361
2438Y	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	300,000
2438Z	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,487,088 328,216 79,512

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2438AA SPECIAL CATEGORIES  
 GRANTS AND AIDS - PREDISASTER MITIGATION  
 FROM FEDERAL GRANTS TRUST FUND . . . 3,500,000

Funds in Specific Appropriation 2438AA are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments.

2438AB SPECIAL CATEGORIES  
 GRANTS AND AIDS - HURRICANE LOSS  
 MITIGATION  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 6,892,389

Funds in Specific Appropriation 2438A in the amount of \$66,414; Specific Appropriation 2438C in the amount of \$16,908; Specific Appropriation 2438AD in the amount of \$399; Specific Appropriation 2438G in the amount of \$689; Specific Appropriation 2438E in the amount of \$1,000; Specific Appropriation 2438W in the amount of \$717; Specific Appropriation 2438AB in the amount of \$6,892,389, and indirect costs of \$21,484 funded from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes. 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.

2438AC SPECIAL CATEGORIES  
 FLOOD MITIGATION ASSISTANCE PROGRAM  
 FROM FEDERAL GRANTS TRUST FUND . . . 4,000,000

2438AD SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . 7,600  
 FROM EMERGENCY MANAGEMENT  
 PREPAREDNESS AND ASSISTANCE TRUST  
 FUND . . . . . 13,443  
 FROM FEDERAL GRANTS TRUST FUND . . . 20,062  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 5,498  
 FROM OPERATING TRUST FUND . . . . . 5,014  
 FROM U.S. CONTRIBUTIONS TRUST FUND . 24,434

2438AE SPECIAL CATEGORIES  
 NON-FEDERAL REIMBURSEABLE DISASTER  
 ACTIVITIES  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 280,000

2438AF SPECIAL CATEGORIES  
 FLORIDA HAZARDOUS MATERIALS PLANNING  
 PROGRAM  
 FROM OPERATING TRUST FUND . . . . . 966,597

2438AG SPECIAL CATEGORIES  
 HAZARDOUS MATERIALS EMERGENCY PLANNING  
 GRANT  
 FROM FEDERAL GRANTS TRUST FUND . . . 686,996

2438AH SPECIAL CATEGORIES  
 HAZARD MITIGATION FOR 2008-09 SEVERE  
 WEATHER AND FLOODING - STATE OPERATIONS  
 FROM U.S. CONTRIBUTIONS TRUST FUND . 223,795

2438AI SPECIAL CATEGORIES  
 HAZARD MITIGATION FOR 2008-09 SEVERE  
 WEATHER AND FLOODING - PASS THROUGH  
 FROM U.S. CONTRIBUTIONS TRUST FUND . 1,800,000

2438AJ SPECIAL CATEGORIES  
 GRANTS AND AIDS - 2005 HURRICANES - STATE  
 OPERATIONS  
 FROM U.S. CONTRIBUTIONS TRUST FUND . 5,293,816

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2438AK	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	134,128
	FROM U.S. CONTRIBUTIONS TRUST FUND .	65,876,682
2438AL	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	95,073
2438AM	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,869,518
	FROM U.S. CONTRIBUTIONS TRUST FUND .	10,354,184
2438AN	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	9,153
	FROM U.S. CONTRIBUTIONS TRUST FUND .	27,458
2438AO	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . . .	460,553
	FROM U.S. CONTRIBUTIONS TRUST FUND .	2,567,746
2438AP	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	253,404
2438AQ	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .	5,339,537
	FROM U.S. CONTRIBUTIONS TRUST FUND .	29,348,027
2438AR	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	87,481
2438AS	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	208,695
2438AT	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . .	1,612 102,867
2438AU	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

Funds in Specific Appropriation 2438AU and 1615A from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation



SECTION 6 - GENERAL GOVERNMENT

funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE		
FROM TRUST FUNDS . . . . .		280,266,666
TOTAL POSITIONS . . . . .	155.00	
TOTAL ALL FUNDS . . . . .		280,266,666

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

From funds in Specific Appropriations 2446 through 2452A, the Agency for Enterprise Information Technology (AEIT) in coordination with the primary data centers shall promulgate rules to establish standards, pursuant to s.14.201, Florida Statutes, that will facilitate authorized consolidations of enterprise information technology services, including the transition to a shared, virtualized server environment. The AEIT shall establish policies and guidelines for agencies to minimize or eliminate unnecessary expenditures for hardware, software, and other infrastructure by state agencies prior to any consolidations and to maximize the savings of the consolidated environments. The agency shall provide notice of the development of its proposed rules by publication of a notice of developing in the Florida Administrative Weekly no later than October 1, 2011.

From the funds in Specific Appropriation 2449A, the Agency for Enterprise Information Technology (AEIT) shall perform an assessment of the disaster recovery requirements in each of the primary data centers. The assessment shall include an evaluation of cost-effective options for disaster recovery solutions that reduce the risks to the mission-critical applications maintained within the primary data centers, and a proposed timeline and implementation plan for the recommended disaster recovery solution. A report that summarizes the findings of the assessment, including the options considered for reducing risks, the recommended solution, cost estimates, and implementation timeline, shall be submitted to the Governor and Cabinet and to the chairs of the House Appropriations Committee and Senate Budget Committee by October 1, 2011.

From the funds in Specific Appropriation 2449A, the Agency for Enterprise Information Technology (AEIT) shall develop a plan and cost benefits analysis for providing an end-user seat management service to state agencies that includes related help-desk services. The plan and analysis should at a minimum consider solutions that provide computing and application resources in a central location, such as a primary data center, and strategies that could provide contract managed equipment and support. A plan and suggested timeline must leverage the existing investment Florida has made in endpoint devices; meet agency performance requirements for custom applications; provide the performance necessary to run both utility and strategic applications; reduce the desktop computing and related services costs for the state; and protect the security of the state's data. The AEIT shall provide preliminary results of the analysis and recommendations to the Governor's Office of Policy and Budget by October 15, 2011. The final report and plan shall be submitted to the Governor and Cabinet and to the chairs of the Senate Budget Committee and House Appropriations Committee by December 1, 2011.

From the funds in Specific Appropriation 2499A, the Agency for Enterprise Information Technology (AEIT) shall develop a plan and cost benefits analysis for providing a statewide, enterprise consolidation of Local Area Network (LAN) services to enable the state to more efficiently meet the networking needs of state agencies while reducing duplication of effort and cost. The plan and analysis should, at a minimum, consider solutions that provide LAN service in a central location, such as by the Department of Management Services' Division of Telecommunication or a state primary data center, and solutions that could provide contract managed equipment and support. A proposed plan must identify all resources currently used by the agencies to provide this service; leverage the existing investment Florida has made in current LAN resources; meet the customer agency performance requirements; reduce the LAN support costs for the state; and protect the security of the state's data. The AEIT shall provide preliminary results of the analysis and recommendations to the Governor's Office of Policy and Budget by October 15, 2011. The final report and plan shall be submitted to the Governor and Cabinet and to the chairs of the Senate Budget Committee and House Appropriations Committee by December 1, 2011.

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AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	1,165,386		
2446	SALARIES AND BENEFITS	POSITIONS	16.00	
	FROM GENERAL REVENUE FUND	. . . . .	1,466,255	
2447	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	1,000	
2448	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	155,141	
2449	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	9,000	
2449A	LUMP SUM			
	INFORMATION TECHNOLOGY EFFICIENCY PLANNING			
		POSITIONS	2.00	
	FROM GENERAL REVENUE FUND	. . . . .	250,000	
2450	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	27,808	
2451	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	2,510	
2452	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	1,920	
2452A	DATA PROCESSING SERVICES			
	EDUCATION TECHNOLOGY AND INFORMATION			
	SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	3,192	
TOTAL:	AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	. . . . .	1,916,826	
	TOTAL POSITIONS	. . . . .	18.00	
	TOTAL ALL FUNDS	. . . . .		1,916,826
TOTAL:	GOVERNOR, EXECUTIVE OFFICE OF THE			
	FROM GENERAL REVENUE FUND	. . . . .	22,305,251	
	FROM TRUST FUNDS	. . . . .		286,890,896
	TOTAL POSITIONS	. . . . .	443.00	
	TOTAL ALL FUNDS	. . . . .		309,196,147
	TOTAL APPROVED SALARY RATE	. . . . .	8,032,285	

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,015,572		
2453	SALARIES AND BENEFITS	POSITIONS	216.50	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND	. . . . .		12,555,717
	FROM LAW ENFORCEMENT TRUST FUND	. . . . .		146,257
2454	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND	. . . . .		89,196
2455	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND	. . . . .		923,361
	FROM LAW ENFORCEMENT TRUST FUND	. . . . .		7,516

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2456	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	125,478
2457	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	32,796
2458	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,323,893
2459	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	185,910
2460	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	84,169
2461	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,677,053
2461A	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	135,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .	17,286,346
	TOTAL POSITIONS . . . . . 216.50	
	TOTAL ALL FUNDS . . . . .	17,286,346

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

No funds are provided in Specific Appropriations 2462 through 2476 for Fiscal Year 2011-2012 with regard to any existing contracts, leases or other contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the following Florida Highway Patrol stations is complete: Arcadia (DeSoto County), Crestview (Okaloosa County), East Palatka (Putnam County), Fruitland Park (Lake County), Madison (Madison County), Marianna (Jackson County), Naples (Collier County), Quincy (Gadsden County), Starke (Bradford County), and Lake Placid (Highlands County).

APPROVED SALARY RATE 97,734,180

2462	SALARIES AND BENEFITS POSITIONS 2,136.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	138,279,745
	FROM FEDERAL GRANTS TRUST FUND . . . . .	541,890
	FROM GAS TAX COLLECTION TRUST FUND . . . . .	267,768
	FROM LAW ENFORCEMENT TRUST FUND . . . . .	378,935
2463	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	9,975,734
	FROM FEDERAL GRANTS TRUST FUND . . . . .	553,000
	FROM LAW ENFORCEMENT TRUST FUND . . . . .	69,000
2464	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	7,077,827

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	FROM FEDERAL GRANTS TRUST FUND . . .	793,726
	FROM LAW ENFORCEMENT TRUST FUND . .	65,475
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	185,923
2465	OPERATING CAPITAL OUTLAY	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	428,505
	FROM FEDERAL GRANTS TRUST FUND . . .	497,410
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	252,572
2466	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,867,965
2467	SPECIAL CATEGORIES	
	FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,537,500
2468	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,225,106
	FROM LAW ENFORCEMENT TRUST FUND . .	50,000
2469	SPECIAL CATEGORIES	
	OPERATION OF MOTOR VEHICLES	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	13,964,517
	FROM FEDERAL GRANTS TRUST FUND . . .	20,250
	FROM LAW ENFORCEMENT TRUST FUND . .	856,801
2470	SPECIAL CATEGORIES	
	AUXILLIARY UNIFORMS AND EQUIPMENT	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	138,238
2471	SPECIAL CATEGORIES	
	PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS	
	FROM HIGHWAY PATROL INSURANCE TRUST FUND . . . . .	325,995
2472	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	4,850,478
2473	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,397,348
	FROM FEDERAL GRANTS TRUST FUND . . .	15,600
2474	SPECIAL CATEGORIES	
	TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	325,995
2475	SPECIAL CATEGORIES	
	DEFERRED-PAYMENT COMMODITY CONTRACTS	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,452,414
2476	SPECIAL CATEGORIES	
	MOBILE DATA TERMINAL SYSTEM	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,348,410
2476A	FIXED CAPITAL OUTLAY	
	MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE	
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	198,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HIGHWAY SAFETY			
FROM TRUST FUNDS . . . . .			191,942,127
TOTAL POSITIONS . . . . .	2,136.00		
TOTAL ALL FUNDS . . . . .			191,942,127

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,743,774		
2477 SALARIES AND BENEFITS POSITIONS	24.00		
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			2,405,700
2478 EXPENSES			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			260,735
2479 OPERATING CAPITAL OUTLAY			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			8,000
2480 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			19,838
2481 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			4,135
2482 SPECIAL CATEGORIES			
OPERATION OF MOTOR VEHICLES			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			7,790
2483 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			59,232
2484 SPECIAL CATEGORIES			
SALARY INCENTIVE PAYMENTS			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			20,315
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS . . . . .			2,785,745
TOTAL POSITIONS . . . . .	24.00		
TOTAL ALL FUNDS . . . . .			2,785,745

MOTOR CARRIER COMPLIANCE

APPROVED SALARY RATE	12,438,860		
2484A SALARIES AND BENEFITS POSITIONS	304.00		
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			17,660,469
2484B OTHER PERSONAL SERVICES			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			15,689
2484C EXPENSES			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			2,410,866
FROM FEDERAL LAW ENFORCEMENT TRUST			
FUND . . . . .			522,012
2484D OPERATING CAPITAL OUTLAY			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND . . . . .			2,551,273
FROM FEDERAL LAW ENFORCEMENT TRUST			
FUND . . . . .			136,320

SECTION 6 - GENERAL GOVERNMENT

2484E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,229,967
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	173,760
2484F	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,128,875
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	5,400
2484G	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	860,362
2484H	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,654,397
2484I	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	3,123,173
2484J	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	233,840
2484K	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,394
TOTAL:	MOTOR CARRIER COMPLIANCE FROM TRUST FUNDS . . . . .	32,708,797
	TOTAL POSITIONS . . . . . 304.00	
	TOTAL ALL FUNDS . . . . .	32,708,797

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 with regard to any existing contracts, leases or other contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the following Driver License Offices is complete: Marianna (Administration), Milton (A04), Gulf Breeze (A05), Crestview (A06), Port St. Joe (B03), Gainesville (D20/Administration), Titusville (H02), Melbourne (H04), Plant City (K06), Lantana (P03), Palm Beach Gardens (P05), and Jupiter (P11).

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after July 23, 2011, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Lady Lake (G09) Driver License Office.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after August 31, 2011, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Lutz (K03) Driver License Office.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after September 30, 2011, on any existing contracts, lease or other

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contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the following Driver License Offices is complete: Marianna (B05), Panama City (B10) Driver License Issuance Office, and Brooksville (L07).

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after November 30, 2011, on any existing contracts, lease or other contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the Quincy (B14) Driver License Office is complete.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after May 20, 2012, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Port St. Lucie (P08) Driver License Office.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after May 31, 2012, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Defuniak Springs (A08) Driver License Office.

APPROVED SALARY RATE 50,536,298

2484L	SALARIES AND BENEFITS	POSITIONS	1,663.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			68,846,707
	FROM FEDERAL GRANTS TRUST FUND . . . . .			212,168
	FROM GAS TAX COLLECTION TRUST FUND . . . . .			2,955,503
2484M	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			817,650
	FROM FEDERAL GRANTS TRUST FUND . . . . .			886,291
	FROM GAS TAX COLLECTION TRUST FUND . . . . .			11,438
2484N	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			11,969,854
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,343,085
	FROM GAS TAX COLLECTION TRUST FUND . . . . .			341,509
2484O	OPERATING CAPITAL OUTLAY			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			234,866
	FROM FEDERAL GRANTS TRUST FUND . . . . .			592,284
	FROM GAS TAX COLLECTION TRUST FUND . . . . .			5,001
2484P	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			2,842,365
	FROM FEDERAL GRANTS TRUST FUND . . . . .			134,726
	FROM GAS TAX COLLECTION TRUST FUND . . . . .			3,040
2484Q	SPECIAL CATEGORIES			
	DOMESTIC SECURITY			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			2,811,434
2484R	SPECIAL CATEGORIES			
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING			
	SYSTEM			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			913,905
2484S	SPECIAL CATEGORIES			
	PAYMENT TO OUTSIDE CONTRACTOR			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			6,299,454

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2484T	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			11,088,304
2484U	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			6,575,197
2484V	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GAS TAX COLLECTION TRUST FUND .			1,576,285 71,382
2484W	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			292,513
2484X	SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			1,532,656
2484Y	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			165,000
TOTAL:	MOTORIST SERVICES FROM TRUST FUNDS . . . . .			122,522,617
	TOTAL POSITIONS . . . . .	1,663.00		
	TOTAL ALL FUNDS . . . . .			122,522,617

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,148,368		
2527	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	182.00		11,265,091
2528	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			262,740
2529	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .			4,847,395 213,265 3,752
2530	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			331,931
2531	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GAS TAX COLLECTION TRUST FUND .			1,298,496 17,333
2532	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			76,770



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2533	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	5,360,680
2534	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,952,846
2535	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,583,901

From the funds provided in Specific Appropriation 2535 the Department of Highway Safety and Motor Vehicles shall cooperate with the Southwood Shared Resource Center to consolidate mainframe software products which the Southwood Shared Resource Center has determined are necessary to achieve cost savings and other operational efficiencies for mainframe services. Such cooperation shall include making changes requested by the Southwood Shared Resource Center in application development, operation, and management processes and procedures to enable standardization of the consolidated mainframe platform.

TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .		28,214,200
TOTAL POSITIONS . . . . .	182.00	
TOTAL ALL FUNDS . . . . .		28,214,200
TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS . . . . .		395,459,832
TOTAL POSITIONS . . . . .	4,525.50	
TOTAL ALL FUNDS . . . . .		395,459,832
TOTAL APPROVED SALARY RATE . . . . .	179,617,052	

JOBS FLORIDA

OFFICE OF THE COMMISSIONER

APPROVED SALARY RATE	2,528,159	
2535A SALARIES AND BENEFITS POSITIONS	36.00	
FROM GENERAL REVENUE FUND . . . . .	210,021	
FROM ADMINISTRATIVE TRUST FUND . . . . .		2,849,613
FROM REVOLVING TRUST FUND . . . . .		24,992
2535B OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . . . .		21,081
FROM REVOLVING TRUST FUND . . . . .		629
2535C EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	29,573	
FROM ADMINISTRATIVE TRUST FUND . . . . .		583,945
FROM REVOLVING TRUST FUND . . . . .		18,977
2535D OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND . . . . .		17,772
2535E SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND . . . . .	542,066	
2535F SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . . . .		5,500
2535G SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . . . .		42,509
FROM REVOLVING TRUST FUND . . . . .		11,903
FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		103,935

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2535H	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,700	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		12,474
	FROM REVOLVING TRUST FUND . . . . .		50
2535I	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	4,400	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		9,741
	FROM REVOLVING TRUST FUND . . . . .		65
2535J	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		909

From the funds in Specific Appropriations 2535J, 2535S and 2535CC, Jobs Florida shall cooperate with the Southwood Shared Resource Center to consolidate mainframe software products which the Southwood Shared Resource Center has determined as necessary to achieve cost savings and other operational efficiencies for mainframe services. Such cooperation shall include making changes requested by the Southwood Shared Resource Center in application development, operation, and management processes and procedures to enable standardization of the consolidated mainframe platform.

TOTAL:	OFFICE OF THE COMMISSIONER		
	FROM GENERAL REVENUE FUND . . . . .	804,760	
	FROM TRUST FUNDS . . . . .		3,704,095
	TOTAL POSITIONS . . . . .	36.00	
	TOTAL ALL FUNDS . . . . .		4,508,855

DIVISION OF FINANCE AND ADMINISTRATION

APPROVED SALARY RATE 5,520,063

2535K	SALARIES AND BENEFITS	POSITIONS	93.50	
	FROM GENERAL REVENUE FUND . . . . .		149,820	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			5,799,651
	FROM REVOLVING TRUST FUND . . . . .			786,208
2535L	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			208,593
	FROM REVOLVING TRUST FUND . . . . .			41,824
2535M	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	26,884		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			772,811
	FROM REVOLVING TRUST FUND . . . . .			1,261,980
2535N	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			92,149
2535O	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			5,000
2535P	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			963,478
	FROM REVOLVING TRUST FUND . . . . .			791,559
2535Q	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	17,000		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			26,542
	FROM REVOLVING TRUST FUND . . . . .			3,329
2535R	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	4,000		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			28,842

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	FROM REVOLVING TRUST FUND . . . . .		4,329
2535S	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . . .		95,395
2535T	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND . . . . .		530,000
TOTAL:	DIVISION OF FINANCE AND ADMINISTRATION FROM GENERAL REVENUE FUND . . . . .	197,704	
	FROM TRUST FUNDS . . . . .		11,411,690
	TOTAL POSITIONS . . . . .	93.50	
	TOTAL ALL FUNDS . . . . .		11,609,394

JOBS FLORIDA PRIVATE PARTNERS

2535U	SPECIAL CATEGORIES GRANTS AND AIDS - BLACK BUSINESS INVESTMENT BOARD FROM GENERAL REVENUE FUND . . . . .	2,475,000	
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From the funds in Specific Appropriation 2535U, \$405,000 is provided to the Black Business Investment Board for operations and administration of the board, \$45,000 is provided to the Division of Strategic Business Development for the administration of the Black Business Loan Program, and \$2,025,000 is provided for the Black Business Loan Program.

2535V	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA SPORTS FOUNDATION FROM GENERAL REVENUE FUND . . . . .	200,000	
	FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND . . . . .		2,278,048

From the funds in Specific Appropriation 2535V, \$200,000 from nonrecurring general revenue funds is provided for the Sunshine State Games.

Funds in Specific Appropriation 2535V shall not be expended on board meetings. No funds shall be expended on individual employee annual salaries that exceed \$120,000.

2535W	SPECIAL CATEGORIES GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM FROM GENERAL REVENUE FUND . . . . .	5,580,000	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		4,900,000

From the funds in Specific Appropriation 2535W, \$4,900,000 from the International Trade and Promotion Trust Fund shall be provided for International programs.

2535X	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA COMMISSION ON TOURISM FROM GENERAL REVENUE FUND . . . . .	17,000,000	
	FROM TOURISM PROMOTION TRUST FUND . . . . .		18,299,209

2535Y	SPECIAL CATEGORIES GRANTS AND AIDS - SPACE FLORIDA FROM GENERAL REVENUE FUND . . . . .	10,039,943	
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TOTAL:	JOBS FLORIDA PRIVATE PARTNERS FROM GENERAL REVENUE FUND . . . . .	35,294,943	
	FROM TRUST FUNDS . . . . .		25,477,257
	TOTAL ALL FUNDS . . . . .		60,772,200

DIVISION OF STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE	1,349,877
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SECTION 6 - GENERAL GOVERNMENT

2535Z	SALARIES AND BENEFITS	POSITIONS	22.00	
	FROM GENERAL REVENUE FUND		811,093	
	FROM FLORIDA INTERNATIONAL TRADE			
	AND PROMOTION TRUST FUND			484,406
	FROM GRANTS AND DONATIONS TRUST			
	FUND			37
	FROM TOURISM PROMOTION TRUST FUND			455,222
2535AA	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE			
	OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT			
	FROM GENERAL REVENUE FUND		1,068,941	
	FROM FLORIDA INTERNATIONAL TRADE			
	AND PROMOTION TRUST FUND			102,512
	FROM GRANTS AND DONATIONS TRUST			
	FUND			750
	FROM TOURISM PROMOTION TRUST FUND			111,840
2535AB	LUMP SUM			
	ECONOMIC DEVELOPMENT TOOLS			
	FROM GENERAL REVENUE FUND		19,116,414	
	FROM ECONOMIC DEVELOPMENT TRUST			
	FUND			4,404,104

From the funds provided in Specific Appropriation 2535AB, \$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.

The remainder of the nonrecurring general revenue funds provided in Specific Appropriation 2535AB, shall be used for the Qualified Targeted Industries Program, Qualified Defense Contractors programs, and the High Impact Performance Incentive Grant Program. 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 2535AB represent local match funds.

2535AC	SPECIAL CATEGORIES			
	INNOVATION INCENTIVE PROGRAM			
	FROM GENERAL REVENUE FUND		15,000,000	

From the funds in Specific Appropriation 2535AC, preference shall be given to those projects which include at least a 20 percent local match of cash or in-kind contributions, which contributions provide a cash savings to the private business entity receiving the incentive awards.

2535AD	SPECIAL CATEGORIES			
	HISPANIC BUSINESS INITIATIVE FUND OUTREACH			
	PROGRAM			
	FROM GENERAL REVENUE FUND		200,000	

2535AE	SPECIAL CATEGORIES			
	GRANTS AND AIDS - INSTITUTE FOR THE			
	COMMERCIALIZATION OF PUBLIC RESEARCH			
	FROM GENERAL REVENUE FUND		10,000,000	

2535AF	SPECIAL CATEGORIES			
	QUICK ACTION CLOSING FUND			
	FROM GENERAL REVENUE FUND		47,542,262	
	FROM ECONOMIC DEVELOPMENT TRUST			
	FUND			1,057,738

From the funds in Specific Appropriation 2535AF, preference shall be given to those projects which include at least a 20 percent local match of cash or in-kind contributions, which contributions provide a cash savings to the private business entity receiving the incentive awards.

2535AG	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL			
	RELATIONSHIPS			
	FROM GENERAL REVENUE FUND		720,000	

Funds provided in Specific Appropriation 2535AG shall be allocated as

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follows:

Florida Association of Volunteer Action/Caribbean & Americas (FAVACA).....	360,000
Southeast US/Japan & FLOR/KOR.....	180,000
Gateway Florida.....	180,000

2535AH SPECIAL CATEGORIES

GRANTS AND AIDS - MILITARY BASE PROTECTION	
FROM GENERAL REVENUE FUND . . . . .	6,000,000

Of the funds in Specific Appropriation 2535AH, portions shall be allocated as follows:

Military Base Protection.....	150,000
Defense Reinvestment.....	850,000

From the funds provided in Specific Appropriation 2535AH, \$5,000,000 from nonrecurring general revenue fund is provided for the Florida Base Realignment and Closure Commission as created in law. Jobs Florida shall contract with the Commission for expenditure of these funds, which may be used by the Commission for economic and product research and development, joint planning with host communities to accommodate military missions and to prevent base encroachment, advocacy on the state's behalf with federal civilian and military officials, assistance to school districts in providing smooth transition of large numbers of additional incoming military-related students, job training and placement for military spouses in communities with high proportions of active duty military personnel, and promotion of the state to military and related contractors and employers. The Commission may expend up to \$200,000 of these funds for staffing and administrative expenses of the Commission, including travel and per diem costs of the Commission members not otherwise eligible for state reimbursement.

2535AI SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE	
FROM GENERAL REVENUE FUND . . . . .	70
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .	3,606
FROM TOURISM PROMOTION TRUST FUND . . . . .	3,344

2535AJ SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
FROM GENERAL REVENUE FUND . . . . .	4,157
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .	2,531
FROM TOURISM PROMOTION TRUST FUND . . . . .	2,377

2535AK SPECIAL CATEGORIES

GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT	
FROM GENERAL REVENUE FUND . . . . .	1,459,000
FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .	364,750

2535AL SPECIAL CATEGORIES

RURAL COMMUNITY DEVELOPMENT	
FROM GENERAL REVENUE FUND . . . . .	360,000
FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .	810,000

2535AM QUALIFIED EXPENDITURE CATEGORY

QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS	
FROM GENERAL REVENUE FUND . . . . .	10,000,000

From the funds in Specific Appropriation 2535AM, preference shall be given to those projects which include at least a 20 percent local match of cash or in-kind contributions, which contributions provide a cash savings to the private business entity receiving the incentive awards.

Prior to requesting approval from the Legislative Budget Commission for expending the funds in Specific Appropriation 2535AM, Jobs Florida must provide to the Legislative Budget Commission a business plan that includes performance measures on how the department intends to expend the funds for economic development purposes.

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2535AN GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND . . . . .	2,100,000	
TOTAL: DIVISION OF STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	114,381,937	
FROM TRUST FUNDS . . . . .		7,803,217
TOTAL POSITIONS . . . . .	22.00	
TOTAL ALL FUNDS . . . . .		122,185,154

DIVISION OF COMMUNITY DEVELOPMENT

APPROVED SALARY RATE 2,841,477

2535AO SALARIES AND BENEFITS POSITIONS 63.00		
FROM GENERAL REVENUE FUND . . . . .	988,425	
FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		1,284,649
FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		545,311
FROM ENERGY CONSUMPTION TRUST FUND .		532,333
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		173,503
FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		251,465
FROM OPERATING TRUST FUND . . . . .		155,110

2535AP OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	17,903	
FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		443,206
FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		338,247
FROM ENERGY CONSUMPTION TRUST FUND .		263
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		271,388
FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		46,148

2535AQ EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	124,112	
FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		429,528
FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		163,611
FROM ENERGY CONSUMPTION TRUST FUND .		70,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		48,000
FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		99,582
FROM OPERATING TRUST FUND . . . . .		26,220

2535AR OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	2,460	
FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		2,000
FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		1,550
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		500
FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		1,000

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2535AS SPECIAL CATEGORIES  
 GRANTS AND AIDS - COMMUNITY SERVICES BLOCK  
 GRANTS  
 FROM COMMUNITY SERVICES BLOCK  
 GRANT TRUST FUND . . . . . 17,876,599

2535AT SPECIAL CATEGORIES  
 GRANTS AND AIDS TO COMMUNITY SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 100,000

From the funds provided in Specific Appropriation 2535AT, \$100,000 from nonrecurring general revenue funds is provided for We Help Community Development Corporation.

2535AU SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA HOUSING FINANCE CORPORATION - OPERATIONS  
 FROM STATE HOUSING TRUST FUND . . . . . 49,203,427

2535AV SPECIAL CATEGORIES  
 GRANTS AND AIDS - HOME ENERGY ASSISTANCE  
 FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . . 111,164,000

2535AW SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 480  
 FROM ENERGY CONSUMPTION TRUST FUND . . . . . 500  
 FROM OPERATING TRUST FUND . . . . . 480

2535AX SPECIAL CATEGORIES  
 GRANTS AND AIDS - REGIONAL PLANNING COUNCILS  
 FROM GENERAL REVENUE FUND . . . . . 2,000,000

Funds in Specific Appropriation 2535AX 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.

2535AY SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 7,127  
 FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . . 1,484

2535AZ SPECIAL CATEGORIES  
 GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS  
 FROM STATE HOUSING TRUST FUND . . . . . 32,500,000

Funds provided in Specific Appropriation 2535AZ, shall be used for the Homeowner Downpayment Assistance Program to provide down payment and closing cost assistance in conjunction with the First Time Homebuyer Program.

2535BA SPECIAL CATEGORIES  
 GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM  
 FROM LOCAL GOVERNMENT HOUSING TRUST FUND . . . . . 5,000,000

Funds provided in Specific Appropriation 2535BA shall be expended only for the following purposes: home repairs, limited to roof replacements, handicap modifications, electrical and plumbing repairs; foreclosure assistance; payment of property insurance taxes and insurance; and utility payments.

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2535BB	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		37,500
2535BC	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	16,576	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		5,954
	FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND . . . . .		2,847
	FROM ENERGY CONSUMPTION TRUST FUND .		3,103
	FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND . . . . .		1,313
	FROM OPERATING TRUST FUND . . . . .		882
2535BD	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,079,994
2535BE	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM FEDERAL GRANTS TRUST FUND . . . .		3,000,000
2535BF	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION/LOW INCOME HOME ENERGY ASSISTANCE PROGRAM GRANTS FROM FEDERAL GRANTS TRUST FUND . . . .		10,000,000
2535BG	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 . . . . .		34,000,000
2535BH	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - NEIGHBORHOOD STABILIZATION PROGRAM (NSP) FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		8,511,111
2535BI	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HOUSING AND URBAN DEVELOPMENT DISASTER GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		26,894,183
TOTAL:	DIVISION OF COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	3,257,083	
	FROM TRUST FUNDS . . . . .		304,166,991
	TOTAL POSITIONS . . . . .	63.00	
	TOTAL ALL FUNDS . . . . .		307,424,074
WORKFORCE FLORIDA, INC.			
	APPROVED SALARY RATE	721,538	
2535BJ	SALARIES AND BENEFITS POSITIONS	9.00	
	FROM ADMINISTRATIVE TRUST FUND . . . .		909,004



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2535BK	SPECIAL CATEGORIES		
	WORKFORCE FLORIDA INC. OPERATIONS		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	1,360,565	
	FROM WELFARE TRANSITION TRUST FUND . . . . .	1,043,931	
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	539,816	
2535BL	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	553	
	FROM WELFARE TRANSITION TRUST FUND . . . . .	417	
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	219	
2535BM	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . . . .	2,362	
2535BN	SPECIAL CATEGORIES		
	QUICK RESPONSE TRAINING		
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	3,300,000	
2535BO	SPECIAL CATEGORIES		
	INCUMBENT WORKER TRAINING PROGRAM		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .	2,000,000	
TOTAL:	WORKFORCE FLORIDA, INC.		
	FROM TRUST FUNDS . . . . .	9,156,867	
	TOTAL POSITIONS . . . . .	9.00	
	TOTAL ALL FUNDS . . . . .	9,156,867	

DIVISION OF WORKFORCE SERVICES

From the funds in Specific Appropriation 2535BP through 2535CC, it is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by department employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from Jobs Florida to the Regional Workforce Boards. Such transfers shall only occur if the department 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 department 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 2535BP through 2535CC, Jobs Florida shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the department finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department shall notify the Executive Office of the Governor, the chair of the Senate Budget Committee and the chair of the House Appropriations Committee.

From the funds in Specific Appropriations 2535BP through 2535CC, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or Jobs Florida 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

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the lessee shall have no further obligations under the contracts.

APPROVED SALARY RATE	52,912,522	
2535BP SALARIES AND BENEFITS	POSITIONS	1,340.50
FROM ADMINISTRATIVE TRUST FUND . . .		4,073,301
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND . . . . .		71,756,350
FROM WELFARE TRANSITION TRUST FUND .		1,238,897
FROM REVOLVING TRUST FUND . . . . .		94,847
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND . . . . .		595,589
2535BQ OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		62,375
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND . . . . .		18,120,579
FROM WELFARE TRANSITION TRUST FUND .		65,313
FROM REVOLVING TRUST FUND . . . . .		7,547
2535BR EXPENSES		
FROM ADMINISTRATIVE TRUST FUND . . .		637,165
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND . . . . .		21,882,907
FROM WELFARE TRANSITION TRUST FUND .		1,105,389
FROM REVOLVING TRUST FUND . . . . .		227,726
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND . . . . .		50,085
2535BS OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND . . .		40,320
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND . . . . .		427,172
FROM WELFARE TRANSITION TRUST FUND .		26,424
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND . . . . .		195,033
2535BT SPECIAL CATEGORIES		
GRANTS AND AIDS - WORKFORCE PROJECTS		
FROM GENERAL REVENUE FUND . . . . .	750,000	

From the funds in Specific Appropriation 2535BT, \$500,000 in nonrecurring funds is provided for the Florida Goodwill Association.

From the funds in Specific Appropriation 2535BT, \$250,000 in nonrecurring funds is provided for the Goodwill Industries of South Florida.

2535BU SPECIAL CATEGORIES		
NON CUSTODIAL PARENT PROGRAM		
FROM WELFARE TRANSITION TRUST FUND .		1,416,000

From the funds provided in Specific Appropriation 2535BU, \$750,000 from the Welfare Transition Trust Fund is provided for the Non Custodial Parent Program in Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.

From the funds in Specific Appropriation 2535BU, \$666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Non Custodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

2535BV SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . .		327,094
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND . . . . .		63,721,278
FROM WELFARE TRANSITION TRUST FUND .		575,000
FROM REVOLVING TRUST FUND . . . . .		142,838
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND . . . . .		1,389,401

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2535BW SPECIAL CATEGORIES

GRANTS AND AIDS - REGIONAL WORKFORCE	
BOARDS	
FROM EMPLOYMENT SECURITY	
ADMINISTRATION TRUST FUND . . . . .	170,030,741
FROM WELFARE TRANSITION TRUST FUND .	79,012,178

Funds provided in Specific Appropriation 2535BW from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Governor's Office of Policy and Budget, the chair of the Senate Budget Committee and the chair of the House Appropriations Committee.

No funds in Specific Appropriation 2535BW may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or Jobs Florida except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel expenses may be reimbursed. Such reimbursement shall be at the standard travel reimbursement rates established in section 112.061 and shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2535BW may be used for entertainment costs and recreational activities for board members and employees as these terms are defined in 2 C.F.R. part 230.

No funds in Specific Appropriation 2535BW may be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by Jobs Florida and Workforce Florida, Inc.

From the funds provided in Specific Appropriation 2535BW from the Employment Security Administration Trust Fund, and allocated by Workforce Florida, Inc, or Jobs Florida to the regional workforce boards covering Baker, Clay, Duval, Nassau, Putnam and St. Johns counties (First Coast Workforce Development, Inc.), Orange, Osceola, Seminole, Lake, and Sumter counties (Workforce Central Florida), and Broward County (Workforce One), \$1,000,000 shall be used by each of the three regional workforce boards to provide competitively-procured contracts for the purpose of providing year-round youth services to eligible low-income youth from disadvantaged neighborhoods. Special consideration shall be given to youth providers with established track records of providing services to low-income youth from disadvantaged neighborhoods.

Of the funds in Specific Appropriation 2535BW, \$21,593,249 from the Welfare Transition Trust Fund is provided contingent upon receipt of the federal Temporary Assistance for Needy Families (TANF) Supplemental Grant Award.

2535BX SPECIAL CATEGORIES

GRANTS AND AIDS - DISPLACED HOMEMAKERS	
FROM DISPLACED HOMEMAKER TRUST	
FUND . . . . .	1,816,434

2535BY SPECIAL CATEGORIES

UNEMPLOYMENT APPEALS COMMISSION OPERATIONS	
FROM EMPLOYMENT SECURITY	
ADMINISTRATION TRUST FUND . . . . .	765,371

2535BZ SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE	
FROM ADMINISTRATIVE TRUST FUND . . .	9,687
FROM EMPLOYMENT SECURITY	
ADMINISTRATION TRUST FUND . . . . .	1,785,198
FROM WELFARE TRANSITION TRUST FUND .	6,194
FROM REVOLVING TRUST FUND . . . . .	601

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2535CA	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		13,177
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		559,536
	FROM WELFARE TRANSITION TRUST FUND . . . . .		6,388
	FROM REVOLVING TRUST FUND . . . . .		781
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		560
2535CB	QUALIFIED EXPENDITURE CATEGORY		
	UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		16,105,969
2535CC	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		57,928
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		2,541,839
	FROM WELFARE TRANSITION TRUST FUND . . . . .		200,000
TOTAL:	DIVISION OF WORKFORCE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	750,000	
	FROM TRUST FUNDS . . . . .		461,091,212
	TOTAL POSITIONS . . . . .	1,340.50	
	TOTAL ALL FUNDS . . . . .		461,841,212
TOTAL:	JOBS FLORIDA		
	FROM GENERAL REVENUE FUND . . . . .	154,686,427	
	FROM TRUST FUNDS . . . . .		822,811,329
	TOTAL POSITIONS . . . . .	1,564.00	
	TOTAL ALL FUNDS . . . . .		977,497,756
	TOTAL APPROVED SALARY RATE . . . . .	65,873,636	
LEGISLATIVE BRANCH			
SENATE			
2536	LUMP SUM		
	SENATE		
	FROM GENERAL REVENUE FUND . . . . .	35,857,872	
HOUSE OF REPRESENTATIVES			
2537	LUMP SUM		
	HOUSE		
	FROM GENERAL REVENUE FUND . . . . .	55,565,740	
LEGISLATIVE SUPPORT SERVICES			
2538	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES - SENATE		
	FROM GENERAL REVENUE FUND . . . . .	23,218,572	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,011,423
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . .		152,590
2539	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES - HOUSE		
	FROM GENERAL REVENUE FUND . . . . .	22,548,120	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		948,314
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND . . . . .		142,974
2539A	LUMP SUM		
	REAPPORTIONMENT - SENATE		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	

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2540	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	387,164	
	FROM LEGISLATIVE LOBBYIST		
	REGISTRATION TRUST FUND . . . . .		393
TOTAL:	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	51,153,856	
	FROM TRUST FUNDS . . . . .		2,255,694
	TOTAL ALL FUNDS . . . . .		53,409,550

ADMINISTRATIVE PROCEDURES COMMITTEE

2541	LUMP SUM		
	ADMINISTRATIVE PROCEDURES		
	FROM GENERAL REVENUE FUND . . . . .	1,251,941	
2542	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,702	
TOTAL:	ADMINISTRATIVE PROCEDURES COMMITTEE		
	FROM GENERAL REVENUE FUND . . . . .	1,253,643	
	TOTAL ALL FUNDS . . . . .		1,253,643

OFFICE OF PUBLIC COUNSEL

2545	LUMP SUM		
	PUBLIC COUNSEL		
	FROM GENERAL REVENUE FUND . . . . .	2,382,392	
2546	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	32,112	
TOTAL:	OFFICE OF PUBLIC COUNSEL		
	FROM GENERAL REVENUE FUND . . . . .	2,414,504	
	TOTAL ALL FUNDS . . . . .		2,414,504

ETHICS, COMMISSION ON

2547	LUMP SUM		
	LOBBY REGISTRATION		
	FROM EXECUTIVE BRANCH LOBBY		
	REGISTRATION TRUST FUND . . . . .		216,477
2548	LUMP SUM		
	ETHICS COMMISSION		
	FROM GENERAL REVENUE FUND . . . . .	2,270,038	
2549	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	19,677	
2550	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,034	
	FROM EXECUTIVE BRANCH LOBBY		
	REGISTRATION TRUST FUND . . . . .		131
TOTAL:	ETHICS, COMMISSION ON		
	FROM GENERAL REVENUE FUND . . . . .	2,292,749	
	FROM TRUST FUNDS . . . . .		216,608
	TOTAL ALL FUNDS . . . . .		2,509,357

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PROGRAM POLICY ANALYSIS AND GOVERNMENT  
ACCOUNTABILITY, OFFICE OF

2551	LUMP SUM PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY FROM GENERAL REVENUE FUND . . . . .	5,233,932	
2552	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	12,042	
TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT ACCOUNTABILITY, OFFICE OF FROM GENERAL REVENUE FUND . . . . .		5,245,974	
TOTAL ALL FUNDS . . . . .			5,245,974

AUDITOR GENERAL

2553	LUMP SUM AUDITOR GENERAL FROM GENERAL REVENUE FUND . . . . .	31,789,866	
2554	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	78,839	
TOTAL: AUDITOR GENERAL FROM GENERAL REVENUE FUND . . . . .		31,868,705	
TOTAL ALL FUNDS . . . . .			31,868,705

AUDITING COMMITTEE

2555	LUMP SUM AUDITING COMMITTEE FROM GENERAL REVENUE FUND . . . . .	318,355	
2556	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	524	
TOTAL: AUDITING COMMITTEE FROM GENERAL REVENUE FUND . . . . .		318,879	
TOTAL ALL FUNDS . . . . .			318,879

TOTAL: LEGISLATIVE BRANCH FROM GENERAL REVENUE FUND . . . . .		185,971,922	
FROM TRUST FUNDS . . . . .			2,472,302
TOTAL ALL FUNDS . . . . .			188,444,224

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

	APPROVED SALARY RATE	17,082,836	
2557	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND . . . . .	414.00	25,647,702
2558	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .		289,796
2559	EXPENSES FROM OPERATING TRUST FUND . . . . .		6,205,099
2560	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .		1,000
2560A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND . . . . .		177,070

From the funds provided in Specific Appropriation 2560A, the Department

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of the Lottery 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.

2560B SPECIAL CATEGORIES  
TRANSFER TO DIVISION OF ADMINISTRATIVE  
HEARINGS  
FROM OPERATING TRUST FUND . . . . . 7,496

2561 SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND . . . . . 342,629  
FROM OPERATING TRUST FUND . . . . . 2,936,088

2562 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 2562, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2563 SPECIAL CATEGORIES  
ADVERTISING AGENCY FEES  
FROM OPERATING TRUST FUND . . . . . 3,156,945

2564 SPECIAL CATEGORIES  
COMPULSIVE GAMBLING PROGRAM  
FROM OPERATING TRUST FUND . . . . . 1,029,480

From the funds provided in Specific Appropriation 2564, the Department of the Lottery shall contract with an appropriate Florida organization to conduct a compulsive gambling program.

2565 SPECIAL CATEGORIES  
PAID ADVERTISING AND PROMOTION  
FROM OPERATING TRUST FUND . . . . . 30,593,508

From the funds provided in Specific Appropriation 2565, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

From the funds provided in Specific Appropriation 2565, the Department of the Lottery shall not expend in excess of \$650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.

2566 SPECIAL CATEGORIES  
ONLINE GAMES CONTRACT  
FROM OPERATING TRUST FUND . . . . . 27,485,770

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2566 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2567 SPECIAL CATEGORIES  
LOTTERY INSTANT TICKET VENDING MACHINES  
FROM OPERATING TRUST FUND . . . . . 4,887,000

2568 SPECIAL CATEGORIES  
RETAILER INCENTIVES  
FROM OPERATING TRUST FUND . . . . . 1,750,000

2569 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM OPERATING TRUST FUND . . . . . 375,065

2570 SPECIAL CATEGORIES  
SALARY INCENTIVE PAYMENTS  
FROM OPERATING TRUST FUND . . . . . 16,060

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2571	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .		120,000
2572	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .		159,184
2573	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .		35,346
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM GENERAL REVENUE FUND . . . . .	342,629	
	FROM TRUST FUNDS . . . . .		135,772,609
	TOTAL POSITIONS . . . . .	414.00	
	TOTAL ALL FUNDS . . . . .		136,115,238
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM GENERAL REVENUE FUND . . . . .	342,629	
	FROM TRUST FUNDS . . . . .		135,772,609
	TOTAL POSITIONS . . . . .	414.00	
	TOTAL ALL FUNDS . . . . .		136,115,238
	TOTAL APPROVED SALARY RATE . . . . .	17,082,836	

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,247,988

2574	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . . .	72.00	5,855,465
2575	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		38,329
2576	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . . .		897,694
2577	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .		9,688
2578	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . . .		8,932
2579	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		102,700
2580	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		113,424
2581	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . .		31,536
2582	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND . . . . .		15,380
2583	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .		32,326



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2584	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		703,814
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		7,809,288
	TOTAL POSITIONS . . . . .	72.00	
	TOTAL ALL FUNDS . . . . .		7,809,288

STATE EMPLOYEE LEASING

	APPROVED SALARY RATE	261,344	
2585	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	4.00	433,931
2586	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		1,680
TOTAL:	STATE EMPLOYEE LEASING FROM TRUST FUNDS . . . . .		435,611
	TOTAL POSITIONS . . . . .	4.00	
	TOTAL ALL FUNDS . . . . .		435,611

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

	APPROVED SALARY RATE	9,270,775	
2587	SALARIES AND BENEFITS POSITIONS FROM SUPERVISION TRUST FUND . . . .	292.50	13,446,108
2588	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND . . . .		17,000
2589	EXPENSES FROM SUPERVISION TRUST FUND . . . .		4,753,049
2590	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND . . . .		73,727
2591	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND . . . .		6,108,949
2592	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SUPERVISION TRUST FUND . . . .		8,806,352
2593	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND . . . .		1,148,387
2593A	SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND . . . .		1,446,080
2593B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF ENVIRONMENTAL PROTECTION FROM SUPERVISION TRUST FUND . . . .		320,000
2593C	SPECIAL CATEGORIES MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS FROM OPERATING TRUST FUND . . . . .		577,845

Funds in Specific Appropriation 2593C shall be placed in reserve until the department submits to the chair of the Senate Budget

SECTION 6 - GENERAL GOVERNMENT

Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; identify all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

2594 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM SUPERVISION TRUST FUND . . . . 307,139

2595 SPECIAL CATEGORIES  
STATE UTILITY PAYMENTS  
FROM SUPERVISION TRUST FUND . . . . 19,793,415

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2595, in the event utility costs exceed the amount of budget authority appropriated.

2596 SPECIAL CATEGORIES  
DEFERRED-PAYMENT COMMODITY CONTRACTS  
FROM SUPERVISION TRUST FUND . . . . 1,552,554

2597 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM SUPERVISION TRUST FUND . . . . 101,706

2598 SPECIAL CATEGORIES  
STATE CAPITOL - MAINTENANCE AND REPAIRS  
FROM SUPERVISION TRUST FUND . . . . 50,000

2599 DATA PROCESSING SERVICES  
SOUTHWOOD SHARED RESOURCE CENTER  
FROM SUPERVISION TRUST FUND . . . . 169,243

2599A FIXED CAPITAL OUTLAY  
COMPLIANCE WITH THE AMERICANS WITH  
DISABILITIES ACT  
FROM SUPERVISION TRUST FUND . . . . 1,178,577

2599B FIXED CAPITAL OUTLAY  
LIFE SAFETY CODE COMPLIANCE PROJECTS  
STATEWIDE - DMS MGD  
FROM SUPERVISION TRUST FUND . . . . 1,321,750

2599C FIXED CAPITAL OUTLAY  
STATEWIDE CAPITAL DEPRECIATION - GENERAL -  
DMS MGD  
FROM SUPERVISION TRUST FUND . . . . 5,800,579

Funds provided in Specific Appropriation 2599C, are for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2011 to the Executive Office of the Governor and the Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for additional occupancy of any non-occupied space that may exist in the Florida Facilities Pool.

SECTION 6 - GENERAL GOVERNMENT

2600	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND . . . . .			38,239,062
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS . . . . .			105,211,522
	TOTAL POSITIONS . . . . .	292.50		
	TOTAL ALL FUNDS . . . . .			105,211,522

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2601 through 2606 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2011-2012 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	528,835		
2601	SALARIES AND BENEFITS FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .	POSITIONS	10.00	738,544
2602	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			222,047
2603	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			46,341
2604	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			23,411
2605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			3,724
2606	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			21,150
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS . . . . .			1,055,217
	TOTAL POSITIONS . . . . .	10.00		
	TOTAL ALL FUNDS . . . . .			1,055,217

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE	141,876		
2610	SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .	POSITIONS	5.00	244,802
2611	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			63,231

SECTION 6 - GENERAL GOVERNMENT

2612	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			6,379
2613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			2,349
2614	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			1,692
2615	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			4,804
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS . . . . .			323,257
	TOTAL POSITIONS . . . . .	5.00		
	TOTAL ALL FUNDS . . . . .			323,257

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE	333,595		
2616	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	6.00	479,612
2617	EXPENSES FROM OPERATING TRUST FUND . . . . .			106,421
2618	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			4,332
2619	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			1,984
2620	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .			3,047
2621	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND . . . . .			750,000
2622	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .			296,861
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS . . . . .			1,642,257
	TOTAL POSITIONS . . . . .	6.00		
	TOTAL ALL FUNDS . . . . .			1,642,257

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	3,777,084		
2623	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .	POSITIONS	76.00	3,186,284
			1,643,957	

To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the

SECTION 6 - GENERAL GOVERNMENT

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.

2624	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,200	
	FROM OPERATING TRUST FUND . . . . .		35,000
2625	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	321,540	
	FROM OPERATING TRUST FUND . . . . .		399,904
2626	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,890	
	FROM OPERATING TRUST FUND . . . . .		25,859
2627	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	23,056	
	FROM OPERATING TRUST FUND . . . . .		91,267
2628	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,962	
	FROM OPERATING TRUST FUND . . . . .		12,203
2629	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	55,736	
	FROM OPERATING TRUST FUND . . . . .		120,000
2630	SPECIAL CATEGORIES		
	WEB-BASED E-PROCUREMENT SYSTEM		
	FROM OPERATING TRUST FUND . . . . .		14,800,000
2631	SPECIAL CATEGORIES		
	PROJECT MANAGEMENT PROFESSIONAL - TRAINING		
	FROM OPERATING TRUST FUND . . . . .		250,000
2632	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND . . . . .	177,606	
2633	SPECIAL CATEGORIES		
	PRIVATE PRISONS - MAINTENANCE AND REPAIR		
	REIMBURSEMENT		
	FROM OPERATING TRUST FUND . . . . .		959,588
2634	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	11,491	
	FROM OPERATING TRUST FUND . . . . .		15,233
2634A	SPECIAL CATEGORIES		
	TRANSFER TO THE DEPARTMENT OF FINANCIAL		
	SERVICES		
	FROM OPERATING TRUST FUND . . . . .		3,000,000
2635	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	24,703	
	FROM OPERATING TRUST FUND . . . . .		1,069,473

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PURCHASING OVERSIGHT			
FROM GENERAL REVENUE FUND . . . . .	2,279,141		
FROM TRUST FUNDS . . . . .			23,964,811
TOTAL POSITIONS . . . . .	76.00		
TOTAL ALL FUNDS . . . . .			26,243,952

OFFICE OF SUPPLIER DIVERSITY

APPROVED SALARY RATE	101,554		
2636 SALARIES AND BENEFITS POSITIONS	3.00		
FROM OPERATING TRUST FUND . . . . .			164,531
2637 EXPENSES			
FROM OPERATING TRUST FUND . . . . .			33,399
2638 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM OPERATING TRUST FUND . . . . .			34,170
2639 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM OPERATING TRUST FUND . . . . .			3,177
2640 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM OPERATING TRUST FUND . . . . .			3,634
2641 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM OPERATING TRUST FUND . . . . .			24,412
TOTAL: OFFICE OF SUPPLIER DIVERSITY			
FROM TRUST FUNDS . . . . .			263,323
TOTAL POSITIONS . . . . .	3.00		
TOTAL ALL FUNDS . . . . .			263,323

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

APPROVED SALARY RATE	2,491,843		
2642 SALARIES AND BENEFITS POSITIONS	40.00		
FROM STATE PERSONNEL SYSTEM TRUST			
FUND . . . . .			3,339,124

Funds provided in Specific Appropriations 2642 through 2653 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$355.68
OPS	\$114.54
Justice Administrative Commission	\$251.05
State Court System	\$217.36
County Health Department	\$251.05

2643 OTHER PERSONAL SERVICES			
FROM STATE PERSONNEL SYSTEM TRUST			
FUND . . . . .			10,000
2644 EXPENSES			
FROM STATE PERSONNEL SYSTEM TRUST			
FUND . . . . .			327,607
2645 OPERATING CAPITAL OUTLAY			
FROM STATE PERSONNEL SYSTEM TRUST			
FUND . . . . .			5,000
2646 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM STATE PERSONNEL SYSTEM TRUST			
FUND . . . . .			45,151

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2647	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			82,177
2648	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			165,000
2650	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			14,799
2651	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			38,195,091
2653	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			43,657
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM TRUST FUNDS . . . . .			42,227,606
	TOTAL POSITIONS . . . . .	40.00		
	TOTAL ALL FUNDS . . . . .			42,227,606
PROGRAM: INSURANCE BENEFITS ADMINISTRATION				
	APPROVED SALARY RATE	1,291,953		
2654	SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	23.00		429,301 21,014 1,340,684 27,503
2655	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			2,500 2,500
2656	EXPENSES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .			80,627 3,484 237,219 5,375
2657	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			10,000 10,000
2658	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			27,695
2659	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			348,505 1,586,157

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From the funds provided in Specific Appropriation 2659, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

2660	SPECIAL CATEGORIES	
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR	
	HEALTH INSURANCE	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND . . . . .	20,100,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2660 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

2661	SPECIAL CATEGORIES	
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND . . . . .	319,200

2662	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM PRETAX BENEFITS TRUST FUND . .	2,971
	FROM STATE EMPLOYEES LIFE	
	INSURANCE TRUST FUND . . . . .	517
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND . . . . .	9,170
	FROM STATE EMPLOYEES DISABILITY	
	INSURANCE TRUST FUND . . . . .	258

2663	SPECIAL CATEGORIES	
	CONTRACTED LEGAL SERVICES	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND . . . . .	50,000

2664	SPECIAL CATEGORIES	
	PAYMENT OF EMPLOYER CONTRIBUTIONS TO	
	HEALTH SAVINGS ACCOUNT CUSTODIAN	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND . . . . .	786,443

2665	SPECIAL CATEGORIES	
	CONTRACTED BANK SERVICES	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND . . . . .	44,000

2666	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM PRETAX BENEFITS TRUST FUND . .	4,390
	FROM STATE EMPLOYEES LIFE	
	INSURANCE TRUST FUND . . . . .	306
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND . . . . .	11,292
	FROM STATE EMPLOYEES DISABILITY	
	INSURANCE TRUST FUND . . . . .	146

2667	DATA PROCESSING SERVICES	
	SOUTHWOOD SHARED RESOURCE CENTER	
	FROM PRETAX BENEFITS TRUST FUND . .	38,399
	FROM STATE EMPLOYEES LIFE	
	INSURANCE TRUST FUND . . . . .	8,099
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND . . . . .	96,464
	FROM STATE EMPLOYEES DISABILITY	
	INSURANCE TRUST FUND . . . . .	15,006



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TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION  
 FROM TRUST FUNDS . . . . . 25,619,225  
 TOTAL POSITIONS . . . . . 23.00  
 TOTAL ALL FUNDS . . . . . 25,619,225

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

APPROVED SALARY RATE 7,470,749

2668 SALARIES AND BENEFITS POSITIONS 194.00  
 FROM GENERAL REVENUE FUND . . . . . 476,496  
 FROM OPERATING TRUST FUND . . . . . 9,899,657  
 FROM OPTIONAL RETIREMENT PROGRAM  
 TRUST FUND . . . . . 140,860  
 FROM POLICE AND FIREFIGHTER'S  
 PREMIUM TAX TRUST FUND . . . . . 773,473  
 FROM RETIREE HEALTH INSURANCE  
 SUBSIDY TRUST FUND . . . . . 41,450

Funds provided in Specific Appropriations 2668 through 2677 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

2669 OTHER PERSONAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 6,029  
 FROM POLICE AND FIREFIGHTER'S  
 PREMIUM TAX TRUST FUND . . . . . 100

2670 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 3,077,827  
 FROM OPTIONAL RETIREMENT PROGRAM  
 TRUST FUND . . . . . 14,133  
 FROM POLICE AND FIREFIGHTER'S  
 PREMIUM TAX TRUST FUND . . . . . 84,889  
 FROM RETIREE HEALTH INSURANCE  
 SUBSIDY TRUST FUND . . . . . 11,370

2671 OPERATING CAPITAL OUTLAY  
 FROM OPERATING TRUST FUND . . . . . 161,354  
 FROM OPTIONAL RETIREMENT PROGRAM  
 TRUST FUND . . . . . 4,000  
 FROM POLICE AND FIREFIGHTER'S  
 PREMIUM TAX TRUST FUND . . . . . 2,400

2672 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM OPERATING TRUST FUND . . . . . 30,068

2673 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 3,597,850  
 FROM POLICE AND FIREFIGHTER'S  
 PREMIUM TAX TRUST FUND . . . . . 189,355  
 FROM RETIREE HEALTH INSURANCE  
 SUBSIDY TRUST FUND . . . . . 30,000

2674 SPECIAL CATEGORIES  
 OVERTIME  
 FROM OPERATING TRUST FUND . . . . . 122,571

2675 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 66,308

2676 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 159,872

2677 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 60,682

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	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND . . . . .	628	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND . . . . .	4,479	
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND . . . . .	249	
2678	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND . . . . .	428,139	
2679	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES		
	FROM GENERAL REVENUE FUND . . . . .	778,063	
2680	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND . . . . .	14,939,514	
2681	PENSIONS AND BENEFITS		
	STATE OFFICERS AND EMPLOYEES (NON-		
	CONTRIBUTORY)		
	FROM GENERAL REVENUE FUND . . . . .	1,022,662	
2682	PENSIONS AND BENEFITS		
	TEACHER'S SPECIAL PENSIONS		
	FROM GENERAL REVENUE FUND . . . . .	2,741	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	17,219,476	
	FROM TRUST FUNDS . . . . .		18,907,743
	TOTAL POSITIONS . . . . .	194.00	
	TOTAL ALL FUNDS . . . . .		36,127,219

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

	APPROVED SALARY RATE	4,203,884	
2683	SALARIES AND BENEFITS POSITIONS	77.00	
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .	5,448,099	
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST . . . . .	435,633	
2684	OTHER PERSONAL SERVICES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .	74,268	
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST . . . . .	84,290	
2685	EXPENSES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .	814,727	
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST . . . . .	665,781	
2686	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO COUNTIES - WIRELESS 911		
	TELEPHONE SYSTEMS		
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST . . . . .	70,190,273	
2687	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO SERVICE PROVIDERS -		
	WIRELESS 911 TELEPHONE SYSTEMS		
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST . . . . .	15,484,846	
2688	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO COUNTIES - NON-WIRELESS		
	E911		
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER E911 SYSTEM TRUST . . . . .	50,030,674	

SECTION 6 - GENERAL GOVERNMENT

2689 OPERATING CAPITAL OUTLAY  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 92,159  
 FROM EMERGENCY COMMUNICATIONS  
 NUMBER E911 SYSTEM TRUST . . . . . 3,600

2690 SPECIAL CATEGORIES  
 CENTREX AND SUNCOM PAYMENTS  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 108,035,421

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2690 in the event that payments for enterprise bundled telecommunications services exceed the amount appropriated.

2691 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 2,091,263  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,402,028  
 FROM EMERGENCY COMMUNICATIONS  
 NUMBER E911 SYSTEM TRUST . . . . . 250,827

2692 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 13,676

2693 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM EMERGENCY COMMUNICATIONS  
 NUMBER E911 SYSTEM TRUST . . . . . 92,159

2694 SPECIAL CATEGORIES  
 NTIA - BROADBAND SERVICES DEPLOYMENT-  
 AMERICAN RECOVERY AND REINVESTMENT ACT OF  
 2009  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,512,693

2695 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 26,448  
 FROM EMERGENCY COMMUNICATIONS  
 NUMBER E911 SYSTEM TRUST . . . . . 855

2696 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 1,166,690  
 FROM EMERGENCY COMMUNICATIONS  
 NUMBER E911 SYSTEM TRUST . . . . . 8,760

TOTAL: TELECOMMUNICATIONS SERVICES  
 FROM TRUST FUNDS . . . . . 259,925,170  
 TOTAL POSITIONS . . . . . 77.00  
 TOTAL ALL FUNDS . . . . . 259,925,170

WIRELESS SERVICES

APPROVED SALARY RATE 796,762

2697 SALARIES AND BENEFITS POSITIONS 13.00  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 89,889  
 FROM LAW ENFORCEMENT RADIO SYSTEM  
 TRUST FUND . . . . . 1,073,753

2698 OTHER PERSONAL SERVICES  
 FROM LAW ENFORCEMENT RADIO SYSTEM  
 TRUST FUND . . . . . 20,000

SECTION 6 - GENERAL GOVERNMENT

2699	EXPENSES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .		7,723
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		265,540
2700	OPERATING CAPITAL OUTLAY		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		22,000
2701	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		2,300,000
2701A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		1,014,115
2702	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .		514
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		1,279
2703	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		20,000
2704	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
	CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		18,220,000
2705	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND . . . . .		768
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		4,042
2706	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND . . . . .		2,009
TOTAL:	WIRELESS SERVICES		
	FROM TRUST FUNDS . . . . .		23,041,632
	TOTAL POSITIONS . . . . .	13.00	
	TOTAL ALL FUNDS . . . . .		23,041,632

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

From the funds in Specific Appropriation 2707 through 2711, the Southwood Shared Resource Center (SSRC) shall implement the Plan for Standardization of Mainframe Software to Achieve Cost Savings and Operational Efficiencies that was submitted by the technical group comprised of subject matter experts from the SSRC and SSRC agency mainframe customers on November 1, 2010. If one of the affected agency mainframe customers is unable to comply with the implementation schedule that is included in the plan, the agency must submit a report to the Executive Office of the Governor, the chair of the Senate Budget Subcommittee on General Government Appropriations, and the chair of the House Government Operations Appropriations Subcommittee no later than August 1, 2011, explaining the specific issues preventing compliance and describing its plan and schedule for resolving the issues.

From funds in Specific Appropriations 2707 through 2711, the Southwood

SECTION 6 - GENERAL GOVERNMENT

Shared Resource center shall develop a plan by December 31, 2011, to (1) consolidate the mainframe from the Department of Corrections with its existing mainframe platform and (2) standardize or replace existing mainframe software products to achieve cost savings and other operational efficiencies for mainframe services. In producing the plan, the SSRC shall identify specific software functions that can be performed more effectively through standardization or replacement, estimate the potential savings, and identify the timeframe for achieving the savings and other related benefits.

	APPROVED SALARY RATE	4,498,178		
2707	SALARIES AND BENEFITS	POSITIONS	86.00	
	FROM WORKING CAPITAL TRUST FUND . .			6,117,324
2708	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			30,000
2709	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . .			2,099,764
2710	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . .			388,364
2711	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			9,642,116
2712	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND . .			23,809
2713	SPECIAL CATEGORIES			
	DATA PROCESSING CONTRACTS FOR DATA CENTER			
	FROM WORKING CAPITAL TRUST FUND . .			825,700
2714	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM WORKING CAPITAL TRUST FUND . .			1,022,902
2715	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND . .			28,855
TOTAL:	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM TRUST FUNDS . . . . .			20,178,834
	TOTAL POSITIONS . . . . .	86.00		
	TOTAL ALL FUNDS . . . . .			20,178,834

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

	APPROVED SALARY RATE	1,748,248		
2716	SALARIES AND BENEFITS	POSITIONS	27.00	
	FROM GENERAL REVENUE FUND . . . . .		1,298,565	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND . . . . .			1,108,954
2717	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		9,277	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND . . . . .			53,628
2718	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		27,094	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND . . . . .			354,664
2719	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		7,399	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND . . . . .			5,721

SECTION 6 - GENERAL GOVERNMENT

2720	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	35,070	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		32,500
2721	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	8,555	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		12,542
2722	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND . . . . .	34,314	
2723	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	6,181	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		5,306
2724	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	14,719	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .		19,127
TOTAL:	PUBLIC EMPLOYEES RELATIONS		
	FROM GENERAL REVENUE FUND . . . . .	1,441,174	
	FROM TRUST FUNDS . . . . .		1,592,442
	TOTAL POSITIONS . . . . .	27.00	
	TOTAL ALL FUNDS . . . . .		3,033,616

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

	APPROVED SALARY RATE	1,883,092	
2725	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM GENERAL REVENUE FUND . . . . .		1,820,496
	FROM OPERATING TRUST FUND . . . . .		870,175
2726	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,002	
	FROM OPERATING TRUST FUND . . . . .		1,040
2727	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	51,533	
	FROM OPERATING TRUST FUND . . . . .		229,326
2728	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,736	
2729	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	847,837	
2730	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,506	
	FROM OPERATING TRUST FUND . . . . .		16,000
2731	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	44,022	
	FROM OPERATING TRUST FUND . . . . .		11,608

SECTION 6 - GENERAL GOVERNMENT

2732	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	17,804		4,910
	FROM OPERATING TRUST FUND . . . . .			
2733	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .			43,896
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND . . . . .	2,807,936		1,176,955
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	45.00		
	TOTAL ALL FUNDS . . . . .			3,984,891

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,551,636		
2734	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND . . . . .	68.00		7,165,001
2735	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			20,091
2736	EXPENSES FROM OPERATING TRUST FUND . . . . .			1,096,029
2737	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .			65,000
2738	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			188,914
2739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			38,962
2740	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .			24,819
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS . . . . .			8,598,816
	TOTAL POSITIONS . . . . .	68.00		
	TOTAL ALL FUNDS . . . . .			8,598,816

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
COMPENSATION CLAIMS

	APPROVED SALARY RATE	10,159,807		
2741	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND . . . . .	198.00		13,896,533
2742	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			22,836
2743	EXPENSES FROM OPERATING TRUST FUND . . . . .			2,878,506
2744	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .			23,880
2745	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			970,368

SECTION 6 - GENERAL GOVERNMENT

2746	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		80,743
2747	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .		1,279
2748	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .		72,307
TOTAL:	PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS . . . . .		17,946,452
	TOTAL POSITIONS . . . . .	198.00	
	TOTAL ALL FUNDS . . . . .		17,946,452
TOTAL:	MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	23,747,727	559,920,161
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	1,239.50	
	TOTAL ALL FUNDS . . . . .		583,667,888
	TOTAL APPROVED SALARY RATE . . . . .	58,759,203	

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2749	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . .		75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		305,000
2750	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		200,000
2751	SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		6,600,000
2752	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		10,000
2753	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		10,000
2753A	FIXED CAPITAL OUTLAY REHABILITATION OF COUNTER DRUG TRAINING ACADEMY CAMP BLANDING TRAINING SITE - STARKE, FLORIDA FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		200,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS . . . . .		7,400,000
	TOTAL ALL FUNDS . . . . .		7,400,000

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	3,190,310	
2754	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS 92.00	3,278,594



SECTION 6 - GENERAL GOVERNMENT

	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		1,110,372
2755	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		18,172
2756	EXPENSES FROM GENERAL REVENUE FUND . . . . .	4,760,563	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		90,000
2757	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	162,810	
2758	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	15,000	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		113,678
2759	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	1,781,900	
2760	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	333,500	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		25,000
2761	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND . . . . .	171,000	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		25,000
2762	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		99,428
2763	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	24,348	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		8,219
2763A	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND . . . . .	3,100,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND . . . . .	13,627,715	
	FROM TRUST FUNDS . . . . .		1,489,869
	TOTAL POSITIONS . . . . .	92.00	
	TOTAL ALL FUNDS . . . . .		15,117,584

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,907,482	
2764	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	53.00	3,884,601
	FROM FEDERAL GRANTS TRUST FUND . . . . .		321,498
2765	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	54,533	
2766	EXPENSES FROM GENERAL REVENUE FUND . . . . .	731,311	
2767	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	33,126	

SECTION 6 - GENERAL GOVERNMENT

2768	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	25,000	
2769	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .	2,000	
2770	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND . . . . .	5,000	
2772	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	30,200	
2773	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND . . . . .	22,000	
2774	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	211,423	
2774A	SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND . . . . .	238,576	
2775	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	17,404	1,548
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	5,255,174	323,046
	TOTAL POSITIONS . . . . .	53.00	
	TOTAL ALL FUNDS . . . . .		5,578,220
FEDERAL/STATE COOPERATIVE AGREEMENTS			
	APPROVED SALARY RATE	7,600,387	
2776	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . . .	228.00	10,201,023
2777	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		87,000
2778	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	221,540	12,126,031
2779	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		385,987
2780	FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND . . . . .		450,000
2780A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . . .		100,000
2781	SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		70,000
2782	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	443,150	6,980,000

SECTION 6 - GENERAL GOVERNMENT

2782A	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM GENERAL REVENUE FUND . . . . .	2,000,000	
2783	SPECIAL CATEGORIES ENGINEERING CONSULTANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		30,000
2784	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND . . . . .		920,000
2785	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . . .		85,867
2785A	FIXED CAPITAL OUTLAY PLAN NEW ARMORY - EGLIN AIR FORCE BASE, FT. WALTON FROM FEDERAL GRANTS TRUST FUND . . . . .		832,000
2785B	FIXED CAPITAL OUTLAY WEST PALM BEACH ARMED FORCES RESERVE CENTER - PARKING EXPANSION AND SECURITY FENCE - DESIGN AND BUILD FROM FEDERAL GRANTS TRUST FUND . . . . .		3,412,000
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	2,664,690	35,679,908
	TOTAL POSITIONS . . . . .	228.00	
	TOTAL ALL FUNDS . . . . .		38,344,598
TOTAL:	MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	21,547,579	44,892,823
	TOTAL POSITIONS . . . . .	373.00	
	TOTAL ALL FUNDS . . . . .		66,440,402
	TOTAL APPROVED SALARY RATE . . . . .	13,698,179	

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

	APPROVED SALARY RATE	1,442,411	
2786	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND . . . . .	17.00	1,945,826
2787	EXPENSES FROM REGULATORY TRUST FUND . . . . .		352,738
2788	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND . . . . .		6,000
2789	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .		6,859
2790	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .		5,550
2791	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .		6,531

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC SERVICE COMMISSIONERS			
FROM TRUST FUNDS . . . . .			2,323,504
TOTAL POSITIONS . . . . .	17.00		
TOTAL ALL FUNDS . . . . .			2,323,504

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,400,827		
2792 SALARIES AND BENEFITS POSITIONS	65.00		
FROM REGULATORY TRUST FUND . . . . .			4,489,393
2793 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND . . . . .			117,258
2794 EXPENSES			
FROM REGULATORY TRUST FUND . . . . .			1,148,321
2795 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND . . . . .			200,000
2796 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM REGULATORY TRUST FUND . . . . .			72,055

From the funds provided in Specific Appropriation 2796, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2797 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM REGULATORY TRUST FUND . . . . .			263,067
2798 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND . . . . .			24,667
2799 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM REGULATORY TRUST FUND . . . . .			26,184
2800 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM REGULATORY TRUST FUND . . . . .			70,555
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS . . . . .			6,411,500
TOTAL POSITIONS . . . . .	65.00		
TOTAL ALL FUNDS . . . . .			6,411,500

LEGAL SERVICES

APPROVED SALARY RATE	1,856,666		
2801 SALARIES AND BENEFITS POSITIONS	30.00		
FROM REGULATORY TRUST FUND . . . . .			2,325,245
2802 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND . . . . .			17,000
2803 EXPENSES			
FROM REGULATORY TRUST FUND . . . . .			397,698
2804 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND . . . . .			4,100
2805 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM REGULATORY TRUST FUND . . . . .			37,955

SECTION 6 - GENERAL GOVERNMENT

2806	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			9,866
2807	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			11,981
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS . . . . .			2,803,845
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			2,803,845

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	6,717,463		
2808	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	143.00	9,197,622
2809	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . .			66,330
2810	EXPENSES FROM REGULATORY TRUST FUND . . . . .			1,516,710
2811	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND . . . . .			52,000
2812	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			181,968
2813	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			49,024
2814	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			56,280
2815	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND . . . . .			350,000
TOTAL:	UTILITY REGULATION FROM TRUST FUNDS . . . . .			11,469,934
	TOTAL POSITIONS . . . . .	143.00		
	TOTAL ALL FUNDS . . . . .			11,469,934

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,557,644		
2816	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	33.00	2,089,464
2817	EXPENSES FROM REGULATORY TRUST FUND . . . . .			456,481
2818	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND . . . . .			4,100
2819	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			12,955

SECTION 6 - GENERAL GOVERNMENT

2820	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			10,484
2821	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			11,981
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS . . . . .			2,585,465
	TOTAL POSITIONS . . . . .	33.00		
	TOTAL ALL FUNDS . . . . .			2,585,465
TOTAL:	PUBLIC SERVICE COMMISSION FROM TRUST FUNDS . . . . .			25,594,248
	TOTAL POSITIONS . . . . .	288.00		
	TOTAL ALL FUNDS . . . . .			25,594,248
	TOTAL APPROVED SALARY RATE . . . . .	14,975,011		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,862,846		
2822	SALARIES AND BENEFITS	POSITIONS	250.00	
	FROM GENERAL REVENUE FUND . . . . .		9,203,451	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			5,754,855
	FROM OPERATING TRUST FUND . . . . .			2,279,834
2823	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			73,740
2824	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	365,530		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			461,726
	FROM OPERATING TRUST FUND . . . . .			1,346,164
2825	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	6,929		
	FROM OPERATING TRUST FUND . . . . .			117,985
2826	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,789,437
	FROM OPERATING TRUST FUND . . . . .			965,871
2827	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	198,161		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			281,028
	FROM OPERATING TRUST FUND . . . . .			1,053,170
2828	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	93,815		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			11,208
	FROM OPERATING TRUST FUND . . . . .			103,605
2829	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	1,494,942		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			162,218
	FROM OPERATING TRUST FUND . . . . .			254,939
2830	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND . . . . .	1,305		

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	11,364,133		14,655,780
FROM TRUST FUNDS . . . . .			
TOTAL POSITIONS . . . . .	250.00		
TOTAL ALL FUNDS . . . . .			26,019,913

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

APPROVED SALARY RATE	3,543,111		
2831 SALARIES AND BENEFITS POSITIONS	73.00		
FROM GENERAL REVENUE FUND . . . . .	4,502,074		
2832 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	12,455		
2833 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	957,574		
2834 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	16,012		
2835 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	278,161		
2836 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	159,225		
2837 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND . . . . .	41,534		
TOTAL: COMPLIANCE DETERMINATION			
FROM GENERAL REVENUE FUND . . . . .	5,967,035		
TOTAL POSITIONS . . . . .	73.00		
TOTAL ALL FUNDS . . . . .			5,967,035

COMPLIANCE ASSISTANCE

APPROVED SALARY RATE	2,308,367		
2838 SALARIES AND BENEFITS POSITIONS	47.00		
FROM GENERAL REVENUE FUND . . . . .	3,147,945		
FROM CERTIFICATION PROGRAM TRUST			
FUND . . . . .			204,841
2839 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	9,715		
2840 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	97,445		
2841 AID TO LOCAL GOVERNMENTS			
AERIAL PHOTOGRAPHY AND MAPPING			
FROM CERTIFICATION PROGRAM TRUST			
FUND . . . . .			876,266
2842 SPECIAL CATEGORIES			
PROPERTY APPRAISER AND TAX COLLECTOR			
CERTIFICATION PROGRAM			
FROM CERTIFICATION PROGRAM TRUST			
FUND . . . . .			485,000
2843 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	245,901		
2844 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	73,690		

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2844A	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND . . . . .	2,900,000	
2844B	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND . . . . .	25,000,000	
TOTAL:	COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	31,474,696	1,566,107
	TOTAL POSITIONS . . . . .	47.00	
	TOTAL ALL FUNDS . . . . .		33,040,803

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

	APPROVED SALARY RATE	25,761,601	
2845	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	886.00 10,843,921	858,750 23,430,392
2846	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	59,699	62,862 483,756
2847	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	3,181,597	7,014 6,220,884
2848	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	31,128	67,000
2849	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND . . . . .	3,029,598	
2850	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	5,202,624	9,812,606 24,065,331
2851	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	130,679	253,668
2852	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,219,293	2,448,208
2853	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	367,440	713,702



SECTION 6 - GENERAL GOVERNMENT

TOTAL: CASE PROCESSING		
FROM GENERAL REVENUE FUND . . . . .	24,065,979	
FROM TRUST FUNDS . . . . .		68,424,173
TOTAL POSITIONS . . . . .	886.00	
TOTAL ALL FUNDS . . . . .		92,490,152

REMITTANCE AND DISTRIBUTION

APPROVED SALARY RATE	2,397,026	
2854 SALARIES AND BENEFITS POSITIONS	78.00	
FROM GENERAL REVENUE FUND . . . . .	1,265,564	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND . . . . .		28,555
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,514,399
2855 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	8,298	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND . . . . .		8,720
FROM FEDERAL GRANTS TRUST FUND . . . . .		33,036
2856 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	143,183	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND . . . . .		786
FROM FEDERAL GRANTS TRUST FUND . . . . .		279,473
2857 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	7,089	
FROM FEDERAL GRANTS TRUST FUND . . . . .		13,761
2858 SPECIAL CATEGORIES		
TRANSFER GENERAL REVENUE TO CHILD SUPPORT		
ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	2,241,987	
2859 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - CHILD SUPPORT		
ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	4,237,601	
FROM CHILD SUPPORT INCENTIVE TRUST		
FUND . . . . .		9,069,997
FROM CLERK OF THE COURT CHILD		
SUPPORT ENFORCEMENT COLLECTION		
SYSTEM TRUST FUND . . . . .		1,618,998
FROM FEDERAL GRANTS TRUST FUND . . . . .		22,225,441
2860 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	11,292	
FROM FEDERAL GRANTS TRUST FUND . . . . .		21,919
2861 FINANCIAL ASSISTANCE PAYMENTS		
CHILD SUPPORT INCENTIVE PAYMENTS -		
POLITICAL SUBDIVISIONS		
FROM CHILD SUPPORT INCENTIVE TRUST		
FUND . . . . .		750,000
2862 DATA PROCESSING SERVICES		
CHILDREN AND FAMILIES DATA CENTER		
FROM GENERAL REVENUE FUND . . . . .	1,156,793	
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,219,647
2863 DATA PROCESSING SERVICES		
NORTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND . . . . .	349,949	
FROM FEDERAL GRANTS TRUST FUND . . . . .		679,721

SECTION 6 - GENERAL GOVERNMENT

TOTAL: REMITTANCE AND DISTRIBUTION		
FROM GENERAL REVENUE FUND . . . . .	9,421,756	
FROM TRUST FUNDS . . . . .		39,464,453
TOTAL POSITIONS . . . . .	78.00	
TOTAL ALL FUNDS . . . . .		48,886,209

ESTABLISHMENT

APPROVED SALARY RATE	21,073,261	
2864 SALARIES AND BENEFITS POSITIONS	630.00	
FROM GENERAL REVENUE FUND . . . . .	9,761,135	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND . . . . .		283,078
FROM FEDERAL GRANTS TRUST FUND . . . . .		19,518,142
2865 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	62,075	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND . . . . .		43,644
FROM FEDERAL GRANTS TRUST FUND . . . . .		205,218
2866 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,487,124	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND . . . . .		2,411
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,891,452
2867 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	46,873	
FROM FEDERAL GRANTS TRUST FUND . . . . .		90,988
2868 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - CHILD SUPPORT		
ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	5,288,003	
FROM CHILD SUPPORT INCENTIVE TRUST		
FUND . . . . .		10,061,036
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND . . . . .		710,773
FROM FEDERAL GRANTS TRUST FUND . . . . .		21,779,359

From the funds in Specific Appropriation 2868, up to \$68,000 from the Child Support Enforcement Application and Program Revenue Trust Fund and \$132,000 from the Federal Grants Trust Fund may be used by the Department of Revenue to fund the child support guideline review, which will be conducted by the Office of Economic and Demographic Research. From the funds provided for this purpose, the department shall reimburse the Office of Economic and Demographic Research for contractual costs incurred to conduct the review of the child support guidelines schedule. The review is in accordance with the federal Family Support Act of 1988, to ensure appropriate determination of child support award amounts and shall include development of a percent-of-obligor income and/or modified percent-of-obligor income model for Florida and estimated cost-savings and benefits to citizens and other entities of the proposed model. A final report is due to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2011. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary for the review.

2869 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	93,082	
FROM FEDERAL GRANTS TRUST FUND . . . . .		180,690
2870 DATA PROCESSING SERVICES		
CHILDREN AND FAMILIES DATA CENTER		
FROM GENERAL REVENUE FUND . . . . .	1,015,964	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,932,107

SECTION 6 - GENERAL GOVERNMENT

2871	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	73,160	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		142,017
2872	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	329,744	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		640,478
2873	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND . . . . .	219,609	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		426,299
2874	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM FEDERAL GRANTS TRUST FUND . . . . .		188,787
TOTAL:	ESTABLISHMENT FROM GENERAL REVENUE FUND . . . . .	18,376,769	
	FROM TRUST FUNDS . . . . .		59,096,479
	TOTAL POSITIONS . . . . .	630.00	
	TOTAL ALL FUNDS . . . . .		77,473,248

COMPLIANCE

	APPROVED SALARY RATE	19,703,757	
2875	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	596.00	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .	9,815,654	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		233,875
			18,770,421
2876	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	16,841	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		88,774
	FROM FEDERAL GRANTS TRUST FUND . . . . .		205,015
2877	EXPENSES FROM GENERAL REVENUE FUND . . . . .	2,280,422	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		3,125
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,442,360
2878	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	43,091	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		83,644
2879	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND . . . . .	3,493,725	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		6,513,518
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		371,449
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,076,627
2880	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	88,488	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		171,771

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE		
FROM GENERAL REVENUE FUND . . . . .	15,738,221	
FROM TRUST FUNDS . . . . .		41,960,579
TOTAL POSITIONS . . . . .	596.00	
TOTAL ALL FUNDS . . . . .		57,698,800

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

APPROVED SALARY RATE	12,700,631	
2881 SALARIES AND BENEFITS POSITIONS	405.50	
FROM GENERAL REVENUE FUND . . . . .	15,590,491	
FROM FEDERAL GRANTS TRUST FUND . . . . .		3,028,758
FROM OPERATING TRUST FUND . . . . .		3,730,112
2882 OTHER PERSONAL SERVICES		
FROM OPERATING TRUST FUND . . . . .		22,157
2883 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	591,166	
FROM FEDERAL GRANTS TRUST FUND . . . . .		824,254
FROM OPERATING TRUST FUND . . . . .		3,083,172
2884 AID TO LOCAL GOVERNMENTS		
EMERGENCY DISTRIBUTIONS		
FROM LOCAL GOVERNMENT HALF-CENT		
SALES TAX CLEARING TRUST FUND . . . . .		16,900,000
2885 AID TO LOCAL GOVERNMENTS		
INMATE SUPPLEMENTAL DISTRIBUTION		
FROM LOCAL GOVERNMENT HALF-CENT		
SALES TAX CLEARING TRUST FUND . . . . .		592,958
2886 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	40,988	
FROM FEDERAL GRANTS TRUST FUND . . . . .		5,377
FROM OPERATING TRUST FUND . . . . .		140,466
2887 SPECIAL CATEGORIES		
ADMINISTRATION OF UNEMPLOYMENT		
COMPENSATION TAX		
FROM FEDERAL GRANTS TRUST FUND . . . . .		387,700
2888 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	642,346	
FROM FEDERAL GRANTS TRUST FUND . . . . .		268,642
FROM OPERATING TRUST FUND . . . . .		722,581
2888A SPECIAL CATEGORIES		
CIGARETTE TAX STAMPS		
FROM OPERATING TRUST FUND . . . . .		976,505
2889 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - COLLECTION AGENCIES		
FROM OPERATING TRUST FUND . . . . .		97,049
2890 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	117,374	
FROM OPERATING TRUST FUND . . . . .		64,740
TOTAL: TAX PROCESSING		
FROM GENERAL REVENUE FUND . . . . .	16,982,365	
FROM TRUST FUNDS . . . . .		30,844,471
TOTAL POSITIONS . . . . .	405.50	
TOTAL ALL FUNDS . . . . .		47,826,836

TAXPAYER AID

APPROVED SALARY RATE	5,076,077
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SECTION 6 - GENERAL GOVERNMENT

2891	SALARIES AND BENEFITS	POSITIONS	127.00	
	FROM GENERAL REVENUE FUND		6,477,847	
	FROM FEDERAL GRANTS TRUST FUND			145,401
	FROM OPERATING TRUST FUND			376,047
2892	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			3,798
2893	EXPENSES			
	FROM GENERAL REVENUE FUND		888,571	
	FROM FEDERAL GRANTS TRUST FUND			312,822
	FROM OPERATING TRUST FUND			683,133
2894	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			2,161
	FROM OPERATING TRUST FUND			54,485
2895	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		297,651	
	FROM FEDERAL GRANTS TRUST FUND			126,315
	FROM OPERATING TRUST FUND			138,216
2896	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND			39,000
2897	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		47,166	
	FROM OPERATING TRUST FUND			26,017
TOTAL:	TAXPAYER AID			
	FROM GENERAL REVENUE FUND		7,711,235	
	FROM TRUST FUNDS			1,907,395
	TOTAL POSITIONS		127.00	
	TOTAL ALL FUNDS			9,618,630

COMPLIANCE DETERMINATION

APPROVED SALARY RATE 51,467,684

2898	SALARIES AND BENEFITS	POSITIONS	1,186.00	
	FROM GENERAL REVENUE FUND		37,365,251	
	FROM FEDERAL GRANTS TRUST FUND			8,589,253
	FROM OPERATING TRUST FUND			18,042,250
2899	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			11,147
2900	EXPENSES			
	FROM GENERAL REVENUE FUND		104,424	
	FROM FEDERAL GRANTS TRUST FUND			2,329,249
	FROM OPERATING TRUST FUND			9,518,833
2901	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,350	
	FROM FEDERAL GRANTS TRUST FUND			13,845
	FROM OPERATING TRUST FUND			218,788
2902	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,404,535	
	FROM FEDERAL GRANTS TRUST FUND			652,281
	FROM OPERATING TRUST FUND			1,459,710
2903	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND			249,900
2904	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		302,233	
	FROM OPERATING TRUST FUND			178,948

SECTION 6 - GENERAL GOVERNMENT

2905	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	7,890		
	FROM OPERATING TRUST FUND . . . . .			23,263
2906	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND . . . . .	65,540		
TOTAL:	COMPLIANCE DETERMINATION			
	FROM GENERAL REVENUE FUND . . . . .	39,251,223		
	FROM TRUST FUNDS . . . . .			41,287,467
	TOTAL POSITIONS . . . . .	1,186.00		
	TOTAL ALL FUNDS . . . . .			80,538,690

COMPLIANCE RESOLUTION

APPROVED SALARY RATE 19,000,740

2907	SALARIES AND BENEFITS	POSITIONS	532.50	
	FROM GENERAL REVENUE FUND . . . . .		15,438,928	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			3,975,537
	FROM OPERATING TRUST FUND . . . . .			9,794,330
2908	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	6,292		
	FROM OPERATING TRUST FUND . . . . .			6,606
2909	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	2,017,572		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			974,041
	FROM OPERATING TRUST FUND . . . . .			2,053,688
2910	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	22,218		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			6,318
	FROM OPERATING TRUST FUND . . . . .			59,342
2911	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	653,207		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			310,497
	FROM OPERATING TRUST FUND . . . . .			433,371
2912	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND . . . . .			114,051
2913	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	137,933		
	FROM OPERATING TRUST FUND . . . . .			76,084
TOTAL:	COMPLIANCE RESOLUTION			
	FROM GENERAL REVENUE FUND . . . . .	18,276,150		
	FROM TRUST FUNDS . . . . .			17,803,865
	TOTAL POSITIONS . . . . .	532.50		
	TOTAL ALL FUNDS . . . . .			36,080,015

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,647,453

2914	SALARIES AND BENEFITS	POSITIONS	177.00	
	FROM GENERAL REVENUE FUND . . . . .		4,935,846	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,636,589
	FROM OPERATING TRUST FUND . . . . .			4,022,365
2915	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	172,260		
	FROM OPERATING TRUST FUND . . . . .			29,252

SECTION 6 - GENERAL GOVERNMENT

2916	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,702	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		212,063
	FROM OPERATING TRUST FUND . . . . .		2,063,030
2917	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	2,233	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		227,029
	FROM OPERATING TRUST FUND . . . . .		517,752
2918	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	688	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,977,349
	FROM OPERATING TRUST FUND . . . . .		2,040,174
2919	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,002	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,232
	FROM OPERATING TRUST FUND . . . . .		12,506
2920	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	74,714	
	FROM OPERATING TRUST FUND . . . . .		139,709
2921	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	715,967	
	FROM OPERATING TRUST FUND . . . . .		1,804,277
2922	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	141,067	
	FROM OPERATING TRUST FUND . . . . .		241,927
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	6,050,479	
	FROM TRUST FUNDS . . . . .		14,935,254
	TOTAL POSITIONS . . . . .	177.00	
	TOTAL ALL FUNDS . . . . .		20,985,733
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	204,680,041	
	FROM TRUST FUNDS . . . . .		331,946,023
	TOTAL POSITIONS . . . . .	4,988.00	
	TOTAL ALL FUNDS . . . . .		536,626,064
	TOTAL APPROVED SALARY RATE . . . . .	183,542,554	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,579,708	
2923	SALARIES AND BENEFITS		
	POSITIONS	85.00	
	FROM GENERAL REVENUE FUND . . . . .	4,527,027	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		964,855
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		431,138
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		81,938
2924	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	585,085	
2925	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,250	
2926	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,640	

SECTION 6 - GENERAL GOVERNMENT

2926A	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND . . . . .	500,000	
2927	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	41,678	
2928	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	31,203	4,490 336
2929	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	15,000	
2930	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	675,612	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	6,405,495	1,482,757
	TOTAL POSITIONS . . . . .	85.00	7,888,252
	TOTAL ALL FUNDS . . . . .		

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	1,983,883	
2931	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	53.00 1,033,241	1,784,795
2932	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	87,150	300,000
2933	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	838,366	578,828
2933A	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND . . . . .	1,600,000	
2934	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	73,086	3,125
2935	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		525,000
2936	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND . . . . .		2,794,815
2937	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	283,541	300,058
2938	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM FEDERAL GRANTS TRUST FUND . . . . .		800,000



SECTION 6 - GENERAL GOVERNMENT

2939	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	91,021	
2939A	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND . . . . .	207,522	
2940	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND . . . . .	445,379	
2941	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM FEDERAL GRANTS TRUST FUND . . . . .		2,000,000

Funds in Specific Appropriation 2941 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining at June 30, 2012.

2942	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	9,469	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,903
2943	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND . . . . .		40,122
TOTAL: ELECTIONS			
	FROM GENERAL REVENUE FUND . . . . .	4,668,775	
	FROM TRUST FUNDS . . . . .		9,133,646
	TOTAL POSITIONS . . . . .	53.00	
	TOTAL ALL FUNDS . . . . .		13,802,421

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	1,920,354	
2944	SALARIES AND BENEFITS POSITIONS	52.00	
	FROM GENERAL REVENUE FUND . . . . .	1,128,011	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		329,985
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,330,886
2945	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	29,317	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		500,251
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,329,752
2946	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	229,859	

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		569,300
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		891,711
2947	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		15,625
2948	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	96,275	
	FROM FEDERAL GRANTS TRUST FUND . . .		189,307
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		236,162
2949	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS FROM GENERAL REVENUE FUND . . . . .	500,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		118,250

From the funds in Specific Appropriation 2949, \$100,000 from nonrecurring general revenue funds is provided for the Historic Hampton House in Miami, \$200,000 from nonrecurring general revenue fund is provided for the Government House Interpretive Film and Exhibit in St. Augustine, and \$200,000 from nonrecurring general revenue fund is provided for the Government House Museum Renovations in St. Augustine.

2950	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	31,674	
	FROM FEDERAL GRANTS TRUST FUND . . .		14,906
2951	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	12,387	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,499
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,448
2952	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GRANTS AND DONATIONS TRUST FUND . . . . .		34,746
2952A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HISTORIC PROJECT - HOLOCAUST DOCUMENTATION AND EDUCATION CENTER RAIL CAR RENOVATION FROM GENERAL REVENUE FUND . . . . .	250,000	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION FROM GENERAL REVENUE FUND . . . . .	2,277,523	
	FROM TRUST FUNDS . . . . .		5,573,828
	TOTAL POSITIONS . . . . .	52.00	
	TOTAL ALL FUNDS . . . . .		7,851,351

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,693,674	
2953	SALARIES AND BENEFITS POSITIONS	108.00	
	FROM GENERAL REVENUE FUND . . . . .		5,155,421
2954	EXPENSES FROM GENERAL REVENUE FUND . . . . .		1,928,450
2955	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		25,920
2956	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .		332,539

SECTION 6 - GENERAL GOVERNMENT

2957	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM GENERAL REVENUE FUND . . . . .	322,797	
2958	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	29,469	
2959	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	45,062	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND . . . . .	7,839,658	
	TOTAL POSITIONS . . . . .	108.00	
	TOTAL ALL FUNDS . . . . .		7,839,658

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

	APPROVED SALARY RATE	3,069,440	
2960	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	80.00 1,359,227	1,559,161 1,286,473
2961	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	73,251	217,195 52,412
2962	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	1,770,800	327,985 635,866
2963	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		2,792,039
2964	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	24,960	40,498 9,740
2965	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	126,764	494,687 100,000 187,059
2966	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	484,388	3,167,945
2967	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	57,967	
2968	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 RECORDS MANAGEMENT TRUST FUND . . . . .	19,512	10,760 10,033

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	3,916,869	
FROM TRUST FUNDS . . . . .		10,891,853
TOTAL POSITIONS . . . . .	80.00	
TOTAL ALL FUNDS . . . . .		14,808,722

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

APPROVED SALARY RATE	1,241,924		
2969 SALARIES AND BENEFITS POSITIONS	36.00		
FROM GENERAL REVENUE FUND . . . . .	600,575		
FROM FEDERAL GRANTS TRUST FUND . . . . .		439,209	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			791,685
2970 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	14,163		
FROM FEDERAL GRANTS TRUST FUND . . . . .		27,117	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			81,244
2971 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	243,987		
FROM FEDERAL GRANTS TRUST FUND . . . . .		163,142	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .			693,397
2972 AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - ARTS GRANTS			
FROM FEDERAL GRANTS TRUST FUND . . . . .		297,200	
2973 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	675		
2973A SPECIAL CATEGORIES			
GRANTS AND AIDS - CULTURE BUILDS FLORIDA			
FROM GENERAL REVENUE FUND . . . . .	500,000		
2973B SPECIAL CATEGORIES			
GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS			
FROM GENERAL REVENUE FUND . . . . .	2,000,000		
2974 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	91,089		
FROM FEDERAL GRANTS TRUST FUND . . . . .		40,000	
2975 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	11,421		
2976 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	13,051		
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,192	
TOTAL: CULTURAL AFFAIRS			
FROM GENERAL REVENUE FUND . . . . .	3,474,961		
FROM TRUST FUNDS . . . . .		2,535,186	
TOTAL POSITIONS . . . . .	36.00		
TOTAL ALL FUNDS . . . . .		6,010,147	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	28,583,281	
FROM TRUST FUNDS . . . . .		29,617,270
TOTAL POSITIONS . . . . .	414.00	
TOTAL ALL FUNDS . . . . .		58,200,551
TOTAL APPROVED SALARY RATE . . . . .	16,488,983	

TOTAL OF SECTION 6

FROM GENERAL REVENUE FUND . . . . .	301,123,610	
FROM TRUST FUNDS . . . . .		2,923,081,501
TOTAL POSITIONS . . . . .	18,457.75	
TOTAL ALL FUNDS . . . . .		3,224,205,111

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	
2977	SALARIES AND BENEFITS POSITIONS	97.00	
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		7,681,688
2978	OTHER PERSONAL SERVICES		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		90,059
2979	EXPENSES		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		731,728
2980	OPERATING CAPITAL OUTLAY		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		19,371
2981	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		332,179
2982	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		15,000

Funds in Specific Appropriation 2982 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.

2983	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		42,584
2984	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		248,018
2985	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		22,925
TOTAL: COURT OPERATIONS - SUPREME COURT			
	FROM TRUST FUNDS . . . . .		9,183,552
	TOTAL POSITIONS . . . . .	97.00	
	TOTAL ALL FUNDS . . . . .		9,183,552

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,939,099	
2986	SALARIES AND BENEFITS POSITIONS	175.50	
	FROM GENERAL REVENUE FUND . . . . .	80,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		329,325

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FROM STATE COURTS REVENUE TRUST	
FUND . . . . .	8,472,856
FROM COURT EDUCATION TRUST FUND . . . . .	1,193,909
FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .	760,547
FROM FEDERAL GRANTS TRUST FUND . . . . .	1,228,540

From the funds in Specific Appropriation 2986, \$96,624 is provided from the Mediation and Arbitration Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2987 OTHER PERSONAL SERVICES	
FROM ADMINISTRATIVE TRUST FUND . . . . .	225,104
FROM STATE COURTS REVENUE TRUST FUND . . . . .	150,821
FROM COURT EDUCATION TRUST FUND . . . . .	105,540
FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .	200,905
FROM FEDERAL GRANTS TRUST FUND . . . . .	115,003

From the funds in Specific Appropriation 2987, \$35,905 is provided from the Mediation and Arbitration Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2988 EXPENSES	
FROM ADMINISTRATIVE TRUST FUND . . . . .	284,688
FROM STATE COURTS REVENUE TRUST FUND . . . . .	1,043,977
FROM COURT EDUCATION TRUST FUND . . . . .	1,862,087
FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .	402,493
FROM FEDERAL GRANTS TRUST FUND . . . . .	511,971
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	142,355

From the funds in Specific Appropriation 2988, \$87,191 is provided from the Mediation and Arbitration Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2989 OPERATING CAPITAL OUTLAY	
FROM ADMINISTRATIVE TRUST FUND . . . . .	50,000
FROM STATE COURTS REVENUE TRUST FUND . . . . .	492,829
FROM COURT EDUCATION TRUST FUND . . . . .	10,000
FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .	1,500
FROM FEDERAL GRANTS TRUST FUND . . . . .	111,376

2989A SPECIAL CATEGORIES	
JUDICIAL CASELOAD INCENTIVE	
FROM STATE COURTS REVENUE TRUST FUND . . . . .	3,600,000

The funds in Specific Appropriation 2989A, are provided to the Office of State Court Administrator to implement the Judicial Caseload Incentive Plan as provided by law. The plan applies to circuit civil cases with claims over \$15,000 in damages, excluding interest, costs and attorney's fees, but does not include juvenile dependency, family law, domestic violence, probate, guardianship, Marchman Act, Myers, or Baker Act cases. The office shall use data from the clerks of court to assess quarterly progress in meeting the performance goals of the Judicial Caseload Incentive Plan contained in the document entitled "Supplemental Judicial Documents" dated March 28, 2011, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the 2011-12 General Appropriations Act.

2990 SPECIAL CATEGORIES	
CONTRACTED SERVICES	
FROM ADMINISTRATIVE TRUST FUND . . . . .	151,000
FROM STATE COURTS REVENUE TRUST FUND . . . . .	104,290
FROM COURT EDUCATION TRUST FUND . . . . .	158,448
FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .	151,900
FROM FEDERAL GRANTS TRUST FUND . . . . .	400,195

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FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 102,000

From the funds in Specific Appropriation 2990, \$26,900 is provided from the Mediation and Arbitration Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2991 SPECIAL CATEGORIES  
 FLORIDA CASES SOUTHERN 2ND REPORTER  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 589,570

2992 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 40,017

2992A SPECIAL CATEGORIES  
 CRIMINAL CONFLICT CASE COSTS  
 FROM GENERAL REVENUE FUND . . . . . 2,920,000

Funds in Specific Appropriation 2992A are for court ordered payments of private court appointed counsel above the statewide rates established in s. 27.5304, F.S. and the 2011-12 General Appropriations Act.

2993 SPECIAL CATEGORIES  
 COMPUTER SUBSCRIPTION SERVICES  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 181,450

2994 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 216  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 31,257  
 FROM COURT EDUCATION TRUST FUND . . . . . 4,040  
 FROM MEDIATION AND ARBITRATION  
 TRUST FUND . . . . . 1,821  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 4,127

2995 SPECIAL CATEGORIES  
 STATE OPERATIONS - AMERICAN RECOVERY AND  
 REINVESTMENT ACT OF 2009  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 908,000

2996 DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 150,000  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 1,350,294  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 80,000

2996A FIXED CAPITAL OUTLAY  
 FIRST DISTRICT COURT OF APPEALS- NEW COURT  
 BUILDING - DMS MGD  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 200,000

Funds in Specific Appropriation 2996A are for remodeling of the 1st District Court of Appeal courthouse to house employees from the annex of the Office of State Courts Administrator to make the most efficient use of the courthouse.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 3,000,000  
 FROM TRUST FUNDS . . . . . 25,904,451  
  
 TOTAL POSITIONS . . . . . 175.50  
 TOTAL ALL FUNDS . . . . . 28,904,451





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TOTAL: COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL  
 FROM TRUST FUNDS . . . . . 11,532,449

TOTAL POSITIONS . . . . . 109.00  
 TOTAL ALL FUNDS . . . . . 11,532,449

COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL

APPROVED SALARY RATE 6,202,091

2997K SALARIES AND BENEFITS POSITIONS 97.50  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 8,256,302

2997L EXPENSES  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 844,229

2997M OPERATING CAPITAL OUTLAY  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 27,297

2997N SPECIAL CATEGORIES  
 COMPENSATION TO RETIRED JUDGES  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 8,261

2997O SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 164,012

2997P SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 18,006

2997Q SPECIAL CATEGORIES  
 DISTRICT COURT OF APPEAL LAW LIBRARY  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 34,977

2997R SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 23,253

2997S DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SERVICES  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 35,599

TOTAL: COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL  
 FROM TRUST FUNDS . . . . . 9,411,936

TOTAL POSITIONS . . . . . 97.50  
 TOTAL ALL FUNDS . . . . . 9,411,936

COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL

APPROVED SALARY RATE 4,675,078

2997T SALARIES AND BENEFITS POSITIONS 69.50  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 6,019,872

2997U EXPENSES  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 254,079

2997V OPERATING CAPITAL OUTLAY  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 71,151

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2997W	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM STATE COURTS REVENUE TRUST FUND . . . . .	14,818
2997X	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .	104,450
2997Y	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND . . . . .	17,619
2997Z	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM STATE COURTS REVENUE TRUST FUND . . . . .	9,600
2997AA	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND . . . . .	15,917
2997AB	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .	28,930
TOTAL:	COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL FROM TRUST FUNDS . . . . .	6,536,436
	TOTAL POSITIONS . . . . .	69.50
	TOTAL ALL FUNDS . . . . .	6,536,436
COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL		
	APPROVED SALARY RATE	5,293,032
2997AC	SALARIES AND BENEFITS POSITIONS FROM STATE COURTS REVENUE TRUST FUND . . . . .	85.00 6,938,239
2997AD	OTHER PERSONAL SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .	6,644
2997AE	EXPENSES FROM STATE COURTS REVENUE TRUST FUND . . . . .	280,173
2997AF	OPERATING CAPITAL OUTLAY FROM STATE COURTS REVENUE TRUST FUND . . . . .	18,274
2997AG	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM STATE COURTS REVENUE TRUST FUND . . . . .	18,995
2997AH	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .	398,818
2997AI	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND . . . . .	10,351
2997AJ	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM STATE COURTS REVENUE TRUST FUND . . . . .	15,874

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2997AK	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND . . . . .			18,901
2997AL	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .			37,445
TOTAL: COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL FROM TRUST FUNDS . . . . .				7,743,714
	TOTAL POSITIONS . . . . .	85.00		
	TOTAL ALL FUNDS . . . . .			7,743,714
COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL				
	APPROVED SALARY RATE	4,661,032		
2997AM	SALARIES AND BENEFITS POSITIONS FROM STATE COURTS REVENUE TRUST FUND . . . . .	72.00		6,207,808
2997AN	OTHER PERSONAL SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .			49,874
2997AO	EXPENSES FROM STATE COURTS REVENUE TRUST FUND . . . . .			249,518
2997AP	OPERATING CAPITAL OUTLAY FROM STATE COURTS REVENUE TRUST FUND . . . . .			21,250
2997AQ	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM STATE COURTS REVENUE TRUST FUND . . . . .			2,016
2997AR	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .			70,771
2997AS	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND . . . . .			9,692
2997AT	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM STATE COURTS REVENUE TRUST FUND . . . . .			15,705
2997AU	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND . . . . .			17,658
2997AV	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .			34,406

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TOTAL: COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL		
FROM TRUST FUNDS . . . . .		6,678,698
TOTAL POSITIONS . . . . .	72.00	
TOTAL ALL FUNDS . . . . .		6,678,698

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 189,034,984

3008 SALARIES AND BENEFITS	POSITIONS	2,900.00	
FROM GENERAL REVENUE FUND . . . . .		20,877,272	
FROM ADMINISTRATIVE TRUST FUND . . . . .			71,114
FROM STATE COURTS REVENUE TRUST FUND . . . . .			212,421,238
FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .			7,952,927
FROM FEDERAL GRANTS TRUST FUND . . . . .			6,008,323

From the funds in Specific Appropriation 3008, the state courts system shall implement the electronic filing requirements of section 16 of chapter 2009-61, Laws of Florida, for the ten trial court divisions by January 1, 2012. The ten divisions are defined pursuant to subsection 28.36 (3), Florida Statutes.

3009 OTHER PERSONAL SERVICES		
FROM STATE COURTS REVENUE TRUST FUND . . . . .		38,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		125,748

3010 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND . . . . .		3,928
FROM STATE COURTS REVENUE TRUST FUND . . . . .		8,768,880
FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .		315,618
FROM FEDERAL GRANTS TRUST FUND . . . . .		110,616
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		23,750

From the funds in Specific Appropriation 3010, \$678,213 in Expense in nonrecurring funds from the State Courts Revenue Trust Fund are provided for courthouse furnishings in the nonpublic areas of the new courthouse in the 4th circuit.

3011 OPERATING CAPITAL OUTLAY		
FROM STATE COURTS REVENUE TRUST FUND . . . . .		1,034,502

From the funds in Specific Appropriation 3011, \$747,619 in Operating Capital Outlay nonrecurring funds from the State Courts Revenue Trust Fund are provided for courthouse furnishings in the nonpublic areas of the new courthouse in the 4th circuit.

3012 SPECIAL CATEGORIES		
CIVIL TRAFFIC INFRACTION HEARING OFFICERS		
FROM STATE COURTS REVENUE TRUST FUND . . . . .		1,339,864

3013 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILD ADVOCACY CENTERS		
FROM STATE COURTS REVENUE TRUST FUND . . . . .		138,240

3014 SPECIAL CATEGORIES		
COMPENSATION TO RETIRED JUDGES		
FROM STATE COURTS REVENUE TRUST FUND . . . . .		2,130,834
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		51,250

3015 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM STATE COURTS REVENUE TRUST FUND . . . . .		1,269,534

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3016	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND . . . . .		1,354,661
3017	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM STATE COURTS REVENUE TRUST FUND . . . . .		143,310
3018	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM MEDIATION AND ARBITRATION TRUST FUND . . . . .		3,307,332
3019	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM ADMINISTRATIVE TRUST FUND . . . FROM STATE COURTS REVENUE TRUST FUND . . . . .		1,104,930 19,962,266
3020	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND . . . . . FROM MEDIATION AND ARBITRATION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .		639,826 436 32,111
3021	SPECIAL CATEGORIES GRANTS AND AIDS - DRUG COURTS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		12,483,000
3022	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		1,750,224
3023	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .		97,902
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	20,877,272	282,680,364
	TOTAL POSITIONS . . . . .	2,900.00	
	TOTAL ALL FUNDS . . . . .		303,557,636
COURT OPERATIONS - COUNTY COURTS			
	APPROVED SALARY RATE	54,968,832	
3024	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM STATE COURTS REVENUE TRUST FUND . . . . .	644.00 23,856,767	51,173,792
3025	EXPENSES FROM STATE COURTS REVENUE TRUST FUND . . . . .		3,217,164
3026	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM STATE COURTS REVENUE TRUST FUND . . . . .		75,000
3027	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .		204,000

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3028	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND . . . . .		108,341
3029	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND . . . . .		141,407
TOTAL:	COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND . . . . .	23,856,767	54,919,704
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	644.00	78,776,471
	TOTAL ALL FUNDS . . . . .		

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

	APPROVED SALARY RATE	306,608	
3030	SALARIES AND BENEFITS POSITIONS FROM STATE COURTS REVENUE TRUST FUND . . . . .	5.00	397,081
3031	EXPENSES FROM STATE COURTS REVENUE TRUST FUND . . . . .		148,612
3032	OPERATING CAPITAL OUTLAY FROM STATE COURTS REVENUE TRUST FUND . . . . .		1,638
3033	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .		190,475
3034	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND . . . . .		1,759
3035	SPECIAL CATEGORIES LITIGATION EXPENSES FROM STATE COURTS REVENUE TRUST FUND . . . . .		181,294

Funds in Specific Appropriation 3035 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3036	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND . . . . .		1,093
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM TRUST FUNDS . . . . .		921,952
	TOTAL POSITIONS . . . . .	5.00	921,952
	TOTAL ALL FUNDS . . . . .		

SECTION 7 - JUDICIAL BRANCH

TOTAL: STATE COURT SYSTEM		
FROM GENERAL REVENUE FUND . . . . .	47,734,039	
FROM TRUST FUNDS . . . . .		415,513,256
TOTAL POSITIONS . . . . .	4,276.50	
TOTAL ALL FUNDS . . . . .		463,247,295
TOTAL APPROVED SALARY RATE . . . . .	287,144,774	

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND . . . . .	47,734,039	
FROM TRUST FUNDS . . . . .		415,513,256
TOTAL POSITIONS . . . . .	4,276.50	
TOTAL ALL FUNDS . . . . .		463,247,295



SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2011 - 2012

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2011-2012 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the 2011-2012 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/11

=====	
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.....	\$ 45,362
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

For the period July 1, 2011 through June 30, 2012, funds are provided in each agency's budget to pay the full premium for each employee for a \$25,000 life insurance policy. The Department of Management Services may continue the optional life insurance program based on premiums paid by employees only.

(b) State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Disability Insurance Program.

(c) State Health Insurance Plans and Benefits

1. For the period July 1, 2011, through June 30, 2012, funds are provided in each agency's budget to pay the state's share of the State Group Health Program's insurance premiums for the entities appropriated within this General Appropriations Act.

(3) COLLECTIVE BARGAINING ISSUES AT IMPASSE:

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. The unexpended balance of funds provided in Specific Appropriation 2182B of Chapter 2010-153, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2011-2012. Funds may be released by the Legislative Budget Commission, pursuant to notice and review provisions in section 216.177, Florida Statutes, to adjust agency data processing categories in accordance with revised utilization estimates associated with consolidations of enterprise information technology resources into primary data centers.

SECTION 10. The unexpended balance or \$2,400,000, whichever is less, from the funds provided in Specific Appropriation 20 of chapter 2010-152, Laws of Florida, for the University of North Florida Science &

Humanities Building Phase II and the Disability Resource Center shall revert immediately and are appropriated to the University of North Florida for the Dining, Administrative and Academic Building.

SECTION 11. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

UF University Athletic Association (UAA) projects  
 FSU Research and Development Facility - Number Four  
 FSU Italian Study Center  
 FSU Free Electron Laser Laboratory  
 USF Tennis Complex  
 UCF Strategic Land and Property Purchase  
 UCF Brighthouse Networks Tower Expansion  
 UCF Academic Center  
 UCF Athletics Facilities Expansion  
 FIU Department of Health/FIU Public Health Building

SECTION 12. Pursuant to section 1013.74 and section 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

UF - Minor Projects for UF Facilities  
 UF/HSC - Minor Projects for HSC Facilities  
 UF/IFAS - Minor Projects for IFAS Facilities  
 UF - Clinical Translational Research Building Expansion  
 FSU - Minor Projects for FSU Facilities  
 FSU - Free Electron Laser Laboratory  
 FSU - Fine Arts Research Building  
 FSU - School of Visual Arts Annex  
 FSU - College of Motion Picture/Telev./Recording Arts Studio  
 UF - Sun Dome Arena Renovation, Academic Classroom  
 USF - Center for Advanced Medical Learning & Simulation  
 USF - Dali Museum Acquisition  
 UWF - School of Allied Health & Life Sciences  
 UCF - Bio-Medical Science Center II  
 UCF - MMAE Lab/Mechanical, Material & Aerospace Engineering  
 UCF - Pegasus Health  
 UCF - Biology Field Research Center  
 FIU - Building #MB03 (former Miami Beach Women's Club)  
 NCF - Robertson Hall Renovation/Remodeling

SECTION 13. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Brevard College - Construct Dental Clinic from local funds at the State Board of Education approved Cocoa Campus.
2. Brevard College - Construct STEM Annex Building from local funds at the State Board of Education approved Cocoa Campus.
3. Broward College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Cypress Creek Special Purpose Center.
4. Broward College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Southwest Broward Center.
5. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Main

Campus.

6. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Chastain Center.

7. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Mueller Center.

8. State College of Florida, Manatee-Sarasota - Construct Design and Economic Acceleration Lab from local funds at the State Board of Education approved Lakewood Ranch Center.

9. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Hialeah Campus.

10. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved InterAmerican Campus.

11. Polk State College - Construct Chain of Lakes academic facility from local funds at the State Board of Education approved Winter Haven Campus.

12. St. Petersburg College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Clearwater Campus.

13. Santa Fe College - Construct Fine Arts Facility from local funds at the State Board of Education approved Northwest (Main) Campus.

14. Santa Fe College - Construct Bio Tech Lab Addition from local funds at the State Board of Education approved Perry (Alachua) Special Purpose Center.

15. Valencia College - Construct academic and support facilities from local funds at the State Board of Education approved Southeast Campus.

16. Valencia College - Construct Corporate Training Facility from local funds at the State Board of Education approved West Campus.

SECTION 14. The unexpended balance of funds provided to the Department of Education in Specific Appropriations 28 through 148 from the Federal Grants Trust Fund and the Federal Rehabilitation Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2010-152, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2011-2012 for the purpose of the original appropriation within the Department of Education. If it is determined that any entity designated to receive an appropriation from State Fiscal Stabilization Funds is ineligible to receive such funds in accordance with the American Recovery and Reinvestment Act of 2009, the Executive Office of the Governor may adjust allocations from state funds and State Fiscal Stabilization Funds among eligible recipients, based upon the recommendation of the Department of Education, or Board of Governors as appropriate, in a manner that ensures the combined total of state funds and State Fiscal Stabilization Funds remains consistent with the intent of the General Appropriations Act. Any such adjustments shall be subject to the notice and objection requirements of section 216.177, Florida Statutes.

SECTION 15. The unexpended balance or \$12,000,000, whichever is less, of General Revenue funds provided in Section 33 of chapter 2010-155, Laws of Florida, for the Florida's Bright Futures Scholarship Program is hereby reverted.

SECTION 16. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendments EOG #B2010-0029, EOG #B2010-0283 and EOG #B2010-0498 for the Early Learning Information System, and reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 51 of chapter 2010-152, Laws of Florida, is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to Specific Appropriation 2161C of chapter 2009-81, Laws of Florida, and reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 54 of chapter 2010-152, Laws of Florida, is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose.

SECTION 18. The unexpended balance of funds, including unreleased reserve, provided in Specific Appropriation 2248 of chapter 2010-152, Laws of Florida, and subsequently allocated by budget amendments EOG #B2011-0026 and EOG #B2011-0344 for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose.

SECTION 19. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0158 for the State Early Childhood Advisory Council is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose.

SECTION 20. The unexpended balance of \$14,096,091 of General Revenue funds provided in Specific Appropriation 79 of Chapter 2010-152, Laws of Florida, for Class Size Reduction is hereby reverted. This section is effective upon becoming a law.

SECTION 21. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0146 for the Florida Education Finance Program (FEFP) Supplement for Education Jobs is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Education for the same purpose.

SECTION 22. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0204 for Race to the Top Strategic Education Initiatives is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Education for the same purpose.

SECTION 23. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0203 for the Partnership for Assessment of Readiness for Colleges and Careers is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Education for the same purpose.

SECTION 24. The unexpended balance of funds provided in Specific Appropriation 108 of chapter 2010-152, Laws of Florida, for Adult Basic Education Federal Flow-Through Funds is hereby reverted and reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose. This section is effective upon becoming a law.

SECTION 25. There is appropriated \$3,898,959 in nonrecurring funds from the Administrative Trust Fund to the Department of Education from Florida Comprehensive Assessment Test (FCAT) Liquidated Damages for the 2010-2011 Fiscal Year to be provided to public schools for costs associated with delayed FCAT results. This section is effective upon becoming law.

SECTION 26. The sum of \$29,751,856 from general revenue funds provided in Specific Appropriations 242 and 259-269, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 27. The sum of \$3,346,001 from general revenue funds provided in Specific Appropriations 310, 324, 340, and 373, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 28. The sum of \$16,325,682 from general revenue funds provided in Specific Appropriations 395, 396, and 401, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 29. The sum of \$693,982 from general revenue funds provided in Specific Appropriations 539, 563, and 564, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 30. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0365 as submitted on March 2, 2011, by the Governor on behalf of the Agency for Persons with Disabilities for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 31. The Legislature hereby adopts by reference the changes to

the approved operating budget as set forth in Budget Amendment EOG #B2011-0389 as submitted on March 2, 2011, by the Governor on behalf of the Department of Elder Affairs for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 32. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0463 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 33. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0507 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 34. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0509 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 35. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0364 as submitted on March 2, 2011, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 36. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendments EOG #B2011-0473 and #B2011-0474 as submitted on March 2, 2011, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budgets for Fiscal Year 2010-2011 consistent with the amendments. This section is effective upon becoming law.

SECTION 37. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0500 as submitted on March 2, 2011, by the Governor on behalf of the Justice Administrative Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 38. The sum of \$44,200,000 in nonrecurring funds from the General Revenue Fund is appropriated to the Clerks of Court Trust Fund within the Justice Administrative Commission. Specific Appropriation 813 of chapter 2010-152, Laws of Florida, is reduced by \$5,900,000. Specific Appropriation 817 of chapter 2010-152, Laws of Florida, is reduced by \$100,000. The Clerk of Court approved unit costs required under section 28.36, Florida Statutes, for the Fiscal Year 2010-11 are contained in the document entitled "Supplemental Judicial Documents" dated March 28, 2011, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the 2011-12 General Appropriations Act. This section is effective upon becoming law.

SECTION 39. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendments EOG #B2011-0413 as submitted on March 2, 2011, by the Governor on behalf of the Department of Juvenile Justice for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 40. The unexpended balance of funds appropriated for domestic security and American Recovery and Reinvestment Act of 2009 issues in section 122, 124, 125, 126, and 127 of chapter 2010-152, Laws of Florida, and subsequently distributed to the Department of Law

Enforcement pursuant to EOG #B2011-0005, is hereby reverted and reappropriated for Fiscal Year 2011-2012 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 41. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2182A of chapter 2010-152, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2011-0014, is hereby reverted and reappropriated for Fiscal Year 2011-12 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 42. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0279 as submitted on March 2, 2011, by the Governor on behalf of the Department of Law Enforcement for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 43. The unexpended balance of \$400,000 from the funds provided in Specific Appropriation 2814A of chapter 2008-152, Laws of Florida, for the 1st District Court of Appeal courthouse shall revert immediately and is appropriated to the Office of State Courts Administrator for the purpose of remodeling the 1st District Court of Appeal courthouse to house employees from the annex of the Office of State Courts Administrator.

SECTION 44. The sum of \$50,200,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State Courts Revenue Trust Fund within the state court system. This section is effective upon becoming law.

SECTION 45. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0467 as submitted on March 2, 2011, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 46. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0525 as submitted on March 2, 2011, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 47. The sum of \$263,659 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 48. The sum of \$1,001,793 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 49. The sum of \$23,214 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 50. The sum of \$481,706 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for South Lake Worth Inlet in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 51. The sum of \$1,000,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for South Lake Worth Inlet in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 52. The sum of \$724,857 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Captiva/Sanibel Island Beach Nourishment in the Beach Management Funding Assistance Program for the

2007-2008 fiscal year shall revert immediately.

SECTION 53. The sum of \$390,674 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Brevard County Beach Restoration (Mid-Reach) 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 54. The sum of \$7,841 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Collier County Beach Nourishment in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 55. The sum of \$292,234 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Collier County Beach Nourishment in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 56. The sum of \$511,083 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for South Boca Raton Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 57. The sum of \$58,173 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Venice Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 58. The sum of \$1,266,283 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Perdido Key Beach Restoration Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 59. The sum of \$102,907 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Mid-town Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 60. The sum of \$39,842 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Mid-town Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 61. The sum of \$359,429 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Ft. Pierce Shore Protection Project in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 62. The sum of \$151,963 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection Ft. Pierce Shore Protection Project in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 63. The sum of \$68,734 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for South Siesta Key Beach Restoration in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 64. The sum of \$72,726 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Siesta Key Beach Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 65. The sum of \$34,719 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Siesta Key Beach Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 66. The sum of \$64,586 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Brevard County Beach Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 67. The sum of \$370,885 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Brevard County North/South Reach Beach Restoration in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 68. The sum of \$76,834 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Hillsboro Beach PEMS Demonstration in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 69. The sum of \$118,898 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Marco Island Beach Nourishment in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 70. The sum of \$768,334 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South End Palm Beach Restoration Reach 8 in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 71. The unexpended balance of funds appropriated in Specific Appropriation 1821 of chapter 2006-25, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects shall revert no later than July 1, 2011, and is hereby appropriated for payment of Statewide Revolving Fund loans 60006P and 60007L in the Department of Environmental Protection.

Tampa -Dale Mabry (U.S. 92/S.R. 600) Flood Protections..... 500,000

The Department of Environmental Protection shall terminate any grant agreement which authorizes the disbursement of such funds.

SECTION 72. The unexpended balance of funds appropriated in Specific Appropriation 1859 of chapter 2007-72, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects, shall revert no later than July 1, 2011, and is hereby appropriated for payment of Statewide Revolving Fund loans 60006P and 60007L in the Department of Environmental Protection.

Dale Mabry (U.S. 92/S.R. 600) Flood Protection - Tampa..... 800,000  
Daytona Beach Reclaimed Water Reservoir and Recharge Basin.. 400,000

The Department of Environmental Protection shall terminate any grant agreement which authorizes the disbursement of such funds.

SECTION 73. The unexpended balance of funds appropriated in Specific Appropriation 1772C of chapter 2008-152, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects, shall revert no later than July 1, 2011, and is hereby appropriated for payment of Statewide Revolving Fund loans 60006P and 60007L in the Department of Environmental Protection.

Pasco County Duck Slough BMP Implementation..... 250,000

The Department of Environmental Protection shall terminate any grant



agreement which authorizes the disbursement of such funds.

SECTION 74. Specific Appropriations 1798A through 1798EX shall take effect October 1, 2011.

SECTION 75. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0409 as submitted on March 2, 2011, by the Governor on behalf of the Department of Financial Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 76. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0511 as submitted on March 2, 2011, by the Governor on behalf of the Department of Financial Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 77. The unexpended balance of funds appropriated in sections 109 and 110, chapter 2010-152, Laws of Florida, provided to the Department of Financial Services, is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the department for strengthening domestic security support by the State Fire Marshal.

SECTION 78. The unexpended balance of funds provided in Specific Appropriation 2182A of chapter 2010-152, Laws of Florida, and distributed to the Department of Financial Services in budget amendment EOG #B2011-2014 is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the department for its original purpose.

SECTION 79. The Board of Governors of the Citizens Property Insurance Corporation shall annually submit a copy its approved procurement policy to the Office of Insurance Regulation. The policy shall be submitted to the office no later than February 1 of each year.

SECTION 80. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0439 as submitted on March 2, 2011, by the Governor on behalf of the Fish and Wildlife Conservation Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 81. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0515 as submitted on March 2, 2011, by the Governor on behalf of the Department of Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 82. The unexpended balance of funds appropriated in Specific Appropriation 2926 of chapter 2010-152, Laws of Florida, provided to the Department of Management Services for the Florida National Guard Pensions and Benefits program shall revert immediately and is appropriated for the 2011-2012 fiscal year to the department for the original purpose.

SECTION 83. The unexpended balance of funds provided to the Department of Management Services in line item 2182A of chapter 2010-152, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance, and Mutual Aid Build-out, Reg. 5, Signaling, Software upgrade shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 84. The unexpended balance of funds provided to the Department of Management Services in section 116 of chapter 2010-152, Laws of Florida, for the Florida Interoperability Network Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 85. The unexpended balance of funds provided to the Department of Management Services in section 115 of chapter 2010-152, Laws of Florida, for the Public Safety Interoperability Communications Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 86. The unexpended balance of funds provided to the Department of Management Services pursuant to budget amendment EOG #B2011-0027 for the Public Safety Interoperability Communications Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 87. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0423 as submitted on March 2, 2011, by the Governor on behalf of the Department of Revenue for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 88. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0466 as submitted on March 2, 2011, by the Governor on behalf of the Department of Revenue for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 89. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0479 as submitted on March 2, 2011, by the Governor on behalf of the Department of Revenue for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 90. The unexpended balance of funds provided in Section 64 of chapter 2010-152, Laws of Florida, (which funds were originally appropriated in Specific Appropriation 1540A of chapter 2008-152, Laws of Florida) shall revert immediately and is appropriated for Fiscal Year 2011-12 for the nonrecurring operational needs of the Regional Hurricane Shelter/Community Health Center, Pasco County.

SECTION 91. The unexpended balance of funds provided in Specific Appropriation 1615A of chapter 2010-152, Laws of Florida, shall revert immediately and is appropriated for the Fiscal Year 2011-12 for operational services of the Regional Hurricane Shelter/Community Health Center, Pasco County.

SECTION 92. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management for domestic security projects in Specific Appropriation 2182A of chapter 2010-152, Law of Florida, and subsequently distributed to the Department of Community Affairs, Division of Emergency Management pursuant to budget amendment EOG #B2011-0014 and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management pursuant to Section 63 of chapter 2010-152, Laws of Florida shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Executive Office of the Governor, Division of Emergency Management for the same purpose. The division is authorized to reallocate appropriations between any of the funded projects approved by the Domestic Security Oversight Council.

SECTION 93. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management in Specific Appropriation 1572 of chapter 2010-152 Laws of Florida and subsequently distributed to the Department of Community Affairs, Division of Emergency Management pursuant to budget amendments EOG #B2011-0030 and EOG #B2011-0492 and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management pursuant to budget amendment EOG #B2011-0355 and Section 67 of chapter 2010-152, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 94. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0516 as submitted on March 2, 2011, by the Governor on behalf of the Office of Tourism, Trade and Economic Development for a Quick Action Closing Fund project for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with this amendment. This section shall become effective upon becoming law.

SECTION 95. The unexpended balance of funds provided to the Agency for

Workforce Innovation pursuant to budget amendment EOG #B2011-0085 for a National Emergency Grant for on-the-job training and other employment-related assistance activities, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to Jobs Florida for the same purpose.

SECTION 96. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0086 for an American Recovery and Reinvestment Act (ARRA) of 2009 grant award to conduct a Health Care Pilot project on improving the health care awareness of farm workers through training and outreach, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to Jobs Florida for the same purpose.

SECTION 97. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0090 for a National Emergency Grant to respond to workers in Florida dislocated as a result of the Deepwater Horizon Oil Spill shall revert immediately and is appropriated for Fiscal Year 2011-2012 to Jobs Florida for the same purpose.

SECTION 98. The unexpended balance of funds provided in Specific Appropriation 2226 of chapter 2010-152, Laws of Florida, and subsequently allocated by budget amendments EOG #B2011-0025, EOG #B2011-0154, and EOG #B2011-0345 for the Unemployment Compensation Claims and Benefits Replacement Project shall revert immediately and is appropriated for Fiscal Year 2011-2012 to Jobs Florida for the same purpose.

SECTION 99. The unexpended balance of funds appropriated in Section 76 of chapter 2010,152, Laws of Florida, to the Tampa Bay Area Regional Transportation Authority shall revert immediately and is appropriated in Fiscal Year 2011-2012 for the same purpose.

SECTION 100. The unexpended balance of funds provided pursuant to chapter 2010-152, section 78, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2010-2011 to the department for the same purpose.

SECTION 101. The Legislature hereby adopts by reference Budget Amendment EOG #02011-0079 as submitted on March 2, 2011 by the Governor on behalf of the Department of Transportation for approval by the Legislative Budget Commission. The department is authorized to award a department employee \$5,000 in accordance with the savings sharing programs authorized in section 110.1245, Florida Statutes.

SECTION 102. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$137,990,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2011-12:

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Market Improvements Working Capital Trust Fund.....	500,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Water Management Lands Trust Fund.....	8,000,000
Land Acquisition Trust Fund.....	10,000,000
Inland Protection Trust Fund.....	20,000,000
Solid Waste Management Trust Fund.....	1,500,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game Trust Fund.....	1,000,000
PUBLIC SERVICE COMMISSION	
Regulatory Trust Fund.....	300,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	3,500,000
Hotels and Restaurants Trust Fund.....	7,000,000
Professional Regulation Trust Fund.....	2,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Insurance Regulatory Trust Fund.....	5,000,000
Anti-Fraud Trust Fund.....	12,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Architects Incidental Trust Fund.....	500,000
AGENCY FOR HEALTH CARE ADMINISTRATION	
Grants and Donations Trust Fund.....	16,700,000
DEPARTMENT OF HEALTH	
Administrative Trust Fund.....	1,000,000

Grants and Donations Trust Fund.....	3,000,000
Medical Quality Assurance Trust Fund.....	9,000,000
Planning and Evaluation Trust Fund.....	1,000,000
Donations Trust Fund.....	1,000,000
JOBS FLORIDA	
Grants and Donations Trust Fund.....	2,000,000
Operating Trust Fund.....	1,500,000
Florida Housing Finance Corporation - Unobligated Cash.....	26,490,000
EXECUTIVE OFFICE OF THE GOVERNOR, DIVISION OF EMERGENCY MANAGEMENT	
Emergency Management Preparedness and Assistance Trust Fund	5,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for the Local Government Housing Trust Fund, which shall be transferred by June 30, 2011.

SECTION 103. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 to the budget stabilization fund for Fiscal Year 2011-2012 as required by section 215.32(2)(c), Florida Statutes.

SECTION 104. 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 105. Except as otherwise provided herein, this act shall take effect July 1, 2011, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2011, then it shall operate retroactively to July 1, 2011.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND . . . . .	23,088,609,757	
FROM TRUST FUNDS . . . . .		46,707,920,423
TOTAL POSITIONS . . . . .	125,186.75	
TOTAL ALL FUNDS . . . . .		69,796,530,180
TOTAL APPROVED SALARY RATE . . . . .	5,169,941,648	

ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,142.7	.0	.0	67.2	8,467.5	12,677.4	125,186.75
B - AID TO LOC GOV - OPERATION	10,962.7	627.4	.0	260.5	5,751.5	17,602.1	.00
C - PYMT OF PEN, BEN & CLAIMS	231.9	332.2	.0	.0	57.1	621.2	.00
D - PASS THRU/ST & FED FUNDS	2,641.7	96.7	.0	.0	3,263.1	6,001.6	.00
E - MEDICAID AND TANF	4,875.3	.0	.0	50.2	15,841.4	20,767.0	.00
H - TRANS TO OTHER ENTITIES	91.4	.0	.0	.0	168.4	259.7	.00
TOTAL OPERATING	22,945.8	1,056.3	.0	378.0	33,549.0	57,929.0	125,186.75
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.0	.0	.0	.0	7.3	7.3	.00
J - ST CAPITAL OUTLAY - AGENCY	20.3	3.0	.2	.0	837.4	860.8	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	7,973.4	7,973.4	.00
L - STATE CAPITAL OUTLAY-PECO	15.0	162.1	247.1	.0	30.0	454.2	.00
M - AID TO LOC GOVT-CAP OUTLAY	33.4	.0	.0	.0	477.2	510.6	.00
N - DEBT SERVICE	74.1	154.9	996.0	.0	836.1	2,061.2	.00
TOTAL FIXED CAPITAL OUTLAY	142.9	320.0	1,243.2	.0	10,161.4	11,867.5	.00
TOTAL ITEM. OF EXPENDITURES	23,088.6	1,376.3	1,243.2	378.0	43,710.4	69,796.5	125,186.75

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		627,379,952	627,379,952
TOTAL AID TO LOC GOV - OPERATION		627,379,952	627,379,952
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		332,231,376	332,231,376
TOTAL PYMT OF PEN, BEN & CLAIMS		332,231,376	332,231,376
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		96,700,453	96,700,453
TOTAL PASS THRU/ST & FED FUNDS		96,700,453	96,700,453
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .		3,000,000	3,000,000
TOTAL ST CAPITAL OUTLAY - AGENCY		3,000,000	3,000,000
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .		162,109,596	162,109,596
TOTAL STATE CAPITAL OUTLAY-PECO		162,109,596	162,109,596
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		154,883,240	154,883,240
TOTAL DEBT SERVICE		154,883,240	154,883,240
TOTAL SECTION 1 . . . . .		1,376,304,617	1,376,304,617
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		1,376,304,617	1,376,304,617
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		1,056,311,781	1,056,311,781
FIXED CAPITAL OUTLAY . . . . .		319,992,836	319,992,836
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	132,566,108	48,550,245	181,116,353
STATE FUNDS - MATCHING . . . . .	41,413,565	595,000	42,008,565
FEDERAL FUNDS . . . . .		447,169,996	447,169,996
TRANS/RECIPIENT/FED FUNDS . . . . .		489,131	489,131
TOTAL STATE OPERATIONS			
	POSITIONS		2,532.00
	173,979,673	496,804,372	670,784,045

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	9,486,332,332	1,532,278,794	11,018,611,126
STATE FUNDS - MATCHING . . . . .	160,712,976		160,712,976
FEDERAL FUNDS . . . . .		699,234,839	699,234,839
TOTAL AID TO LOC GOV - OPERATION	9,647,045,308	2,231,513,633	11,878,558,941
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	190,671,714	131,840	190,803,554
STATE FUNDS - MATCHING . . . . .	4,045,142		4,045,142
FEDERAL FUNDS . . . . .		13,485,166	13,485,166
TOTAL PYMT OF PEN, BEN & CLAIMS	194,716,856	13,617,006	208,333,862
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,638,832,350	196,661,098	2,835,493,448
FEDERAL FUNDS . . . . .		2,568,917,273	2,568,917,273
TOTAL PASS THRU/ST & FED FUNDS	2,638,832,350	2,765,578,371	5,404,410,721
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	545,149	120,486	665,635
STATE FUNDS - MATCHING . . . . .	72,785		72,785
FEDERAL FUNDS . . . . .		740,624	740,624
TOTAL TRANS TO OTHER ENTITIES	617,934	861,110	1,479,044
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .		150,000	150,000
TOTAL ST CAPITAL OUTLAY - AGENCY		150,000	150,000
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	15,000,000	277,050,000	292,050,000
TOTAL STATE CAPITAL OUTLAY-PECO	15,000,000	277,050,000	292,050,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		1,158,262,884	1,158,262,884
TOTAL DEBT SERVICE		1,158,262,884	1,158,262,884
TOTAL SECTION 2 . . . . .	12,670,192,121	6,943,837,376	19,614,029,497
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	12,463,947,653	3,213,205,347	15,677,153,000
STATE FUNDS - MATCHING . . . . .	206,244,468	595,000	206,839,468
FEDERAL FUNDS . . . . .		3,729,547,898	3,729,547,898
TRANS/RECIPIENT/FED FUNDS . . . . .		489,131	489,131
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	12,655,192,121	5,508,374,492	18,163,566,613
FIXED CAPITAL OUTLAY . . . . .	15,000,000	1,435,462,884	1,450,462,884

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 3 - HUMAN SERVICES</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	225,735,519	774,268,131	1,000,003,650
STATE FUNDS - MATCHING . . . . .	447,890,659	746,003,636	1,193,894,295
FEDERAL FUNDS . . . . .		1,683,307,608	1,683,307,608
TRANS/RECIPIENT/FED FUNDS . . . . .		153,109,873	153,109,873
			35,611.00
TOTAL STATE OPERATIONS	673,626,178	3,356,689,248	4,030,315,426
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	269,548,403	120,633,413	390,181,816
STATE FUNDS - MATCHING . . . . .	757,930,433	319,624,611	1,077,555,044
FEDERAL FUNDS . . . . .		1,898,798,770	1,898,798,770
TRANS/RECIPIENT/FED FUNDS . . . . .		124,772,503	124,772,503
TOTAL AID TO LOC GOV - OPERATION	1,027,478,836	2,463,829,297	3,491,308,133
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	1,540,498	2,839,006	4,379,504
STATE FUNDS - MATCHING . . . . .	18,912,395		18,912,395
TOTAL PYMT OF PEN, BEN & CLAIMS	20,452,893	2,839,006	23,291,899
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS . . . . .		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	9,648,340	876,992	10,525,332
STATE FUNDS - MATCHING . . . . .	4,865,683,956	4,475,307,252	9,340,991,208
FEDERAL FUNDS . . . . .		10,691,957,775	10,691,957,775
TRANS/RECIPIENT/FED FUNDS . . . . .		723,502,973	723,502,973
TOTAL MEDICAID AND TANF	4,875,332,296	15,891,644,992	20,766,977,288
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	2,967,140	7,103,946	10,071,086
STATE FUNDS - MATCHING . . . . .	26,842,657	2,880,778	29,723,435
FEDERAL FUNDS . . . . .		23,277,404	23,277,404
TRANS/RECIPIENT/FED FUNDS . . . . .		452,570	452,570
TOTAL TRANS TO OTHER ENTITIES	29,809,797	33,714,698	63,524,495
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .		31,303,400	31,303,400
FEDERAL FUNDS . . . . .		3,670,800	3,670,800
TOTAL ST CAPITAL OUTLAY - AGENCY		34,974,200	34,974,200
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .		7,533,960	7,533,960
TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
	=====	=====	=====



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 3 - HUMAN SERVICES</b>			
TOTAL SECTION 3 . . . . .	6,626,700,000	21,812,979,759	28,439,679,759
	=====	=====	=====
<b>FUNDING SOURCE RECAP</b>			
STATE FUNDS - NONMATCHING . . . . .	509,439,900	944,558,848	1,453,998,748
STATE FUNDS - MATCHING . . . . .	6,117,260,100	5,543,816,277	11,661,076,377
FEDERAL FUNDS . . . . .		14,322,766,715	14,322,766,715
TRANS/RECIPIENT/FED FUNDS . . . . .		1,001,837,919	1,001,837,919
	=====	=====	=====
<b>TOTAL SPENDING AUTHORIZATIONS</b>			
OPERATING . . . . .	6,626,700,000	21,770,471,599	28,397,171,599
FIXED CAPITAL OUTLAY . . . . .		42,508,160	42,508,160
	=====	=====	=====
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
<u>OPERATING</u>			
<b>STATE OPERATIONS</b>			
STATE FUNDS - NONMATCHING . . . . .	2,959,210,138	367,443,392	3,326,653,530
STATE FUNDS - MATCHING . . . . .	11,790,314	9,644,002	21,434,316
FEDERAL FUNDS . . . . .		49,524,597	49,524,597
TRANS/RECIPIENT/FED FUNDS . . . . .		49,054,449	49,054,449
	-----	-----	-----
TOTAL STATE OPERATIONS . . . . .	2,971,000,452	475,666,440	3,446,666,892
	=====	=====	=====
<b>AID TO LOC GOV - OPERATION</b>			
STATE FUNDS - NONMATCHING . . . . .	200,622,980	475,673,524	676,296,504
STATE FUNDS - MATCHING . . . . .	580,604		580,604
FEDERAL FUNDS . . . . .		48,803,814	48,803,814
TRANS/RECIPIENT/FED FUNDS . . . . .		1,049,069	1,049,069
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION . . . . .	201,203,584	525,526,407	726,729,991
	=====	=====	=====
<b>PYMT OF PEN, BEN &amp; CLAIMS</b>			
STATE FUNDS - NONMATCHING . . . . .		24,842,082	24,842,082
FEDERAL FUNDS . . . . .		13,192,000	13,192,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS . . . . .		38,034,082	38,034,082
	=====	=====	=====
<b>PASS THRU/ST &amp; FED FUNDS</b>			
STATE FUNDS - NONMATCHING . . . . .		3,687,699	3,687,699
FEDERAL FUNDS . . . . .		46,911,023	46,911,023
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS . . . . .		50,598,722	50,598,722
	=====	=====	=====
<b>TRANS TO OTHER ENTITIES</b>			
STATE FUNDS - NONMATCHING . . . . .	17,392,130	1,416,417	18,808,547
STATE FUNDS - MATCHING . . . . .	21,080	24,724	45,804
FEDERAL FUNDS . . . . .		27,781,078	27,781,078
TRANS/RECIPIENT/FED FUNDS . . . . .		5,270,804	5,270,804
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES . . . . .	17,413,210	34,493,023	51,906,233
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
<b>ST CAPITAL OUTLAY - AGENCY</b>			
STATE FUNDS - NONMATCHING . . . . .	800,000		800,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY . . . . .	800,000		800,000
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	74,145,628		74,145,628
TOTAL DEBT SERVICE	74,145,628		74,145,628
	=====	=====	=====
			45,276.75
TOTAL SECTION 4 . . . . .	3,264,562,874	1,124,318,674	4,388,881,548
	=====	=====	=====
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	3,252,170,876	873,063,114	4,125,233,990
STATE FUNDS - MATCHING . . . . .	12,391,998	9,668,726	22,060,724
FEDERAL FUNDS . . . . .		186,212,512	186,212,512
TRANS/RECIPIENT/FED FUNDS . . . . .		55,374,322	55,374,322
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	3,189,617,246	1,124,318,674	4,313,935,920
FIXED CAPITAL OUTLAY . . . . .	74,945,628		74,945,628
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	118,075,734	1,851,107,418	1,969,183,152
STATE FUNDS - MATCHING . . . . .	9,821,721	50,621,325	60,443,046
FEDERAL FUNDS . . . . .		199,686,724	199,686,724
TRANS/RECIPIENT/FED FUNDS . . . . .		2,097,044	2,097,044
TOTAL STATE OPERATIONS	127,897,455	2,103,512,511	2,231,409,966
	=====	=====	=====
			19,032.75
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	2,000,000	72,866,292	74,866,292
FEDERAL FUNDS . . . . .		7,488,414	7,488,414
TRANS/RECIPIENT/FED FUNDS . . . . .		65,486,126	65,486,126
TOTAL AID TO LOC GOV - OPERATION	2,000,000	145,840,832	147,840,832
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		9,120,936	9,120,936
FEDERAL FUNDS . . . . .		4,474,973	4,474,973
TOTAL PASS THRU/ST & FED FUNDS		13,595,909	13,595,909
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	938,481	59,513,650	60,452,131
STATE FUNDS - MATCHING . . . . .		1,581	1,581
FEDERAL FUNDS . . . . .		375,344	375,344
TOTAL TRANS TO OTHER ENTITIES	938,481	59,890,575	60,829,056
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	6,385,000	753,103,516	759,488,516
STATE FUNDS - MATCHING . . . . .	10,000,000	31,750,000	41,750,000
FEDERAL FUNDS . . . . .		10,900,000	10,900,000
TOTAL ST CAPITAL OUTLAY - AGENCY	16,385,000	795,753,516	812,138,516
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		5,480,842,291	5,480,842,291
STATE FUNDS - MATCHING . . . . .		72,095,955	72,095,955
FEDERAL FUNDS . . . . .		2,420,457,163	2,420,457,163
TOTAL STATE CAPITAL OUTLAY - DOT		7,973,395,409	7,973,395,409
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	12,099,701	107,329,766	119,429,467
STATE FUNDS - MATCHING . . . . .	18,976,476	166,667	19,143,143
FEDERAL FUNDS . . . . .		276,773,842	276,773,842
TOTAL AID TO LOC GOVT-CAP OUTLAY	31,076,177	384,270,275	415,346,452
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		635,626,213	635,626,213
TOTAL DEBT SERVICE		635,626,213	635,626,213
TOTAL SECTION 5 . . . . .	178,297,113	12,111,885,240	19,032.75 12,290,182,353
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	139,498,916	8,969,510,082	9,109,008,998
STATE FUNDS - MATCHING . . . . .	38,798,197	154,635,528	193,433,725
FEDERAL FUNDS . . . . .		2,920,156,460	2,920,156,460
TRANS/RECIPIENT/FED FUNDS . . . . .		67,583,170	67,583,170
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	130,835,936	2,322,839,827	2,453,675,763
FIXED CAPITAL OUTLAY . . . . .	47,461,177	9,789,045,413	9,836,506,590
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	105,819,770	1,203,576,277	1,309,396,047
STATE FUNDS - MATCHING . . . . .	42,619,346	13,957,119	56,576,465
FEDERAL FUNDS . . . . .		438,693,752	438,693,752
TRANS/RECIPIENT/FED FUNDS . . . . .		44,143,192	44,143,192
TOTAL STATE OPERATIONS	148,439,116	1,700,370,340	18,457.75 1,848,809,456
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	66,789,679	45,965,182	112,754,861
STATE FUNDS - MATCHING . . . . .	18,221,953	17,690,503	35,912,456
FEDERAL FUNDS . . . . .		567,856,136	567,856,136
TRANS/RECIPIENT/FED FUNDS . . . . .		1,154,995	1,154,995
TOTAL AID TO LOC GOV - OPERATION	85,011,632	632,666,816	717,678,448
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	16,742,980	2,595,445	19,338,425
TOTAL PYMT OF PEN, BEN & CLAIMS	16,742,980	2,595,445	19,338,425

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,900,000	190,590,793	193,490,793
STATE FUNDS - MATCHING . . . . .		10,665,104	10,665,104
FEDERAL FUNDS . . . . .		210,353,336	210,353,336
TOTAL PASS THRU/ST & FED FUNDS	2,900,000	411,609,233	414,509,233
<u>TRANS TO OTHER ENTITIES</u>			
STATE FUNDS - NONMATCHING . . . . .	37,843,792	22,408,369	60,252,161
STATE FUNDS - MATCHING . . . . .	4,736,090	945,786	5,681,876
FEDERAL FUNDS . . . . .		14,880,943	14,880,943
TRANS/RECIPIENT/FED FUNDS . . . . .		187,307	187,307
TOTAL TRANS TO OTHER ENTITIES	42,579,882	38,422,405	81,002,287
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .		7,122,329	7,122,329
TOTAL STATE CAPITAL OUTLAY - DMS		7,122,329	7,122,329
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	3,100,000	1,676,577	4,776,577
FEDERAL FUNDS . . . . .		4,444,000	4,444,000
TRANS/RECIPIENT/FED FUNDS . . . . .		530,000	530,000
TOTAL ST CAPITAL OUTLAY - AGENCY	3,100,000	6,650,577	9,750,577
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	2,350,000		2,350,000
STATE FUNDS - MATCHING . . . . .		3,000,000	3,000,000
FEDERAL FUNDS . . . . .		82,405,294	82,405,294
TOTAL AID TO LOC GOVT-CAP OUTLAY	2,350,000	85,405,294	87,755,294
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		38,239,062	38,239,062
TOTAL DEBT SERVICE		38,239,062	38,239,062
			18,457.75
TOTAL SECTION 6 . . . . .	301,123,610	2,923,081,501	3,224,205,111
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING . . . . .	235,546,221	1,512,174,034	1,747,720,255
STATE FUNDS - MATCHING . . . . .	65,577,389	46,258,512	111,835,901
FEDERAL FUNDS . . . . .		1,318,633,461	1,318,633,461
TRANS/RECIPIENT/FED FUNDS . . . . .		46,015,494	46,015,494
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	295,673,610	2,785,664,239	3,081,337,849
FIXED CAPITAL OUTLAY . . . . .	5,450,000	137,417,262	142,867,262

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	47,734,039	389,621,681	437,355,720
FEDERAL FUNDS . . . . .		2,086,534	2,086,534
TRANS/RECIPIENT/FED FUNDS . . . . .		10,005,250	10,005,250
	-----	-----	-----
TOTAL STATE OPERATIONS	47,734,039	401,713,465	449,447,504
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		138,240	138,240
TRANS/RECIPIENT/FED FUNDS . . . . .		12,483,000	12,483,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		12,621,240	12,621,240
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .		942,313	942,313
FEDERAL FUNDS . . . . .		4,127	4,127
TRANS/RECIPIENT/FED FUNDS . . . . .		32,111	32,111
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		978,551	978,551
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .		200,000	200,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		200,000	200,000
	=====	=====	=====
			4,276.50
TOTAL SECTION 7 . . . . .	47,734,039	415,513,256	463,247,295
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	47,734,039	390,902,234	438,636,273
FEDERAL FUNDS . . . . .		2,090,661	2,090,661
TRANS/RECIPIENT/FED FUNDS . . . . .		22,520,361	22,520,361
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	47,734,039	415,313,256	463,047,295
FIXED CAPITAL OUTLAY . . . . .		200,000	200,000
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	3,589,141,308	4,634,567,144	8,223,708,452
STATE FUNDS - MATCHING . . . . .	553,535,605	820,821,082	1,374,356,687
FEDERAL FUNDS . . . . .		2,820,469,211	2,820,469,211
TRANS/RECIPIENT/FED FUNDS . . . . .		258,898,939	258,898,939
		-----	-----
			125,186.75
TOTAL STATE OPERATIONS	4,142,676,913	8,534,756,376	12,677,433,289
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	10,025,293,394	2,874,935,397	12,900,228,791
STATE FUNDS - MATCHING . . . . .	937,445,966	337,315,114	1,274,761,080
FEDERAL FUNDS . . . . .		3,222,181,973	3,222,181,973
TRANS/RECIPIENT/FED FUNDS . . . . .		204,945,693	204,945,693
		-----	-----
TOTAL AID TO LOC GOV - OPERATION	10,962,739,360	6,639,378,177	17,602,117,537
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	208,955,192	362,639,749	571,594,941
STATE FUNDS - MATCHING . . . . .	22,957,537		22,957,537
FEDERAL FUNDS . . . . .		26,677,166	26,677,166
		-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	231,912,729	389,316,915	621,229,644
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,641,732,350	496,760,979	3,138,493,329
STATE FUNDS - MATCHING . . . . .		10,665,104	10,665,104
FEDERAL FUNDS . . . . .		2,852,410,963	2,852,410,963
		-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,641,732,350	3,359,837,046	6,001,569,396
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	9,648,340	876,992	10,525,332
STATE FUNDS - MATCHING . . . . .	4,865,683,956	4,475,307,252	9,340,991,208
FEDERAL FUNDS . . . . .		10,691,957,775	10,691,957,775
TRANS/RECIPIENT/FED FUNDS . . . . .		723,502,973	723,502,973
		-----	-----
TOTAL MEDICAID AND TANF	4,875,332,296	15,891,644,992	20,766,977,288
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	59,686,692	91,505,181	151,191,873
STATE FUNDS - MATCHING . . . . .	31,672,612	3,852,869	35,525,481
FEDERAL FUNDS . . . . .		67,059,520	67,059,520
TRANS/RECIPIENT/FED FUNDS . . . . .		5,942,792	5,942,792
		-----	-----
TOTAL TRANS TO OTHER ENTITIES	91,359,304	168,360,362	259,719,666
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .		7,322,329	7,322,329
		-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		7,322,329	7,322,329
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	10,285,000	789,233,493	799,518,493
STATE FUNDS - MATCHING . . . . .	10,000,000	31,750,000	41,750,000
FEDERAL FUNDS . . . . .		19,014,800	19,014,800
TRANS/RECIPIENT/FED FUNDS . . . . .		530,000	530,000
TOTAL ST CAPITAL OUTLAY - AGENCY	20,285,000	840,528,293	860,813,293
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		5,480,842,291	5,480,842,291
STATE FUNDS - MATCHING . . . . .		72,095,955	72,095,955
FEDERAL FUNDS . . . . .		2,420,457,163	2,420,457,163
TOTAL STATE CAPITAL OUTLAY - DOT		7,973,395,409	7,973,395,409
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	15,000,000	439,159,596	454,159,596
TOTAL STATE CAPITAL OUTLAY-PECO	15,000,000	439,159,596	454,159,596
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	14,449,701	114,863,726	129,313,427
STATE FUNDS - MATCHING . . . . .	18,976,476	3,166,667	22,143,143
FEDERAL FUNDS . . . . .		359,179,136	359,179,136
TOTAL AID TO LOC GOVT-CAP OUTLAY	33,426,177	477,209,529	510,635,706
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	74,145,628	1,987,011,399	2,061,157,027
TOTAL DEBT SERVICE	74,145,628	1,987,011,399	2,061,157,027
	=====	=====	=====
			125,186.75
TOTAL ALL SECTIONS . . . . .	23,088,609,757	46,707,920,423	69,796,530,180
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	16,648,337,605	17,279,718,276	33,928,055,881
STATE FUNDS - MATCHING . . . . .	6,440,272,152	5,754,974,043	12,195,246,195
FEDERAL FUNDS . . . . .		22,479,407,707	22,479,407,707
TRANS/RECIPIENT/FED FUNDS . . . . .		1,193,820,397	1,193,820,397
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	22,945,752,952	34,983,293,868	57,929,046,820
FIXED CAPITAL OUTLAY . . . . .	142,856,805	11,724,626,555	11,867,483,360
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SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,056.3	.0	.0	.0	1,056.3	.00
TOTAL SECTION 1	.0	1,056.3	.0	.0	.0	1,056.3	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,655.2	.0	.0	.0	5,508.4	18,163.6	2,532.00
TOTAL SECTION 2	12,655.2	.0	.0	.0	5,508.4	18,163.6	2,532.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	555.7	.0	.0	.0	470.4	1,026.2	.00
EDUCATION/PUBLIC SCHOOLS...	9,009.5	245.5	.0	.0	3,166.0	12,421.0	.00
EDUCATION/COMM COLLEGES....	908.5	169.9	.0	.0	.0	1,078.4	.00
EDUCATION/UNIVERSITIES.....	1,837.1	308.7	.0	.0	1,503.6	3,649.4	.00
EDUCATION/OTHER.....	344.3	332.2	.0	.0	368.3	1,044.8	2,532.00
TOTAL EDUCATION RECAP	12,655.2	1,056.3	.0	.0	5,508.4	19,219.9	2,532.00
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	4,303.1	.0	.0	145.2	16,744.3	21,192.6	1,662.50
AGENCY/PERSONS WITH DISABL...	422.9	.0	.0	.0	494.8	917.7	2,975.00
CHILDREN & FAMILY SERVICES...	1,195.6	.0	.0	132.3	1,275.5	2,603.4	12,187.75
ELDER AFFAIRS, DEPT OF.....	305.2	.0	.0	.0	430.8	736.0	450.00
HEALTH, DEPT OF.....	386.5	.0	.0	100.5	2,373.5	2,860.5	17,165.25
VETERANS' AFFAIRS, DEPT OF...	13.3	.0	.0	.0	73.7	87.0	1,170.50
TOTAL SECTION 3	6,626.7	.0	.0	378.0	21,392.5	28,397.2	35,611.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,083.6	.0	.0	.0	79.0	2,162.6	28,418.00
JUSTICE ADMINISTRATION.....	611.0	.0	.0	.0	581.9	1,193.0	9,634.25
JUVENILE JUSTICE, DEPT OF....	360.4	.0	.0	.0	159.9	520.2	4,121.00
LAW ENFORCEMENT, DEPT OF....	88.5	.0	.0	.0	153.0	241.4	1,679.00
LEGAL AFFAIRS/ATTY GENERAL...	37.9	.0	.0	.0	150.5	188.5	1,303.50
PAROLE COMMISSION.....	8.2	.0	.0	.0	.1	8.2	121.00
TOTAL SECTION 4	3,189.6	.0	.0	.0	1,124.3	4,313.9	45,276.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	95.6	.0	.0	.0	229.4	325.0	3,284.25
ENVIR PROTECTION, DEPT OF....	11.6	.0	.0	.0	970.3	981.8	6,891.50
FISH/WILDLIFE CONSERV COMM...	23.7	.0	.0	.0	252.5	276.1	1,898.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	870.7	870.7	6,959.00
TOTAL SECTION 5	130.8	.0	.0	.0	2,322.8	2,453.7	19,032.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	364.7-	.0	.0	.0	175.5-	540.2-	.00
BUSINESS/PROFESSIONAL REG....	.0	.0	.0	.0	129.5	129.5	1,546.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	62.4	62.4	60.00
FINANCIAL SERVICES.....	23.9	.0	.0	.0	271.3	295.3	2,602.00
GOVERNOR, EXECUTIVE OFFICE...	22.3	.0	.0	.0	283.9	306.2	443.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.



SUMMARY BY SECTION BY DEPARTMENT  
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BC SPB FY 2011-12  
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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	395.0	395.0	4,525.50
JOBS FLORIDA.....	152.6	.0	.0	.0	739.9	892.5	1,564.00
LEGISLATIVE BRANCH.....	186.0	.0	.0	.0	2.5	188.4	.00
LOTTERY, DEPARTMENT OF THE...	.3	.0	.0	.0	135.8	136.1	414.00
MANAGEMENT SRVCS, DEPT OF....	23.7	.0	.0	.0	513.4	537.1	1,239.50
MILITARY AFFAIRS, DEPT OF....	18.4	.0	.0	.0	40.4	58.9	373.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.6	25.6	288.00
REVENUE, DEPARTMENT OF.....	204.7	.0	.0	.0	331.9	536.6	4,988.00
STATE, DEPT OF.....	28.3	.0	.0	.0	29.6	58.0	414.00
TOTAL SECTION 6	295.7	.0	.0	.0	2,785.7	3,081.3	18,457.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	47.7	.0	.0	.0	415.3	463.0	4,276.50
TOTAL SECTION 7	47.7	.0	.0	.0	415.3	463.0	4,276.50
TOTAL OPERATING	22,945.8	1,056.3	.0	378.0	33,549.0	57,929.0	125,186.75
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	320.0	.0	.0	.0	320.0	.00
TOTAL SECTION 1	.0	320.0	.0	.0	.0	320.0	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	15.0	.0	1,243.2	.0	192.3	1,450.5	.00
TOTAL SECTION 2	15.0	.0	1,243.2	.0	192.3	1,450.5	.00
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.....	15.0	320.0	1,243.2	.0	192.3	1,770.5	.00
TOTAL EDUCATION RECAP	15.0	320.0	1,243.2	.0	192.3	1,770.5	.00
SECTION 3 - HUMAN SERVICES							
HEALTH, DEPT OF.....	.0	.0	.0	.0	37.7	37.7	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	4.8	4.8	.00
TOTAL SECTION 3	.0	.0	.0	.0	42.5	42.5	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	72.6	.0	.0	.0	.0	72.6	.00
JUVENILE JUSTICE, DEPT OF....	2.3	.0	.0	.0	.0	2.3	.00
TOTAL SECTION 4	74.9	.0	.0	.0	.0	74.9	.00

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.1	.0	.0	.0	.1	.2	.00
ENVIR PROTECTION, DEPT OF....	47.4	.0	.0	.0	1,654.9	1,702.2	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	6.3	6.3	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	8,127.8	8,127.8	.00
TOTAL SECTION 5	47.5	.0	.0	.0	9,789.0	9,836.5	.00
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	.0	.0	.0	.0	3.0	3.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	.5	.5	.00
JOBS FLORIDA.....	2.1	.0	.0	.0	82.9	85.0	.00
MANAGEMENT SRVCS, DEPT OF....	.0	.0	.0	.0	46.5	46.5	.00
MILITARY AFFAIRS, DEPT OF....	3.1	.0	.0	.0	4.4	7.5	.00
STATE, DEPT OF.....	.3	.0	.0	.0	.0	.3	.00
TOTAL SECTION 6	5.5	.0	.0	.0	137.4	142.9	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	.0	.0	.0	.0	.2	.2	.00
TOTAL SECTION 7	.0	.0	.0	.0	.2	.2	.00
TOTAL FIXED CAPITAL OUTLAY	142.9	320.0	1,243.2	.0	10,161.4	11,867.5	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,376.3	.0	.0	.0	1,376.3	.00
TOTAL SECTION 1	.0	1,376.3	.0	.0	.0	1,376.3	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,670.2	.0	1,243.2	.0	5,700.6	19,614.0	2,532.00
TOTAL SECTION 2	12,670.2	.0	1,243.2	.0	5,700.6	19,614.0	2,532.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	555.7	.0	.0	.0	470.4	1,026.2	.00
EDUCATION/PUBLIC SCHOOLS...	9,009.5	245.5	.0	.0	3,166.0	12,421.0	.00
EDUCATION/COMM COLLEGES....	908.5	169.9	.0	.0	.0	1,078.4	.00
EDUCATION/UNIVERSITIES.....	1,837.1	308.7	.0	.0	1,503.6	3,649.4	.00
EDUCATION/OTHER.....	359.3	652.2	1,243.2	.0	560.5	2,815.3	2,532.00
TOTAL EDUCATION RECAP	12,670.2	1,376.3	1,243.2	.0	5,700.6	20,990.3	2,532.00
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	4,303.1	.0	.0	145.2	16,744.3	21,192.6	1,662.50
AGENCY/PERSONS WITH DISABL...	422.9	.0	.0	.0	494.8	917.7	2,975.00
CHILDREN & FAMILY SERVICES...	1,195.6	.0	.0	132.3	1,275.5	2,603.4	12,187.75
ELDER AFFAIRS, DEPT OF.....	305.2	.0	.0	.0	430.8	736.0	450.00
HEALTH, DEPT OF.....	386.5	.0	.0	100.5	2,411.2	2,898.2	17,165.25
VETERANS' AFFAIRS, DEPT OF...	13.3	.0	.0	.0	78.5	91.8	1,170.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

BC SPB FY 2011-12  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
TOTAL SECTION 3	6,626.7	.0	.0	378.0	21,435.0	28,439.7	35,611.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,156.3	.0	.0	.0	79.0	2,235.2	28,418.00
JUSTICE ADMINISTRATION.....	611.0	.0	.0	.0	581.9	1,193.0	9,634.25
JUVENILE JUSTICE, DEPT OF....	362.7	.0	.0	.0	159.9	522.5	4,121.00
LAW ENFORCEMENT, DEPT OF....	88.5	.0	.0	.0	153.0	241.4	1,679.00
LEGAL AFFAIRS/ATTY GENERAL...	37.9	.0	.0	.0	150.5	188.5	1,303.50
PAROLE COMMISSION.....	8.2	.0	.0	.0	.1	8.2	121.00
TOTAL SECTION 4	3,264.6	.0	.0	.0	1,124.3	4,388.9	45,276.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	95.7	.0	.0	.0	229.5	325.1	3,284.25
ENVIR PROTECTION, DEPT OF....	58.9	.0	.0	.0	2,625.1	2,684.1	6,891.50
FISH/WILDLIFE CONSERV COMM....	23.7	.0	.0	.0	258.8	282.4	1,898.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	8,998.5	8,998.5	6,959.00
TOTAL SECTION 5	178.3	.0	.0	.0	12,111.9	12,290.2	19,032.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	364.7-	.0	.0	.0	175.5-	540.2-	.00
BUSINESS/PROFESSIONAL REG....	.0	.0	.0	.0	129.5	129.5	1,546.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	62.4	62.4	60.00
FINANCIAL SERVICES.....	23.9	.0	.0	.0	271.3	295.3	2,602.00
GOVERNOR, EXECUTIVE OFFICE...	22.3	.0	.0	.0	286.9	309.2	443.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	395.5	395.5	4,525.50
JOBS FLORIDA.....	154.7	.0	.0	.0	822.8	977.5	1,564.00
LEGISLATIVE BRANCH.....	186.0	.0	.0	.0	2.5	188.4	.00
LOTTERY, DEPARTMENT OF THE...	.3	.0	.0	.0	135.8	136.1	414.00
MANAGEMENT SRVCS, DEPT OF....	23.7	.0	.0	.0	559.9	583.7	1,239.50
MILITARY AFFAIRS, DEPT OF....	21.5	.0	.0	.0	44.9	66.4	373.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.6	25.6	288.00
REVENUE, DEPARTMENT OF.....	204.7	.0	.0	.0	331.9	536.6	4,988.00
STATE, DEPT OF.....	28.6	.0	.0	.0	29.6	58.2	414.00
TOTAL SECTION 6	301.1	.0	.0	.0	2,923.1	3,224.2	18,457.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	47.7	.0	.0	.0	415.5	463.2	4,276.50
TOTAL SECTION 7	47.7	.0	.0	.0	415.5	463.2	4,276.50
TOTAL OPERATING AND FCO	23,088.6	1,376.3	1,243.2	378.0	43,710.4	69,796.5	125,186.75

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