

DEPARTMENT	PAGE
SECTION 1 - EDUCATION ENHANCEMENT	
EDUCATION, DEPARTMENT OF . . . . .	1
SECTION 2 - EDUCATION (ALL OTHER FUNDS)	
EDUCATION, DEPARTMENT OF . . . . .	5
SECTION 3 - HUMAN SERVICES	
AGENCY FOR HEALTH CARE ADMINISTRATION . . . . .	27
AGENCY FOR PERSONS WITH DISABILITIES . . . . .	37
CHILDREN AND FAMILY SERVICES, DEPARTMENT OF . . . . .	42
ELDER AFFAIRS, DEPARTMENT OF . . . . .	54
HEALTH, DEPARTMENT OF . . . . .	59
VETERANS' AFFAIRS, DEPARTMENT OF . . . . .	74
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS	
CORRECTIONS, DEPARTMENT OF . . . . .	77
JUSTICE ADMINISTRATION . . . . .	93
JUVENILE JUSTICE, DEPARTMENT OF . . . . .	130
LAW ENFORCEMENT, DEPARTMENT OF . . . . .	139
LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL . . . . .	146
PAROLE COMMISSION . . . . .	152
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION	
AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE . . . . .	154
ENVIRONMENTAL PROTECTION, DEPARTMENT OF . . . . .	168
FISH AND WILDLIFE CONSERVATION COMMISSION . . . . .	190
TRANSPORTATION, DEPARTMENT OF . . . . .	201
SECTION 6 - GENERAL GOVERNMENT	
ADMINISTERED FUNDS . . . . .	212
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF . . . . .	212
CITRUS, DEPARTMENT OF . . . . .	225
ECONOMIC OPPORTUNITY, DEPARTMENT OF . . . . .	227
FINANCIAL SERVICES, DEPARTMENT OF . . . . .	236
GOVERNOR, EXECUTIVE OFFICE OF THE . . . . .	257
HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF . . . . .	264
LEGISLATIVE BRANCH . . . . .	270
LOTTERY, DEPARTMENT OF THE . . . . .	272
MANAGEMENT SERVICES, DEPARTMENT OF . . . . .	273
MILITARY AFFAIRS, DEPARTMENT OF . . . . .	292
PUBLIC SERVICE COMMISSION . . . . .	295
REVENUE, DEPARTMENT OF . . . . .	298
STATE, DEPARTMENT OF . . . . .	307
SECTION 7 - JUDICIAL BRANCH	
STATE COURT SYSTEM . . . . .	314
OTHER BILL SECTIONS 8-60 . . . . .	320
TOTAL THIS GENERAL APPROPRIATION ACT . . . . .	327
ITEMIZATION OF EXPENDITURE TOTALS . . . . .	328
SUMMARY BY SECTION . . . . .	329
SUMMARY FOR ALL SECTIONS . . . . .	337
SUMMARY BY SECTION BY DEPARTMENT . . . . .	339

A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2012, and ending June 30, 2013, 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 2012-13 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

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 . . . . .	157,372,010
---	--	-------------

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

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

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

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

Funds in Specific Appropriation 2 are for Fiscal Year 2012-13 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.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS . . . . .	312,255,251
TOTAL ALL FUNDS . . . . .	312,255,251

SECTION 1 - EDUCATION ENHANCEMENT

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 . . . . . 344,689,866

From the funds in Specific Appropriation 3, the award per credit hour or credit hour equivalent for the 2012-13 academic year shall be as follows:

Four-Year Institutions  
 Academic Scholars Award.....\$ 101  
 Medallion Scholars Award.....\$ 76  
 Gold Seal Vocational Scholars Award.....\$ 76

Two-Year Institutions  
 Academic Scholars Award.....\$ 62  
 Medallion Scholars Award.....\$ 62  
 Gold Seal Vocational Scholars Award.....\$ 47

Upper-Division Programs Offered by Florida Colleges  
 Academic Scholars Award.....\$ 70  
 Medallion Scholars Award.....\$ 52  
 Gold Seal Vocational Scholars Award.....\$ 52

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

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

From the funds in Specific Appropriation 4, \$1,397,017 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes, as amended. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2012, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

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

Funds in Specific Appropriation 5 are provided for the Florida Student Assistance Grant (FSAG) public full-time and part-time programs and are in addition to the funds in Specific Appropriation 61.

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS . . . . . 395,378,824

TOTAL ALL FUNDS . . . . . 395,378,824

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 . . . . . 182,307,736

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 84.

SECTION 1 - EDUCATION ENHANCEMENT

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

Funds in Specific Appropriations 7 and 85 shall be used for class size reduction as provided in sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation shall be recalculated based on enrollment through the October 2012 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 85, 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 . . . . . 178,581,441

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$100 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

If there are funds remaining after payment to qualified schools, 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 . . . . . 464,665,533  
 TOTAL ALL FUNDS . . . . . 464,665,533

PROGRAM: WORKFORCE EDUCATION

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

Funds in Specific Appropriations 9 and 106 are for school district workforce education programs as defined in section 1004.02 (26), Florida Statutes, and shall be distributed based on the Department of Education's approved methodology.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - COMMUNITY COLLEGE  
 LOTTERY FUNDS  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 130,359,158

Funds in Specific Appropriations 10 and 108 shall be distributed by the Department of Education based on the Community College Council of Presidents' approved methodology.

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 shall be distributed to the state universities pursuant to an allocation methodology adopted by the Board of Governors on or before July 1, 2012. These funds shall be expended in accordance with university operating budgets as approved by the Board of Governors.

SECTION 1 - EDUCATION ENHANCEMENT

11	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	249,572,838
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 . . . . .	7,590,965
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 . . . . .		279,604,085
TOTAL ALL FUNDS . . . . .		279,604,085
TOTAL OF SECTION 1		
FROM TRUST FUNDS . . . . .		1,617,390,650
TOTAL ALL FUNDS . . . . .		1,617,390,650

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

Funds in Specific Appropriations 16 through 18 are calculated according to statutory formulas contained in Chapter 1013, Florida Statutes.

16 FIXED CAPITAL OUTLAY  
 MAINTENANCE, REPAIR, RENOVATION, AND  
 REMODELING  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 55,209,106

Funds in Specific Appropriation 16 are provided for charter schools and shall be distributed pursuant to section 1013.62(1)(b), Florida Statutes.

17 FIXED CAPITAL OUTLAY  
 COMMUNITY COLLEGE PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 750,000

Funds in Specific Appropriation 17 are provided for the Law Enforcement Labs & Library Kirkpatrick (p) Santa Fe College.

18 FIXED CAPITAL OUTLAY  
 DEBT SERVICE  
 FROM CAPITAL IMPROVEMENTS FEE  
 TRUST FUND . . . . . 27,282,443  
 FROM PUBLIC EDUCATION CAPITAL  
 OUTLAY AND DEBT SERVICE TRUST FUND 1,002,923,283  
 FROM SCHOOL DISTRICT AND COMMUNITY  
 COLLEGE DISTRICT CAPITAL OUTLAY  
 AND DEBT SERVICE TRUST FUND . . . . . 106,257,870

Funds in Specific Appropriation 18 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2012-13 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the Constitution of Florida, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 18 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.

19 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

20 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 GRANTS AND AIDS - NON-PUBLIC HIGHER  
 EDUCATION PROJECT  
 FROM GENERAL REVENUE FUND . . . . . 4,500,000

Funds in Specific Appropriation 20 are provided for the Embry-Riddle Aerospace Research and Technology Park.

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	5,250,000	
FROM TRUST FUNDS . . . . .		1,219,672,702
TOTAL ALL FUNDS . . . . .		1,224,922,702

VOCATIONAL REHABILITATION

The Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended, for funds in Specific Appropriations 21 through 35 for the Vocational Rehabilitation Program.

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

APPROVED SALARY RATE	35,560,302	
21 SALARIES AND BENEFITS POSITIONS	942.00	
FROM GENERAL REVENUE FUND . . . . .	9,081,375	
FROM ADMINISTRATIVE TRUST FUND . . . . .		189,078
FROM FEDERAL REHABILITATION TRUST FUND . . . . .		34,642,994
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		1,444,993
22 OTHER PERSONAL SERVICES		
FROM FEDERAL REHABILITATION TRUST FUND . . . . .		819,103
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		83,745
23 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	6,686	
FROM FEDERAL REHABILITATION TRUST FUND . . . . .		10,069,710
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		200,236
24 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS		
FROM GENERAL REVENUE FUND . . . . .	11,757,040	

Funds in Specific Appropriation 24 shall be distributed to community colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2011-12 will be eligible for continuation funding, if the Division of Vocational Rehabilitation determines the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The division may redistribute the funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

25 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FLORIDA ENDOWMENT FOUNDATION FOR VOCATIONAL REHABILITATION		
FROM GENERAL REVENUE FUND . . . . .	315,160	
26 OPERATING CAPITAL OUTLAY		
FROM FEDERAL REHABILITATION TRUST FUND . . . . .		1,278,926
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		29,928
27 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	444,415	
FROM FEDERAL REHABILITATION TRUST FUND . . . . .		10,600,485
FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .		279,118

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

28	SPECIAL CATEGORIES		
	INDEPENDENT LIVING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,232,004	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		4,582,359
<p>Funds in Specific Appropriation 28 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.</p>			
29	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,861,275	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		95,254,725
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		430,376
30	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		382,696
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		33,970
31	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	62,668	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		226,352
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		26,764
32	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	154,316	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		515,762
33	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		317,686
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND . . . . .		1,777
34	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		116,612
35	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE		
	CENTER - ELECTRONIC MAIL SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		56,587
TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND . . . . .	43,914,939	
	FROM TRUST FUNDS . . . . .		161,583,982
	TOTAL POSITIONS . . . . .	942.00	
	TOTAL ALL FUNDS . . . . .		205,498,921
BLIND SERVICES, DIVISION OF			
	APPROVED SALARY RATE	9,806,887	
36	SALARIES AND BENEFITS	POSITIONS	293.75
	FROM GENERAL REVENUE FUND . . . . .	3,839,528	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		341,434



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		8,715,043
37	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	145,801	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		290,354
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,047
38	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	415,191	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,774
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		2,430,051
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		44,395
39	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	847,347	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		4,522,207
40	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	54,294	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		235,198
41	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		200,000
42	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		100,000
43	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
44	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	56,140	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		425,000
45	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	750,000	
46	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	8,326	
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		232,232
47	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
48	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		1,500,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		595,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

49	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	3,628	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,707
	FROM FEDERAL REHABILITATION TRUST FUND . . . . .		88,519
50	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . .		686,842
51	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . .		234,949
52	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM FEDERAL REHABILITATION TRUST FUND . . . . .		625
53	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND . . . . .		185,483
54	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . .		54,961
TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND . . . . .	14,732,001	
	FROM TRUST FUNDS . . . . .		37,780,063
	TOTAL POSITIONS . . . . .	293.75	
	TOTAL ALL FUNDS . . . . .		52,512,064

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

Funds in Specific Appropriation 55 are provided to support a maximum award amount of \$803 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term, if the funds appropriated are insufficient to provide a full award to all eligible students.

56	SPECIAL CATEGORIES		
	FLORIDA RESIDENT ACCESS GRANT		
	FROM GENERAL REVENUE FUND . . . . .	98,404,587	

Funds in Specific Appropriation 56 are provided to support a maximum award amount of \$2,400 per student. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term, if the funds appropriated are insufficient to provide a full award to all eligible students.

TOTAL:	PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES		
	FROM GENERAL REVENUE FUND . . . . .	100,824,026	
	TOTAL ALL FUNDS . . . . .		100,824,026

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

57	SPECIAL CATEGORIES		
----	--------------------	--	--

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	PREPAID TUITION SCHOLARSHIPS		
	FROM GENERAL REVENUE FUND . . . . .	4,618,528	
58	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY TEACHER		
	SCHOLARSHIP PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	100,000	
59	SPECIAL CATEGORIES		
	GRANTS AND AID - NURSING STUDENT LOAN		
	REIMBURSEMENT/ SCHOLARSHIPS		
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND . . . . .		929,006
60	FINANCIAL ASSISTANCE PAYMENTS		
	MARY MCLEOD BETHUNE SCHOLARSHIP		
	FROM GENERAL REVENUE FUND . . . . .	178,708	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND . . . . .		111,363
61	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM GENERAL REVENUE FUND . . . . .	89,003,824	

Funds in Specific Appropriation 5 and 61 shall be allocated to each scholarship and grant program listed below:

Florida Student Assistance Grant - Public Full & Part Time..	100,404,923
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
Children/Spouses of Deceased/Disabled Veterans.....	2,442,776
Florida Work Experience Program.....	1,569,922
Rosewood Family Scholarships.....	60,000

From the funds in Specific Appropriations 5 and 61, the maximum grant to any student from the Florida Public, Private, Postsecondary, and Career Education Assistance Grant Programs shall be \$2,413.

62	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND . . . . .	55,000	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND . . . . .		27,500
63	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND . . . . .	1,505,770	
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
	FROM GENERAL REVENUE FUND . . . . .	95,461,830	
	FROM TRUST FUNDS . . . . .		1,067,869
	TOTAL ALL FUNDS . . . . .		96,529,699

PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL

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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

EARLY LEARNING

PREKINDERGARTEN EDUCATION

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

PROGRAM: EARLY LEARNING SERVICES

APPROVED SALARY RATE 5,299,321

69 SALARIES AND BENEFITS POSITIONS 94.00  
 FROM GENERAL REVENUE FUND . . . . . 3,431,128  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 3,395,726

70 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,920  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 87,000

71 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 690,518  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 894,637  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 265,163

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

73 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 5,554  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 15,000

74 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 242,620  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 300,000

75 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL READINESS  
 SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 141,322,646  
 FROM CHILD CARE AND DEVELOPMENT  
 BLOCK GRANT TRUST FUND . . . . . 341,699,672  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 500,000  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 98,012,427

Funds in Specific Appropriation 75 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 20 percent of the reimbursement rate.

Funds in Specific Appropriation 75 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 Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Failure to provide and document match shall result in a reduction to the coalition's allocation for the next fiscal year period, unless the coalition has obtained a waiver from the Office of Early Learning. Progress towards meeting this requirement shall be monitored by the Office of Early Learning and shall be considered satisfactorily attained

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

if the six percent requirement is met on a statewide basis.

From the funds in Specific Appropriation 75, the Office of Early Learning 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.

76	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS		
	FROM GENERAL REVENUE FUND . . . . .	240,595	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		868,403
77	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	6,433	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		7,123
78	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	392,353,629	

Funds in Specific Appropriation 78 shall be used 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. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, the base student allocation (BSA) per full-time equivalent student in the school year program shall be \$2,383 and the BSA for the summer program shall be \$2,026. The allocation includes 4.0 percent, in addition to the BSA, to fund administrative and other program costs of the Early Learning Coalitions relating to the Voluntary Prekindergarten Education Program.

79	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	15,853	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		7,879
80	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		51,075
81	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		1,181,868
82	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		179,462
83	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		10,085

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EARLY LEARNING SERVICES		
FROM GENERAL REVENUE FUND . . . . .	538,310,896	
FROM TRUST FUNDS . . . . .		447,975,520
TOTAL POSITIONS . . . . .	94.00	
TOTAL ALL FUNDS . . . . .		986,286,416

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2012-2013 fiscal year are incorporated by reference in the act implementing the 2012-2013 General Appropriations Act. The calculations are the basis for the appropriations made in the General Appropriations Act.

84 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM		
FROM GENERAL REVENUE FUND . . . . .	6,078,252,254	
FROM STATE SCHOOL TRUST FUND . . . . .		133,938,902

Funds provided in Specific Appropriations 6 and 84 shall be allocated using a base student allocation of \$3,564.67 for the FEFP.

Funds provided in Specific Appropriations 6 and 84 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 \$890.87.

From the funds provided in Specific Appropriations 6 and 84, 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 84, \$36,632,506 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 2012-2013 fiscal year.

Total Required Local Effort for Fiscal Year 2012-13 shall be \$6,745,923,123. 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 2012-13 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 84, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mill and less than 0.748 mill, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 mill levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mill, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

2. In addition, if any school district levies by super majority vote for the 2012-2013 fiscal year, an additional voted 0.25 mill to meet critical operating needs pursuant to section 1011.71(3)(b), Florida Statutes, and the 0.25 mill generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.25 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

Funds provided in Specific Appropriations 6 and 84 are based upon program cost factors for Fiscal Year 2012-13 as follows:

- 1. Basic Programs
  - A. K-3 Basic.....1.102
  - 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.....0.999

From the funds in Specific Appropriations 6 and 84, \$973,105,276 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 2012-2013 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2011-2012 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 84, 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 84, \$66,039,059 is provided for Safe Schools activities and shall be allocated as follows: \$64,199 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 School 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

amount of funds expended for each of the five activities.

From the funds in Specific Appropriations 6 and 84, \$637,400,888 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. First priority for use of these funds shall be the provision of supplemental intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion and math instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for the 2012-2013 appropriation shall not be recalculated during the school year.

From the funds in Specific Appropriations 6 and 84, \$195,346,868 provided for a K-12 comprehensive, district-wide system of research-based reading instruction pursuant to section 1011.62(9). The amount of \$85,598 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 provided in Specific Appropriations 6 and 84, \$216,841,944 is provided for Instructional Materials including \$11,953,116 for Library Media Materials and \$3,267,186 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$297.92 for Fiscal Year 2012-13. 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 84, \$430,541,384 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 84, \$32,678,723 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 6 and 84 for the virtual education contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$4,800 per FTE.

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

Unless otherwise provided by law, no funds are provided in Specific Appropriations 6 and 84 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 84, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of Chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$4,800 per student for each student who was enrolled and served during the 2011-2012 fiscal year and who is re-enrolled and eligible to be served during the 2012-2013 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 2011-2012 fiscal year and who is re-enrolled and is eligible to be served during the 2012-2013 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 2011-2012.

85	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - CLASS SIZE REDUCTION	
	FROM GENERAL REVENUE FUND . . . . .	2,737,527,425
	FROM STATE SCHOOL TRUST FUND . . . . .	86,161,098



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriations 7 and 85 shall be used for class size reduction as provided in sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation shall be recalculated based on enrollment through the October 2012 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 85, 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 . . . . . 8,815,779,679  
 FROM TRUST FUNDS . . . . . 220,100,000  
 TOTAL ALL FUNDS . . . . . 9,035,879,679

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

Funds provided in Specific Appropriations 86 through 94, excluding 90 and 92, shall be used to serve Florida students only.

86 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - PROJECTS, CONTRACTS AND  
 GRANTS  
 FROM GENERAL REVENUE FUND . . . . . 12,217,304

Funds in Specific Appropriation 86 are for a competitive grant program for institutions that offer mentoring services or programs in accordance with sections 1002.35, 1003.42 (2), 1007.34, and 1007.35, Florida Statutes. The Department of Education shall issue a Request for Proposals consisting of guidelines that include statewide standardized outcomes, a required year-end summary of outcomes, and a limit on administrative fees. Programs funded in the prior fiscal year with demonstrated results shall receive priority consideration. The State Board of Education shall approve the grant awards by October 15, of the corresponding fiscal year.

87 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS  
 FROM GENERAL REVENUE FUND . . . . . 760,000

Funds in Specific Appropriation 87 are provided for the Learning Through Listening Program.

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

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

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

Each center shall provide a report to the Department of Education by September 1, 2012, for the 2011-2012 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services provided.

89 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING  
 GRANTS PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 3,393,891

Funds in Specific Appropriation 89 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 89 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.

Of the funds provided for school district matching grants in Specific Appropriation 89, 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.

90	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	578,868	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		38,099
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		9,521

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

Funds provided in Specific Appropriation 91 shall be allocated as follows:

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

Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

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

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

Florida Association of District School Superintendents Training.....	167,713
Principal of the Year.....	29,426
Teacher of the Year.....	18,730
School Related Personnel of the Year.....	6,182

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

Funds in Specific Appropriation 93, shall include, but not be limited to, allocations for the Florida Diagnostic and Learning Resources System (FDLRS) Associate Centers and the Florida Instructional Materials Center for the Visually Impaired.

94	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND . . . . .	39,294,902	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		
			2,604,709
			1,734,145

From the funds in Specific Appropriation 94, the school shall

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2013, 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 2012-2013 fiscal year.

95	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	214,472	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		22,764
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,690
TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP			
	FROM GENERAL REVENUE FUND . . . . .	64,653,265	
	FROM TRUST FUNDS . . . . .		141,339,188
	TOTAL ALL FUNDS . . . . .		205,992,453

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

96	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,999,420
97	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		553,962
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,512,358,793

From the funds in Specific Appropriation 97 from the Administrative Trust Fund, shall include, but not be limited to, allocations for the required instruction referenced in section 1003.42 (2)(g) and (h), Florida Statutes.

98	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,409,971
99	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		195,746,689
100	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGES AND CAREERS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		64,410,773
TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM			
	FROM TRUST FUNDS . . . . .		1,782,479,608
	TOTAL ALL FUNDS . . . . .		1,782,479,608

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

101	SPECIAL CATEGORIES		
	CAPITOL TECHNICAL CENTER		
	FROM GENERAL REVENUE FUND . . . . .	149,624	
102	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	400,000	

Funds provided in Specific Appropriation 102 are provided for the North East Florida Educational Consortium (NEFEC) Web-based Instruction for Credit Recovery Program. Funds are contingent upon an evaluation by the Department of Education that the program demonstrates positive student achievement.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

103 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PUBLIC BROADCASTING  
 FROM GENERAL REVENUE FUND . . . . . 2,145,060

The funds in Specific Appropriation 103 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

From the funds in Specific Appropriation 103, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 2,694,684  
  
 TOTAL ALL FUNDS . . . . . 2,694,684

PROGRAM: WORKFORCE EDUCATION

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

Funds in Specific Appropriation 104 are for performance incentive awards and shall be distributed based on the Department of Education's approved methodology.

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

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

Funds in Specific Appropriations 9 and 106 are for school district workforce education programs as defined in section 1004.02 (26), Florida Statutes, and shall be distributed based on the Department of Education's approved methodology.

Tuition and fee rates are established for Fiscal Year 2012-13 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.

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

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

The funds provided in Specific Appropriations 9, 104, and 106 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.

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 in Specific Appropriations 9 and 106, 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

scheduled operational audits of the school districts.

107	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		72,144,852
TOTAL:	PROGRAM: WORKFORCE EDUCATION		
	FROM GENERAL REVENUE FUND . . . . .	339,347,400	
	FROM TRUST FUNDS . . . . .		113,697,324
	TOTAL ALL FUNDS . . . . .		453,044,724

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

108	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY COLLEGES		
	PROGRAM FUND		
	FROM GENERAL REVENUE FUND . . . . .	913,006,532	

Funds in Specific Appropriations 10 and 108 shall be distributed by the Department of Education based on the Community College Council of Presidents' approved methodology.

Tuition and fee rates are established for Fiscal Year 2012-13 as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, the standard tuition shall be \$68.56 per credit hour for residents 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.

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.

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

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

From the funds in Specific Appropriations 10 and 108, 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.

From the funds in Specific Appropriations 10 and 108, \$2,875,564 shall be awarded as incentive grants to establish new partnership articulation agreements between public and private colleges and universities. These partnerships are to provide 2+2 baccalaureate degree programs in science, technology, engineering and math (STEM) areas, high skill/high wage, or high demand occupations referenced in the Florida's Workforce Estimating Conference.

109	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND . . . . .	489,241	
110	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DISTANCE LEARNING		
	FROM GENERAL REVENUE FUND . . . . .	611,675	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: FLORIDA COLLEGES  
 FROM GENERAL REVENUE FUND . . . . . 914,107,448  
 TOTAL ALL FUNDS . . . . . 914,107,448

STATE BOARD OF EDUCATION

Funds in Specific Appropriations 111 through 127 from the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services rendered in accordance with section 216.272, Florida Statutes.

From the funds in Specific Appropriations 111 through 127, on or before October 1, 2012, the Commissioner of Education shall prepare and provide to the Executive Office of the Governor and to the chairs of the House Appropriations Committee and Senate Budget Committee a report containing the following: the federal indirect cost rate(s) approved for use during Fiscal Year 2012-13 and the data on which the rate(s) was established; the estimated amount that the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2012 balance of all unexpended federal indirect cost funds.

APPROVED SALARY RATE 48,056,517

111	SALARIES AND BENEFITS	POSITIONS	974.50	
	FROM GENERAL REVENUE FUND . . . . .		17,871,777	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			7,218,004
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .			4,302,379
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .			2,818,889
	FROM FEDERAL GRANTS TRUST FUND . . . . .			12,995,771
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .			2,142,140
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .			6,246,764
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .			65,526
	FROM OPERATING TRUST FUND . . . . .			454,839
	FROM WORKING CAPITAL TRUST FUND . . . . .			6,587,577
112	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		180,044	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			135,012
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .			149,999
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .			40,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,134,714
	FROM 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 . . . . .			55,480
113	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		2,130,089	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,149,588
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .			577,908
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .			868,681
	FROM FEDERAL GRANTS TRUST FUND . . . . .			3,646,509
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .			932,401
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .			2,521,981
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .			39,050
	FROM OPERATING TRUST FUND . . . . .			928,183
	FROM WORKING CAPITAL TRUST FUND . . . . .			737,894

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

114	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	36,375	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		145,428
	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 INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		16,375
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		518,200
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		6,000
	FROM WORKING CAPITAL TRUST FUND . . . . .		47,921
115	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND . . . . .	43,301,419	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,500,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		26,120,008
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND . . . . .		12,544,268
116	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	294,257	
117	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	441,743	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		374,750
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		1,583,535
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		244,540
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,711,555
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		204,134
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		10,955,478
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		41,188
	FROM OPERATING TRUST FUND . . . . .		264,193
	FROM WORKING CAPITAL TRUST FUND . . . . .		149,249
118	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHOICES PRODUCT SALES		
	FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND . . . . .		153,426
119	SPECIAL CATEGORIES		
	TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS		
	FROM GENERAL REVENUE FUND . . . . .	18,000	
120	SPECIAL CATEGORIES		
	EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS		
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		200,000
121	SPECIAL CATEGORIES		
	STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM		
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		331,618
122	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	153,038	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM ADMINISTRATIVE TRUST FUND . . .		68,536
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		45,169
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		18,694
	FROM FEDERAL GRANTS TRUST FUND . . . . .		125,676
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		9,195
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		110,026
	FROM OPERATING TRUST FUND . . . . .		4,750
	FROM WORKING CAPITAL TRUST FUND . . . . .		40,804
123	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	148,993	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		26,209
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		21,768
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		14,337
	FROM FEDERAL GRANTS TRUST FUND . . . . .		90,206
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		6,308
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		54,067
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		356
	FROM OPERATING TRUST FUND . . . . .		3,536
	FROM WORKING CAPITAL TRUST FUND . . . . .		32,492
124	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND . . . . .	1,849,070	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,359,971
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		741,882
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		415,540
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,683,640
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		140,952
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		2,665,071
	FROM OPERATING TRUST FUND . . . . .		75,515
	FROM WORKING CAPITAL TRUST FUND . . . . .		806,177
125	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	148,509	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		11,361
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,759
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		145,682
	FROM WORKING CAPITAL TRUST FUND . . . . .		91,359
126	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND . . . . .	1,421,942	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		43,258
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		964
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		2,140
	FROM FEDERAL GRANTS TRUST FUND . . . . .		49,744
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		807,949
	FROM WORKING CAPITAL TRUST FUND . . . . .		706,071



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

127	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM WORKING CAPITAL TRUST FUND . . . . .		253,588
TOTAL:	STATE BOARD OF EDUCATION FROM GENERAL REVENUE FUND . . . . .	67,995,256	
	FROM TRUST FUNDS . . . . .		126,913,882
	TOTAL POSITIONS . . . . .	974.50	
	TOTAL ALL FUNDS . . . . .		194,909,138

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 129 through 136 shall be distributed to the state universities pursuant to an allocation methodology adopted by the Board of Governors on or before July 1, 2012. These funds shall be expended in accordance with university operating budgets as approved by the Board of Governors.

128	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE FROM GENERAL REVENUE FUND . . . . .	9,114,381	
129	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EDUCATION AND GENERAL ACTIVITIES FROM GENERAL REVENUE FUND . . . . .	1,350,595,962	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .		1,393,416,707
	FROM PHOSPHATE RESEARCH TRUST FUND . . . . .		7,316,106

From the funds in Specific Appropriation 129, \$3,300,000 shall be allocated as additional funding for the National High Magnetic Field Laboratory (NHMFL) at Florida State University.

Beginning with the Fall 2012 semester, undergraduate tuition is established at \$103.32 per credit hour for Fiscal Year 2012-13.

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

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 2012-13 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.

130	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND . . . . .	119,076,092	
131	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND . . . . .	53,496,143	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .		46,783,678
132	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND . . . . .	95,311,351	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .		34,618,985
133	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . .	33,999,993	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .		10,863,626
134	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . .	23,184,003	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .		7,385,139
135	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . .	27,239,133	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .		8,524,244
136	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	7,140,378	
<p>A minimum of 75 percent of the funds in Specific Appropriation 136 shall be allocated for need based financial aid and distributed to the universities pursuant to an allocation methodology adopted by the Board of Governors on or before July 1, 2012.</p>			
137	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND . . . . .	1,457,864	
138	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	20,173,496	
	FROM PHOSPHATE RESEARCH TRUST FUND .		20,929
139	SPECIAL CATEGORIES GRANTS AND AIDS - DISTANCE LEARNING FROM GENERAL REVENUE FUND . . . . .	573,859	
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM GENERAL REVENUE FUND . . . . .	1,741,362,655	
	FROM TRUST FUNDS . . . . .		1,508,929,414
	TOTAL ALL FUNDS . . . . .		3,250,292,069

BOARD OF GOVERNORS

	APPROVED SALARY RATE	3,596,102	
140	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	47.00 3,765,331	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		630,508
141	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	13,798	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		15,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,000
142	EXPENSES FROM GENERAL REVENUE FUND . . . . .	479,018	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		259,799
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		12,000
143	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	9,711	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		5,950

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

144	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	46,805	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		20,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		3,000
145	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,432	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .		2,405
146	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	25,177	
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND . . . . .	4,358,272	
	FROM TRUST FUNDS . . . . .		953,662
	TOTAL POSITIONS . . . . .	47.00	
	TOTAL ALL FUNDS . . . . .		5,311,934
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND . . . . .	12,748,984,351	
	FROM TRUST FUNDS . . . . .		5,774,558,966
	TOTAL POSITIONS . . . . .	2,351.25	
	TOTAL ALL FUNDS . . . . .		18,523,543,317
TOTAL:	EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)		
	EDUCATION/EARLY LEARNING		
	FROM GENERAL REVENUE FUND . . . . .	538,502,896	
	FROM TRUST FUNDS . . . . .		447,975,520
	EDUCATION/PUBLIC SCHOOLS		
	FROM GENERAL REVENUE FUND . . . . .	9,222,475,028	
	FROM TRUST FUNDS . . . . .		2,757,409,452
	EDUCATION/COMM COLLEGES		
	FROM GENERAL REVENUE FUND . . . . .	914,107,448	
	FROM TRUST FUNDS . . . . .		130,359,158
	EDUCATION/UNIVERSITIES		
	FROM GENERAL REVENUE FUND . . . . .	1,741,362,655	
	FROM TRUST FUNDS . . . . .		1,788,533,499
	EDUCATION/OTHER		
	FROM GENERAL REVENUE FUND . . . . .	332,536,324	
	FROM TRUST FUNDS . . . . .		2,267,671,987
	EDUCATION RECAP		
	FROM GENERAL REVENUE FUND . . . . .	12,748,984,351	
	FROM TRUST FUNDS . . . . .		7,391,949,616
	TOTAL POSITIONS . . . . .	2,351.25	
	TOTAL ALL FUNDS . . . . .		20,140,933,967
	TOTAL APPROVED SALARY RATE . . . . .	102,319,129	

SECTION 3 - HUMAN SERVICES

SPECIFIC APPROPRIATION

The monies contained herein are appropriated from the named funds to the Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and 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	11,962,640		
147	SALARIES AND BENEFITS POSITIONS	249.00		
	FROM GENERAL REVENUE FUND . . . . .	2,740,069		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			12,526,554
148	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	79,599		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			459,420
149	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	150,680		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			2,616,437
150	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	180,923		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			514,701
151	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	230,010		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,744,675
152	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	50,418		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			391,983
153	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	18,346		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			193,114
154	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	23,257		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			72,211
155	SPECIAL CATEGORIES			
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			558,325
156	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			237,303,842
157	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			647,765
158	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			56,718
159	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			934,943

SECTION 3 - HUMAN SERVICES

160	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		199,708
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT		
	FROM GENERAL REVENUE FUND . . . . .	3,473,302	
	FROM TRUST FUNDS . . . . .		258,220,396
	TOTAL POSITIONS . . . . .	249.00	
	TOTAL ALL FUNDS . . . . .		261,693,698

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 161 through 166 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to Chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

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

161	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
	FROM GENERAL REVENUE FUND . . . . .	14,176,380	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		65,154,585
	FROM MEDICAL CARE TRUST FUND . . . . .		177,661,001

Funds in Specific Appropriations 161 and 164 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2012-13 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

162	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

163	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

164	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 164 are provided for Florida Healthy Kids for dental services for eligible enrollees to be paid a monthly premium of no more than \$11.99 per member per month.

165	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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

166	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 . . . . .	60,371,539		
	FROM TRUST FUNDS . . . . .		457,131,250	
	TOTAL ALL FUNDS . . . . .		517,502,789	
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	31,536,877		
167	SALARIES AND BENEFITS POSITIONS	747.00		
	FROM GENERAL REVENUE FUND . . . . .	2,617,254		
	FROM MEDICAL CARE TRUST FUND . . . . .		38,935,269	
168	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,774,139		
	FROM MEDICAL CARE TRUST FUND . . . . .		23,996,613	
169	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	906,891		
	FROM MEDICAL CARE TRUST FUND . . . . .		6,893,721	
170	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	45,391		
	FROM MEDICAL CARE TRUST FUND . . . . .		221,266	
171	SPECIAL CATEGORIES			
	PHARMACEUTICAL EXPENSE ASSISTANCE			
	FROM GENERAL REVENUE FUND . . . . .	50,000		
172	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .	63,972		
	FROM MEDICAL CARE TRUST FUND . . . . .		63,972	
173	SPECIAL CATEGORIES			
	CONTRACT NURSING HOME AUDIT PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .	827,653		
	FROM MEDICAL CARE TRUST FUND . . . . .		1,129,095	
174	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	16,467,814		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,070,535	
	FROM MEDICAL CARE TRUST FUND . . . . .		51,674,029	
175	SPECIAL CATEGORIES			
	MEDICAID FISCAL CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	19,779,001		
	FROM MEDICAL CARE TRUST FUND . . . . .		55,258,180	
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		2,856	
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		114,769	
176	SPECIAL CATEGORIES			
	MEDICAID PEER REVIEW			
	FROM GENERAL REVENUE FUND . . . . .	1,093,903		
	FROM MEDICAL CARE TRUST FUND . . . . .		4,403,348	
177	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	400,133		
	FROM MEDICAL CARE TRUST FUND . . . . .		667,694	
178	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	26,165		

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

	FROM MEDICAL CARE TRUST FUND . . . .		180,781
179	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	92,698	
	FROM MEDICAL CARE TRUST FUND . . . . .		177,315
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	44,145,014	
	FROM TRUST FUNDS . . . . .		184,789,443
	TOTAL POSITIONS . . . . .	747.00	
	TOTAL ALL FUNDS . . . . .		228,934,457

MEDICAID SERVICES TO INDIVIDUALS

180	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,117,282	
	FROM MEDICAL CARE TRUST FUND . . . . .		9,720,386
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		318,976
181	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	35,966,548	
	FROM MEDICAL CARE TRUST FUND . . . . .		50,185,684
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		25,597
182	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	29,916,895	
	FROM MEDICAL CARE TRUST FUND . . . . .		40,858,816
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,515
183	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	24,302,337	
	FROM MEDICAL CARE TRUST FUND . . . . .		40,830,574
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		11,887

From the funds in Specific Appropriation 183, 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 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.

184	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	13,009,326	
	FROM MEDICAL CARE TRUST FUND . . . . .		17,767,408
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		292,046
185	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND . . . . .		8,341,604

Funds in Specific Appropriation 185 are contingent on the availability of state match being provided in Specific Appropriation 559.

186	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	108,028,767	
	FROM MEDICAL CARE TRUST FUND . . . . .		147,583,882
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		291,128

SECTION 3 - HUMAN SERVICES

187	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,387,555
	FROM MEDICAL CARE TRUST FUND . . . . .		7,423,026
Funds in Specific Appropriation 187 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.			
188	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND . . . . .	2,731,860	
	FROM MEDICAL CARE TRUST FUND . . . . .		24,586,756
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		48,701
189	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SHANDS TEACHING HOSPITAL		
	FROM GENERAL REVENUE FUND . . . . .	9,673,569	
190	SPECIAL CATEGORIES		
	HEALTHY START SERVICES		
	FROM MEDICAL CARE TRUST FUND . . . . .		23,641,947
191	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	60,262,937	
	FROM MEDICAL CARE TRUST FUND . . . . .		82,326,709
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		164,265
192	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	75,086,535	
	FROM HEALTH CARE TRUST FUND . . . . .		42,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,290,140
	FROM MEDICAL CARE TRUST FUND . . . . .		179,426,909
193	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	412,750,683	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		186,732,001
	FROM MEDICAL CARE TRUST FUND . . . . .		1,401,850,663
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		382,010,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,312,938

From the funds in Specific Appropriation 193, \$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 330 and 354.

Funds in Specific Appropriation 193 reflect a reduction of \$148,244,521 from the General Revenue Fund, \$339,975,846 from the Grants and Donations Trust Fund, \$666,784,047 from the Medical Care Trust Fund, and \$1,072,166 from the Refugee Assistance Trust Fund. The agency shall implement a recurring rate-band reimbursement methodology in accordance with section 409.905(5), Florida Statutes, section 409.908(1), Florida Statutes and the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the rate-band methodology, if the total estimated annual cost is greater than the amount provided for in Specific Appropriation 193, then rates shall be reduced by an amount required to achieve this reduction.

Funds in Specific Appropriation 193 reflect a reduction of \$32,167,143 from the General Revenue Fund, \$33,756,237 from the Grants and Donations Trust Fund, \$90,510,799 from the Medical Care Trust Fund,



SECTION 3 - HUMAN SERVICES

and \$153,259 from the Refugee Assistance Trust Fund as a result of limiting reimbursement for inpatient services for non-pregnant adults to 23 days per year.

From the funds in Specific Appropriation 193, the Agency for Health Care Administration may establish a global fee for bone marrow transplants and the global fee payment shall be paid to approved bone marrow transplant providers that provide bone marrow transplants to Medicaid beneficiaries.

From the funds in Specific Appropriations 193 and 207, the Agency for Health Care Administration is to provide Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a global fee for these transplants that will be used to pay approved multi-visceral transplant and intestine transplant facilities.

From the funds in Specific Appropriation 193, the Agency for Health Care Administration may provide hospitals defined pursuant to section 409.905(5), Florida Statutes, such as children's hospitals, statutory teaching hospitals, charity hospitals, specialty hospitals, and Community Hospital Education Program hospitals exemptions from inpatient reimbursement limitations. Payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

194	SPECIAL CATEGORIES		
	REGULAR DISPROPORTIONATE SHARE		
	FROM GENERAL REVENUE FUND . . . . .	750,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		102,612,386
	FROM MEDICAL CARE TRUST FUND . . . . .		143,208,191

From the funds in Specific Appropriation 194, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for Fiscal Year 2012-13.

195	SPECIAL CATEGORIES		
	LOW INCOME POOL		
	FROM GENERAL REVENUE FUND . . . . .	9,249,591	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		413,700,411
	FROM MEDICAL CARE TRUST FUND . . . . .		577,300,000

From the funds in Specific Appropriation 195, the recommendations from the Low Income Pool Council shall serve as the basis for the distribution of funds for Fiscal Year 2012-13.

196	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	8,428,431	
	FROM MEDICAL CARE TRUST FUND . . . . .		11,511,078

197	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND . . . . .	64,798,424	
	FROM MEDICAL CARE TRUST FUND . . . . .		88,498,062

198	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	175,105,736	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		105,799,632
	FROM MEDICAL CARE TRUST FUND . . . . .		527,119,369
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		105,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,410,725

Funds in Specific Appropriation 198 reflect a reduction of \$35,355,768 from the General Revenue Fund, \$57,858,088 from the Grants and Donations Trust Fund, \$127,306,267 from the Medical Care Trust Fund, and \$406,319 from the Refugee Assistance Trust Fund. The agency shall implement a recurring rate-band reimbursement methodology in accordance with section 409.905(5), Florida Statutes, section 409.908(1), Florida Statutes and the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the rate-band methodology, if the total estimated annual cost is greater than the amount provided for in Specific Appropriation 198, then rates shall

SECTION 3 - HUMAN SERVICES

be reduced by an amount required to achieve this reduction.

Funds in Specific Appropriation 198 reflect a reduction of \$5,154,542 from the General Revenue Fund, \$7,039,785 from the Medical Care Trust Fund, and \$22,469 from the Refugee Assistance Trust Fund as a result of limiting reimbursement for emergency room visits for non-pregnant adults to 12 per year.

From the funds in Specific Appropriation 198, the Agency for Health Care Administration may provide hospitals defined pursuant to section 409.905(5), Florida Statutes, such as children's hospitals, statutory teaching hospitals, charity hospitals, specialty hospitals, and Community Hospital Education Program hospitals exemptions from inpatient reimbursement limitations. Payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds.

199	SPECIAL CATEGORIES RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,476,835	
	FROM MEDICAL CARE TRUST FUND . . . . .		11,579,783
200	SPECIAL CATEGORIES NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,509,385	
	FROM MEDICAL CARE TRUST FUND . . . . .		3,427,475
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		16,894
201	SPECIAL CATEGORIES BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	570,605	
	FROM MEDICAL CARE TRUST FUND . . . . .		779,305
202	SPECIAL CATEGORIES OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	42,667,210	
	FROM MEDICAL CARE TRUST FUND . . . . .		58,274,287
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		626,658
203	SPECIAL CATEGORIES PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND . . . . .	58,168,394	
	FROM MEDICAL CARE TRUST FUND . . . . .		79,443,131
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		40,109
204	SPECIAL CATEGORIES PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,264,686	
	FROM MEDICAL CARE TRUST FUND . . . . .		5,825,702
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		19,037
205	SPECIAL CATEGORIES PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	17,358,289	
	FROM MEDICAL CARE TRUST FUND . . . . .		23,741,047
206	SPECIAL CATEGORIES PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND . . . . .	4,531,860	
	FROM MEDICAL CARE TRUST FUND . . . . .		6,189,366
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,255
207	SPECIAL CATEGORIES PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	347,212,517	
	FROM HEALTH CARE TRUST FUND . . . . .		19,200,000
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		58,738,330
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		271,824
	FROM MEDICAL CARE TRUST FUND . . . . .		784,171,122
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		60,800,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		3,029,239
208	SPECIAL CATEGORIES PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND . . . . .	820,669,405	
	FROM HEALTH CARE TRUST FUND . . . . .		490,600,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

FROM MEDICAL CARE TRUST FUND . . . . 1,790,858,360  
 FROM REFUGEE ASSISTANCE TRUST FUND . . . . 10,539,578

Funds in Specific Appropriation 208 reflect a reduction of \$200,466,669 from the General Revenue Fund, \$273,982,606 from the Medical Care Trust Fund, and \$1,611,956 from the Refugee Assistance Trust Fund as a result of creating a rate-band reimbursement methodology for hospitals.

209	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	352,836,101	
	FROM HEALTH CARE TRUST FUND . . . . .		35,700,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		743,812,056
	FROM MEDICAL CARE TRUST FUND . . . . .		368,104,478
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,773,428
210	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	510,621,697	
211	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	75,609,245	
	FROM MEDICAL CARE TRUST FUND . . . . .		103,399,140
212	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	52,341,718	
	FROM MEDICAL CARE TRUST FUND . . . . .		71,491,410
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		126,046
213	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,450,746	
	FROM MEDICAL CARE TRUST FUND . . . . .		30,663,214
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,663
214	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,472,896	
	FROM MEDICAL CARE TRUST FUND . . . . .		12,939,512
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		54,312
215	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	634,466,754	
	FROM MEDICAL CARE TRUST FUND . . . . .		871,592,890
216	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	14,259,559	
	FROM MEDICAL CARE TRUST FUND . . . . .		19,475,860
217	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	41,395,367	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,386,974
	FROM MEDICAL CARE TRUST FUND . . . . .		66,624,190
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		637,908
218	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND . . . . .		97,569,420
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND . . . . .	4,058,282,375	
	FROM TRUST FUNDS . . . . .		10,585,115,970
	TOTAL ALL FUNDS . . . . .		14,643,398,345

MEDICAID LONG TERM CARE

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

SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriation 219 are provided to implement Medicaid coverage for assistive care services and are contingent on the availability of state match being provided in Specific Appropriation 388.

220	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES FROM GENERAL REVENUE FUND . . . . .	9,696,434	
	FROM MEDICAL CARE TRUST FUND . . . . .		1,015,021,185
221	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM MEDICAL CARE TRUST FUND . . . . .		35,083,803
222	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER FROM MEDICAL CARE TRUST FUND . . . . .		103,530,343
223	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY FROM GENERAL REVENUE FUND . . . . .	105,420,233	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,365,585
	FROM MEDICAL CARE TRUST FUND . . . . .		160,865,277
224	SPECIAL CATEGORIES NURSING HOME CARE FROM GENERAL REVENUE FUND . . . . .	567,122,287	
	FROM HEALTH CARE TRUST FUND . . . . .		270,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		379,180,469
	FROM MEDICAL CARE TRUST FUND . . . . .		1,693,095,767
<p>From the funds in Specific Appropriation 224, the Agency for Health Care Administration is authorized to transfer funds, in accordance with the provisions of Chapter 216, Florida Statutes, to the Department of Elder Affairs, the Department of Health, and the Department of Children and Families for the purpose of transitioning the greatest number of appropriate eligible beneficiaries out of nursing homes into less restrictive community-based alternatives.</p>			
225	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND . . . . .		10,396,090
226	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND . . . . .		69,602,260
227	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND . . . . .		2,444,444
228	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM MEDICAL CARE TRUST FUND . . . . .		355,766,695
229	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND . . . . .		14,258,826
TOTAL:	MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND . . . . .	682,238,954	
	FROM TRUST FUNDS . . . . .		4,147,790,605
	TOTAL ALL FUNDS . . . . .		4,830,029,559

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

APPROVED SALARY RATE 28,391,240

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

230	SALARIES AND BENEFITS	POSITIONS	659.00	
	FROM GENERAL REVENUE FUND		107,303	
	FROM HEALTH CARE TRUST FUND			37,102,333
231	OTHER PERSONAL SERVICES			
	FROM HEALTH CARE TRUST FUND			563,144
232	EXPENSES			
	FROM GENERAL REVENUE FUND		22,440	
	FROM HEALTH CARE TRUST FUND			8,033,278
233	OPERATING CAPITAL OUTLAY			
	FROM HEALTH CARE TRUST FUND			87,054
234	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE	HEARINGS		
	FROM HEALTH CARE TRUST FUND			409,893
235	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM HEALTH CARE TRUST FUND			5,267,727
	FROM QUALITY OF LONG-TERM CARE	FACILITY IMPROVEMENT TRUST FUND		1,000,000
236	SPECIAL CATEGORIES			
	EMERGENCY ALTERNATIVE PLACEMENT			
	FROM HEALTH CARE TRUST FUND			806,629
237	SPECIAL CATEGORIES			
	MEDICAID SURVEILLANCE			
	FROM HEALTH CARE TRUST FUND			111,820
238	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM HEALTH CARE TRUST FUND			818,529
239	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM HEALTH CARE TRUST FUND			140,269
240	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		783	
	FROM HEALTH CARE TRUST FUND			233,207
241	SPECIAL CATEGORIES			
	STATE OPERATIONS - AMERICAN RECOVERY AND	REINVESTMENT ACT OF 2009		
	FROM HEALTH CARE TRUST FUND			659,564
242	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES -	AMERICAN RECOVERY AND REINVESTMENT ACT OF		
	2009			
	FROM HEALTH CARE TRUST FUND			10,142,130
TOTAL:	HEALTH CARE REGULATION			
	FROM GENERAL REVENUE FUND		130,526	
	FROM TRUST FUNDS			65,375,577
	TOTAL POSITIONS		659.00	
	TOTAL ALL FUNDS			65,506,103
TOTAL:	AGENCY FOR HEALTH CARE ADMINISTRATION			
	FROM GENERAL REVENUE FUND		4,848,641,710	
	FROM TRUST FUNDS			15,698,423,241
	TOTAL POSITIONS		1,655.00	
	TOTAL ALL FUNDS			20,547,064,951
	TOTAL APPROVED SALARY RATE		71,890,757	

SECTION 3 - HUMAN SERVICES

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	9,715,998	
243	SALARIES AND BENEFITS	POSITIONS	280.50
	FROM GENERAL REVENUE FUND		6,941,642
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		5,477,104
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		150,829
244	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		2,061,088
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,771,141
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		422,396
245	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
246	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		9,060
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		26,334
247	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS		
	FROM GENERAL REVENUE FUND		2,980,000
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		13,856,771
248	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND		3,800,000
249	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		84,698
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		22,515
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		32,018
250	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		661,811
251	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND		327,108,667
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		445,358,895

Funds in Specific Appropriation 251 reflect a reduction of \$723,736 from the General Revenue Fund and \$988,438 from the Operations and Maintenance Trust Fund as a result of realigning the geographic differential provider rates for residential habilitation services, effective July 1, 2012. The differential rates shall be reset to 4.0 percent for each of the following counties: Broward, Palm Beach, Monroe, Collier, and Lee. The geographic differential rate for Miami-Dade County shall be eliminated. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$2,817,039 from the General Revenue Fund and \$3,847,354 from the Operations and Maintenance Trust Fund as a result of consolidating the number of

## SECTION 3 - HUMAN SERVICES

prescribed residential habilitation levels from nine to four, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$206,779 from the General Revenue Fund and \$282,407 from the Operations and Maintenance Trust Fund as a result of standardizing intensive behavioral residential habilitation provider rates, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$965,307 from the General Revenue Fund and \$1,318,362 from the Operations and Maintenance Trust Fund as a result of rolling back the exceptions to the total per client annual expenditures limit for tier one, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$3,613,859 from the General Revenue Fund and \$4,935,606 from the Operations and Maintenance Trust Fund as a result of increasing solo provider rates 25 percent closer to agency provider rates, before rolling back agency provider rate premiums altogether, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$717,804 from the General Revenue Fund and \$980,337 from the Operations and Maintenance Trust Fund as a result of restricting residential habilitation clients over the age of 21 to limited support coordination for such services, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$520,095 from the General Revenue Fund and \$710,317, from the Operations and Maintenance Trust Fund as a result of prohibiting billing for behavior assistant services rendered to clients who also receive residential habilitation services, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$605,999 from the General Revenue Fund and \$827,640 from the Operations and Maintenance Trust Fund as a result of reestablishing nursing and therapy provider rates at the same levels as identical services offered under the Medicaid State Plan, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$362,244 from the General Revenue Fund and \$494,733 from the Operations and Maintenance Trust Fund as a result of prohibiting additional billing to the day rate for in-home support services rendered to clients who are not enrolled in tier one, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$1,067,410 from the General Revenue Fund and \$1,457,809 from the Operations and Maintenance Trust Fund as a result of deducting from waiver service billings an amount equal to that in residential fees collected by providers, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$1,443,204 from the General Revenue Fund and \$1,971,047 from the Operations and Maintenance Trust Fund as a result of consolidating in-home support services and personal care assistance into a single service category for clients over the age of 21, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$2,355,800 from the General Revenue Fund and \$3,217,420 from the Operations and Maintenance Trust Fund as a result of establishing a statewide client cost plan review process to verify the continued necessity of authorized

SECTION 3 - HUMAN SERVICES

services, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$383,710 from the General Revenue Fund and \$524,050 from the Operations and Maintenance Trust Fund as a result of establishing a statewide contract for durable medical equipment and consumable medical supplies, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 251 reflect a reduction of \$266,852 from the General Revenue Fund and \$364,452 from the Operations and Maintenance Trust Fund as a result of requiring premium payments or other cost sharing by the parents of clients who are served by the waiver and have an adjusted household income greater than 100 percent of the federal poverty level, effective July 1, 2012. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

252	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	227,831	
253	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	62,001	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		43,809
254	QUALIFIED EXPENDITURE CATEGORY		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	RESTRUCTURING		
	FROM GENERAL REVENUE FUND . . . . .	10,000,000	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		13,657,440

From the funds in Specific Appropriation 254, the recurring sum of \$10,000,000 from the General Revenue Fund and \$13,657,440 from the Operations and Maintenance Trust Fund is provided for the restructuring of the Home and Community Based Services Waiver. Prior to the release of these funds, the Agency must document implementation of the policies outlined following Specific Appropriation 251. The agency is required to submit a distribution plan for these funds for approval by the Legislative Budget Commission, pursuant to the provisions of Chapter 216, Florida Statutes.

255	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	SELF-CONTAINED HOUSING FOR PERSONS WITH		
	DEVELOPMENTAL DISABILITIES		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	355,351,594	
	FROM TRUST FUNDS . . . . .		482,125,599
	TOTAL POSITIONS . . . . .	280.50	
	TOTAL ALL FUNDS . . . . .		837,477,193

PROGRAM MANAGEMENT AND COMPLIANCE

	APPROVED SALARY RATE	13,054,776	
256	SALARIES AND BENEFITS POSITIONS	282.00	
	FROM GENERAL REVENUE FUND . . . . .	9,480,034	
	FROM ADMINISTRATIVE TRUST FUND . . .		179,066
	FROM FEDERAL GRANTS TRUST FUND . . .		62,876
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		6,670,712
257	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	139,038	
	FROM FEDERAL GRANTS TRUST FUND . . .		447,000



SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		89,924
258	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,364,334	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		284
	FROM FEDERAL GRANTS TRUST FUND . . . . .		130,181
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,476,638
259	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	25,992	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,800
260	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	100,596	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,803
261	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	155,716	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		812
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		58,601
262	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	915,043	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		429,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		776,896
263	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	84,202	
264	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	373,224	
265	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	2,608,143	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,009,109
266	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	66,257	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,408
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		52,812
267	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	124,319	
268	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		123,748
269	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		193,490
270	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	191,574	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE		
FROM GENERAL REVENUE FUND . . . . .	15,628,472	
FROM TRUST FUNDS . . . . .		14,709,160
TOTAL POSITIONS . . . . .	282.00	
TOTAL ALL FUNDS . . . . .		30,337,632

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

APPROVED SALARY RATE	75,512,108	
271 SALARIES AND BENEFITS POSITIONS	2,328.00	
FROM GENERAL REVENUE FUND . . . . .	47,099,366	
FROM ADMINISTRATIVE TRUST FUND . . . . .		40,503
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		47,743,871
272 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	856,355	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,084,241
273 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	3,286,231	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,619,770
274 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	171,314	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		178,392
275 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	1,046,954	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,426,038
276 SPECIAL CATEGORIES CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	976,793	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,111,170
277 SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,557,201	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,864,373
278 SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
FROM GENERAL REVENUE FUND . . . . .	1,145,923	
279 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	3,175,982	
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,184,840
280 SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND . . . . .	18,751	
281 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	518,085	
FROM ADMINISTRATIVE TRUST FUND . . . . .		93
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		391,410

SECTION 3 - HUMAN SERVICES

282	FIXED CAPITAL OUTLAY		
	AGENCY FOR PERSONS WITH DISABILITIES FIXED		
	CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED		
	FACILITIES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		2,000,000
TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
	FROM GENERAL REVENUE FUND . . . . .	59,852,955	
	FROM TRUST FUNDS . . . . .		62,644,701
	TOTAL POSITIONS . . . . .	2,328.00	
	TOTAL ALL FUNDS . . . . .		122,497,656
TOTAL: AGENCY FOR PERSONS WITH DISABILITIES			
	FROM GENERAL REVENUE FUND . . . . .	430,833,021	
	FROM TRUST FUNDS . . . . .		559,479,460
	TOTAL POSITIONS . . . . .	2,890.50	
	TOTAL ALL FUNDS . . . . .		990,312,481
	TOTAL APPROVED SALARY RATE . . . . .	98,282,882	

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF  
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	33,189,229	
283	SALARIES AND BENEFITS	POSITIONS	657.00
	FROM GENERAL REVENUE FUND . . . . .		18,486,984
	FROM ADMINISTRATIVE TRUST FUND . . . . .		21,591,865
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,132,308
	FROM WELFARE TRANSITION TRUST FUND . . . . .		382,775
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		262,386
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		17,291
284	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
285	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,457,595	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		419,244
	FROM FEDERAL GRANTS TRUST FUND . . . . .		206,094
	FROM WELFARE TRANSITION TRUST FUND . . . . .		56,423
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		81,170
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		3,726
286	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	27,616	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		106,950
287	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,000
288	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	330,631	
289	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	548,670	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		311,178
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,323
	FROM WELFARE TRANSITION TRUST FUND . . . . .		3,341

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		535,040
290	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	851,819	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		126,277
291	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND . . . . .	40,498	
292	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	6,520	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,272
293	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	157,010	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		54,877
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,252
	FROM WELFARE TRANSITION TRUST FUND . . . . .		309
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		405
294	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	3,724,631	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		668,899
295	QUALIFIED EXPENDITURE CATEGORY FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM FROM GENERAL REVENUE FUND . . . . .	16,829,775	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		16,829,775

From the funds provided in Specific Appropriation 295, \$16,829,775 from the General Revenue Fund and \$16,829,775 from the Federal Grants Trust Fund is provided for the Florida's Public Assistance Eligibility System. The Department of Children and Families shall competitively procure equipment and services, in accordance with Chapter 287, Florida Statutes, necessary to be in compliance with the federal requirements. Prior to the release of these funds, the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

296	QUALIFIED EXPENDITURE CATEGORY CHILD DEPENDENCY SYSTEM REDESIGN FROM GENERAL REVENUE FUND . . . . .	17,490,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,540,000

From the funds provided in Specific Appropriation 296, the nonrecurring sum of \$17,490,000 from the General Revenue Trust Fund and \$2,540,000 from the Federal Grants Trust Fund is provided for the Child Dependency System. Prior to the release of these funds, the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for

SECTION 3 - HUMAN SERVICES

any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

297	QUALIFIED EXPENDITURE CATEGORY		
	SUBSTANCE ABUSE AND MENTAL HEALTH		
	FINANCIAL AND SERVICES ACCOUNTABILITY		
	MANAGEMENT SYSTEM		
	FROM TOBACCO SETTLEMENT TRUST FUND .		9,367,149

From the funds provided in Specific Appropriation 297, the nonrecurring sum of \$9,367,149 from the Tobacco Settlement Trust Fund is provided for the Substance Abuse and Mental Health Financial and Services Accountability Management System. Prior to the release of these funds the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

298	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND . . . . .	15,464,508	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		6,599,182
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		19,176
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,263,119
	FROM WELFARE TRANSITION TRUST FUND . . . . .		324,416
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		120,251
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		171,100
299	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	16,128	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,989
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		7,964
300	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	11,648,520	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,295,314
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,822,036
	FROM WELFARE TRANSITION TRUST FUND . . . . .		4,964
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		4,967
301	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE		
	CENTER - ELECTRONIC MAIL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	720,723	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		376,650
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		1,712
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		140
	FROM FEDERAL GRANTS TRUST FUND . . . . .		237,651
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,749
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		132,238
302	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		239,336
303	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS		
	RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		950,000

SECTION 3 - HUMAN SERVICES

304	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF - MARISSA AMORA FROM ADMINISTRATIVE TRUST FUND . . .		1,700,000
305	FIXED CAPITAL OUTLAY DEPARTMENT OF CHILDREN AND FAMILY SERVICES FIXED CAPITAL NEEDS FOR CENTRALLY MANAGED FACILITIES FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,000,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	91,157,036	
	FROM TRUST FUNDS . . . . .		86,104,482
	TOTAL POSITIONS . . . . .	657.00	
	TOTAL ALL FUNDS . . . . .		177,261,518

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	15,470,599	
306	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . .	305.00	20,066,480
307	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .		463,333
308	EXPENSES FROM WORKING CAPITAL TRUST FUND . .		4,794,218
309	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .		48,898
310	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND . .		7,384,523
311	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .		67,009
312	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . .		20,291
313	QUALIFIED EXPENDITURE CATEGORY FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM FROM WORKING CAPITAL TRUST FUND . .		32,525,565

From the funds provided in Specific Appropriation 313, the nonrecurring sum of \$32,525,565 from the Working Capital Trust Fund is provided for the Florida's Public Assistance Eligibility System. The Department of Children and Families shall competitively procure equipment and services, in accordance with Chapter 287, Florida Statutes, necessary to be in compliance with federal requirements. Prior to the release of the funds the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

314	QUALIFIED EXPENDITURE CATEGORY CHILD DEPENDENCY SYSTEM REDESIGN FROM WORKING CAPITAL TRUST FUND . .		19,930,000
-----	---	--	------------

From the funds provided in Specific Appropriation 314, the

SECTION 3 - HUMAN SERVICES

nonrecurring sum of \$19,930,000 from the Working Capital Trust Fund is provided for the Child Dependency System. Prior to the release of these funds the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

315 QUALIFIED EXPENDITURE CATEGORY  
 SUBSTANCE ABUSE AND MENTAL HEALTH  
 FINANCIAL AND SERVICES ACCOUNTABILITY  
 MANAGEMENT SYSTEM  
 FROM WORKING CAPITAL TRUST FUND . . . . . 9,217,149

From the funds provided in Specific Appropriation 315, the nonrecurring sum of \$9,217,149 from the Working Capital Trust Fund is provided for the Substance Abuse and Mental Health Financial and Services Accountability Management System. Prior to the release of these funds the Department of Children and Families shall have an approved feasibility study and prepare a detailed operational work plan describing the business objectives and expected outcomes to be attained with anticipated completion dates and specifying planned project milestones, deliverables, and expenditures for the project. The feasibility study and operational work plan shall be submitted for review and approval by the Executive Office of the Governor in consultation with the House and Senate. Upon approval of the feasibility study and the operational work plan the department is authorized to request the release of these funds. Funds released for this project may not exceed the amounts needed for any deliverables that can be fulfilled during the fiscal year pursuant to the approved operational work plan.

TOTAL: INFORMATION TECHNOLOGY  
 FROM TRUST FUNDS . . . . . 94,517,466  
  
 TOTAL POSITIONS . . . . . 305.00  
 TOTAL ALL FUNDS . . . . . 94,517,466

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

APPROVED SALARY RATE 129,137,718

316 SALARIES AND BENEFITS POSITIONS 3,175.50  
 FROM GENERAL REVENUE FUND . . . . . 65,977,558  
 FROM DOMESTIC VIOLENCE TRUST FUND . . . . . 14,468  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 26,528,961  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 61,768,970  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 22,318,423

317 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 3,710,595  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,038,406  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 662,650  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 684,165

318 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 12,791,728  
 FROM CHILD WELFARE TRAINING TRUST  
 FUND . . . . . 8,394  
 FROM DOMESTIC VIOLENCE TRUST FUND . . . . . 11,505  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 4,696,605  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 9,173,064  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 49,944  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 3,289,268

SECTION 3 - HUMAN SERVICES

319	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
320	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND . . . . .	2,219,860	
321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND . . . . .	2,041,955	
322	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,811,261	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		2,815
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		69
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,389,205
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,138,677
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		450,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		731,089
323	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
324	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	4,164,596	
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		6,965,397
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,662,290
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,750,000
325	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	20,828,176	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,445,957
326	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 . . . . .		574,189
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,778,467
327	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND . . . . .	6,352,905	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		285,993
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,530,897
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,140,723
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		130,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,909,191
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		530,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,349,814
328	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	7,773,469	



SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		2,299
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		1,212
329	SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES FROM GENERAL REVENUE FUND . . . . .	203,527	
330	SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY FOSTER CARE FROM GENERAL REVENUE FUND . . . . .	4,000,000	
<p>From the funds in Specific Appropriation 330, 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.</p>			
331	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
332	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
333	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .	5,477	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,610
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,242
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,415
334	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	319,231	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		2
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		6,375
	FROM FEDERAL GRANTS TRUST FUND . . . . .		196,288
	FROM WELFARE TRANSITION TRUST FUND . . . . .		248,364
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		144,015
335	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	11,800	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		236
336	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES FROM GENERAL REVENUE FUND . . . . .	247,135,432	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		2,531,893
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		116,374,401
	FROM FEDERAL GRANTS TRUST FUND . . . . .		270,918,843
	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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 410,382,252  
 FROM TRUST FUNDS . . . . . 755,774,015  
  
 TOTAL POSITIONS . . . . . 3,175.50  
 TOTAL ALL FUNDS . . . . . 1,166,156,267

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 117,416,404

337 SALARIES AND BENEFITS POSITIONS 3,151.00  
 FROM GENERAL REVENUE FUND . . . . . 90,429,830  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 9,522  
 FROM ALCOHOL, DRUG ABUSE AND  
 MENTAL HEALTH TRUST FUND . . . . . 224,688  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 50,728,581  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 5,761,131  
  
 338 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,376,493  
 FROM ALCOHOL, DRUG ABUSE AND  
 MENTAL HEALTH TRUST FUND . . . . . 16,000  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 510,515  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 116,979  
  
 339 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 13,053,860  
 FROM ALCOHOL, DRUG ABUSE AND  
 MENTAL HEALTH TRUST FUND . . . . . 455,172  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 900,354  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 67,133  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 259,202  
  
 340 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 387,630  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 377,471  
  
 341 FOOD PRODUCTS  
 FROM GENERAL REVENUE FUND . . . . . 3,386,854  
  
 342 LUMP SUM  
 SEXUALLY VIOLENT PREDATOR PROGRAM  
 FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 1,722,356

From the funds provided in Specific Appropriations 342, \$1,722,356 from nonrecurring Operations Maintenance Trust Fund is provided for operational costs for the Florida Civil Commitment Center (FCCC). Prior to the release of these funds, the Department of Children and Families shall submit a distribution plan for the FCCC. The release of these funds is subject to the consultation provisions of Chapter 216, Florida Statutes.

343 SPECIAL CATEGORIES  
 GRANTS AND AIDS - PUBLIC SAFETY, MENTAL  
 HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING  
 GRANT PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 3,000,000  
  
 344 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH  
 SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 24,964,979  
 FROM ALCOHOL, DRUG ABUSE AND  
 MENTAL HEALTH TRUST FUND . . . . . 8,211,470  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 12,548,294  
  
 345 SPECIAL CATEGORIES  
 GRANTS AND AIDS - COMMUNITY MENTAL HEALTH  
 SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 179,723,649

SECTION 3 - HUMAN SERVICES

	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .	16,469,402	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	206,775	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	14,002,365	
	FROM WELFARE TRANSITION TRUST FUND . . . . .	7,357,585	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	445,370	
346	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES FROM GENERAL REVENUE FUND . . . . .	62,333,949	
347	SPECIAL CATEGORIES GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM FROM GENERAL REVENUE FUND . . . . .	500,000	
348	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	6,561,931	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .	190,879	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,350,204	
	FROM WELFARE TRANSITION TRUST FUND . . . . .	2,000	
349	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	31,479,083	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .	34,349	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	4,248,696	
	FROM WELFARE TRANSITION TRUST FUND . . . . .	86,286	
350	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	97,310,330	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	13,467,628	
351	SPECIAL CATEGORIES PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN FROM GENERAL REVENUE FUND . . . . .	8,911,958	
352	SPECIAL CATEGORIES GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM FROM GENERAL REVENUE FUND . . . . .	6,780,276	
353	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND . . . . .	8,633,889	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,900,961	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	876,992	
354	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND . . . . .	20,894,935	
<p>From the funds in Specific Appropriation 354, 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.</p>			
355	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,020,839	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	526,864	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

356	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	90,969	
357	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND . . . . .	308,734	
358	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	716,733	1,129 849
359	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	283,373	17,982 17,099 4 5,210
360	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . .	27,962	304
TOTAL:	MENTAL HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	567,178,256	143,117,801
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	3,151.00	710,296,057

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

	APPROVED SALARY RATE	2,234,643	
361	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	42.00 892,858	1,505,765 451,377
362	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	84,736	400,734 662,736 314
363	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	276,451	279,405 200,004 28,380 1,908
364	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	318	334 333

SECTION 3 - HUMAN SERVICES

365	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT		
	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	38,569,619	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		28,545,868
	FROM TOBACCO SETTLEMENT TRUST FUND .		2,860,907
	FROM WELFARE TRANSITION TRUST FUND .		640,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		84,918
366	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE		
	ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	48,851,038	
	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
367	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	714,942	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		607,017
	FROM FEDERAL GRANTS TRUST FUND . . . .		126,293
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		37,599
368	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	67,863	
	FROM FEDERAL GRANTS TRUST FUND . . . .		2,932,226
369	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	73,330	
370	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	7,896	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		6,930
	FROM FEDERAL GRANTS TRUST FUND . . . .		12
371	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,815	
	FROM FEDERAL GRANTS TRUST FUND . . . .		493
TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	89,542,866	
	FROM TRUST FUNDS . . . . .		116,420,421
	TOTAL POSITIONS . . . . .	42.00	
	TOTAL ALL FUNDS . . . . .		205,963,287

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 156,321,868

372	SALARIES AND BENEFITS	POSITIONS	4,512.00	
	FROM GENERAL REVENUE FUND . . . . .		99,036,494	
	FROM FEDERAL GRANTS TRUST FUND . . . .			81,040,673
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			4,195,009
	FROM WELFARE TRANSITION TRUST FUND .			7,053,096
373	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,447,103		
	FROM FEDERAL GRANTS TRUST FUND . . . .			1,533,441

SECTION 3 - HUMAN SERVICES

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,609
	FROM WELFARE TRANSITION TRUST FUND . . . . .		224,298
374	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	16,306,385	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		132,851
	FROM FEDERAL GRANTS TRUST FUND . . . . .		16,614,475
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,431,841
375	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,393	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		23,574
	FROM WELFARE TRANSITION TRUST FUND . . . . .		4,283
376	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	2,031,354	
377	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,158,550
	FROM WELFARE TRANSITION TRUST FUND . . . . .		787,953
378	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	19,412,800	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		22,689,771
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,111,550
379	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,089,913	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,542,973
	FROM WELFARE TRANSITION TRUST FUND . . . . .		342,856
380	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		64,742,633
381	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
382	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,058,690	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,053,502
	FROM WELFARE TRANSITION TRUST FUND . . . . .		67,723
383	SPECIAL CATEGORIES		
	SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		40,380
384	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	7,273	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,074
	FROM WELFARE TRANSITION TRUST FUND . . . . .		455
385	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	510,282	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		527,137
	FROM WELFARE TRANSITION TRUST FUND . . . . .		37,513
386	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		31,030
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		31,475

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

387	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	115,080,982	
	FROM WELFARE TRANSITION TRUST FUND . . . . .		40,781,654
388	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	18,158,881	
389	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND . . . . .	344,456	
390	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		15,231,735
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	275,750,810	
	FROM TRUST FUNDS . . . . .		270,696,113
	TOTAL POSITIONS . . . . .	4,512.00	
	TOTAL ALL FUNDS . . . . .		546,446,923
TOTAL:	CHILDREN AND FAMILY SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	1,434,011,220	
	FROM TRUST FUNDS . . . . .		1,466,630,298
	TOTAL POSITIONS . . . . .	11,842.50	
	TOTAL ALL FUNDS . . . . .		2,900,641,518
	TOTAL APPROVED SALARY RATE . . . . .	453,770,461	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	9,967,393	
391	SALARIES AND BENEFITS POSITIONS	273.00	
	FROM GENERAL REVENUE FUND . . . . .	3,362,973	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		9,937,739
392	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	135,250	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		807,828
393	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	502,685	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,696,297
394	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	8,405	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		34,178
395	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	95,999	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		138,000
396	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	95,060	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		34,200
397	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	5,828	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		17,483

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

398	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	25,728	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		74,286
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,231,928	
	FROM TRUST FUNDS . . . . .		12,740,011
	TOTAL POSITIONS . . . . .	273.00	
	TOTAL ALL FUNDS . . . . .		16,971,939

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	3,092,108	
399	SALARIES AND BENEFITS POSITIONS	68.50	
	FROM GENERAL REVENUE FUND . . . . .	1,567,861	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,020,149
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		905,115
400	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	206,973	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		35,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,043,253
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		205,507
401	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	432,411	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,958
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,136,039
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		451,150
402	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,000
403	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		119,493
404	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPITE AND PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	12,489,878	
405	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND . . . . .	50,378,099	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		277,928
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,388,969
406	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,963,764
407	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	346,998	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		96,743,728
408	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	115,400	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		33,131



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		445,671
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		22,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		53,564
409	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
410	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	50,453,686	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		64,057,627
411	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	15,457,924	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		19,625,879
412	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND . . . . .	7,465,811	
413	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	82,022	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		30,160
414	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	5,639	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		91
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,635
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,182
415	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	9,249	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		13,681
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		5,096
416	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		500,000
417	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	156,750,806	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		199,015,892
418	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND . . . . .	7,479,435	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		9,496,129

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND . . . . .	305,000,737	
FROM TRUST FUNDS . . . . .		414,577,758
TOTAL POSITIONS . . . . .	68.50	
TOTAL ALL FUNDS . . . . .		719,578,495

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,874,590	
419 SALARIES AND BENEFITS POSITIONS	75.00	
FROM GENERAL REVENUE FUND . . . . .	1,860,010	
FROM ADMINISTRATIVE TRUST FUND . . . .		1,832,946
FROM FEDERAL GRANTS TRUST FUND . . . .		1,391,312
420 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	83,563	
FROM ADMINISTRATIVE TRUST FUND . . . .		456,484
FROM FEDERAL GRANTS TRUST FUND . . . .		619,449
421 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	253,948	
FROM ADMINISTRATIVE TRUST FUND . . . .		508,882
FROM FEDERAL GRANTS TRUST FUND . . . .		810,121
422 OPERATING CAPITAL OUTLAY		
FROM FEDERAL GRANTS TRUST FUND . . . .		2,000
423 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND . . . . .	15,939	
424 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	5,485	
FROM ADMINISTRATIVE TRUST FUND . . . .		77,464
FROM FEDERAL GRANTS TRUST FUND . . . .		225,900
425 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	78,697	
FROM FEDERAL GRANTS TRUST FUND . . . .		20,686
426 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	5,022	
FROM ADMINISTRATIVE TRUST FUND . . . .		4,068
FROM FEDERAL GRANTS TRUST FUND . . . .		7,016
427 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	11,509	
FROM ADMINISTRATIVE TRUST FUND . . . .		18,013
428 DATA PROCESSING SERVICES		
TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
MANAGEMENT SERVICES		
FROM ADMINISTRATIVE TRUST FUND . . . .		5,288
429 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND . . . . .	46,250	
FROM ADMINISTRATIVE TRUST FUND . . . .		410,271
FROM FEDERAL GRANTS TRUST FUND . . . .		167,933
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		18,750
430 DATA PROCESSING SERVICES		
TRANSFER TO SOUTHWOOD SHARED RESOURCE		
CENTER - ELECTRONIC MAIL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	36,557	
FROM ADMINISTRATIVE TRUST FUND . . . .		1,366
FROM FEDERAL GRANTS TRUST FUND . . . .		38,339

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		49,794	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND . . . . .	2,396,980		
FROM TRUST FUNDS . . . . .			6,666,082
TOTAL POSITIONS . . . . .	75.00		
TOTAL ALL FUNDS . . . . .			9,063,062

CONSUMER ADVOCATE SERVICES

APPROVED SALARY RATE	1,391,604		
431 SALARIES AND BENEFITS POSITIONS	33.50		
FROM GENERAL REVENUE FUND . . . . .	412,567		
FROM FEDERAL GRANTS TRUST FUND . . . . .			1,425,620
432 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			98,825
FROM FEDERAL GRANTS TRUST FUND . . . . .			405,633
433 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	126,361		
FROM ADMINISTRATIVE TRUST FUND . . . . .			98,634
FROM FEDERAL GRANTS TRUST FUND . . . . .			107,427
434 SPECIAL CATEGORIES			
PUBLIC GUARDIANSHIP CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	1,937,527		
FROM ADMINISTRATIVE TRUST FUND . . . . .			154,816
435 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	6,760		
FROM ADMINISTRATIVE TRUST FUND . . . . .			106,000
436 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	63,264		
FROM FEDERAL GRANTS TRUST FUND . . . . .			7,023
437 SPECIAL CATEGORIES			
LONG TERM CARE OMBUDSMAN COUNCIL			
FROM GENERAL REVENUE FUND . . . . .	892,350		
FROM FEDERAL GRANTS TRUST FUND . . . . .			548,247
438 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .	30,092		
439 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	5,038		
FROM FEDERAL GRANTS TRUST FUND . . . . .			9,597
TOTAL: CONSUMER ADVOCATE SERVICES			
FROM GENERAL REVENUE FUND . . . . .	3,473,959		
FROM TRUST FUNDS . . . . .			2,961,822
TOTAL POSITIONS . . . . .	33.50		
TOTAL ALL FUNDS . . . . .			6,435,781
TOTAL: ELDER AFFAIRS, DEPARTMENT OF			
FROM GENERAL REVENUE FUND . . . . .	315,103,604		
FROM TRUST FUNDS . . . . .			436,945,673
TOTAL POSITIONS . . . . .	450.00		
TOTAL ALL FUNDS . . . . .			752,049,277
TOTAL APPROVED SALARY RATE . . . . .	18,325,695		

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	12,942,217		
440	SALARIES AND BENEFITS	POSITIONS	280.50	
	FROM GENERAL REVENUE FUND		682,215	
	FROM ADMINISTRATIVE TRUST FUND			14,868,908
441	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			1,088,963
	FROM FEDERAL GRANTS TRUST FUND			75,000
442	EXPENSES			
	FROM GENERAL REVENUE FUND		76,655	
	FROM ADMINISTRATIVE TRUST FUND			2,779,261
	FROM FEDERAL GRANTS TRUST FUND			60,000
443	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - MINORITY HEALTH			
	INITIATIVES			
	FROM GENERAL REVENUE FUND		2,652,337	
444	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		63,408	
	FROM ADMINISTRATIVE TRUST FUND			1,300
445	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			44,958
	FROM MEDICAL QUALITY ASSURANCE			
	TRUST FUND			189,751
446	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		252,342	
	FROM ADMINISTRATIVE TRUST FUND			1,084,672
	FROM FEDERAL GRANTS TRUST FUND			100,000
447	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		163,731	
	FROM ADMINISTRATIVE TRUST FUND			130,651
448	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		10,397	
	FROM ADMINISTRATIVE TRUST FUND			11,439
449	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		29,424	
	FROM ADMINISTRATIVE TRUST FUND			95,808
TOTAL:	ADMINISTRATIVE SUPPORT			
	FROM GENERAL REVENUE FUND		3,930,509	
	FROM TRUST FUNDS			20,530,711
	TOTAL POSITIONS		280.50	
	TOTAL ALL FUNDS			24,461,220

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	5,109,760		
450	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM GENERAL REVENUE FUND		1,671,783	
	FROM ADMINISTRATIVE TRUST FUND			3,027,179
451	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			153,219

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

452	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,771,504	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		458,357
453	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		380,000
454	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	910,718	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,019,202
455	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	37,832	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,052
456	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,258	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		27,462
457	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,409,620
458	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	104,513	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,168,876
459	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,411,455
460	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE		
	CENTER - ELECTRONIC MAIL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,119,066
461	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		11,420
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	5,513,608	
	FROM TRUST FUNDS . . . . .		15,210,908
	TOTAL POSITIONS . . . . .	99.00	
	TOTAL ALL FUNDS . . . . .		20,724,516

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

	APPROVED SALARY RATE	9,394,140	
462	SALARIES AND BENEFITS	205.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	1,623,598	
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		62,355
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,165,295
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		1,120,582
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		604,933
463	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

SECTION 3 - HUMAN SERVICES

464	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	174,800	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		8,598
	FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .		24,492
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		31,044
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,969,785
	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 . . . . .		292,504
465	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
466	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		1,427,831
467	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND . . . . .	298,667	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		183,040
468	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	3,455,424	
469	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	16,383,035	
470	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		150,000
471	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RURAL PRIMARY CARE RESIDENCY SLOTS		
	FROM GENERAL REVENUE FUND . . . . .	3,000,000	
472	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,125,057	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		9,902,925
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,291,548
	From the funds in Specific Appropriation 472, funds are provided from the Federal Grants Trust Fund for school health services using Title XXI federal funding.		
473	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		56,500
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		25,000
474	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,900,000
475	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRISIS COUNSELING		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	
476	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	105,527	
	FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .		57,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,438,124

SECTION 3 - HUMAN SERVICES

	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
477	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,180,816	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000
	FROM RAPE CRISIS PROGRAM TRUST FUND . . . . .		1,982,925
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		108,160
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,441,248
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		775,000
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		2,075,773
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		119,630
478	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND . . . . .	23,654,198	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,178,303
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		6,542,389
479	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		12,686
480	SPECIAL CATEGORIES		
	HEALTHY START COORDINATED CARE SYSTEM WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	15,171,241	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		22,932,070
481	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		476,078,960
482	SPECIAL CATEGORIES		
	FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION		
	FROM GENERAL REVENUE FUND . . . . .	6,000,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,500,000
483	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND . . . . .	205,506	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		124,800
484	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	53,504	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		43,305
485	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,639
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,638
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		47,576
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		1,526
486	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	18,442	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		60,156
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		8,024

SECTION 3 - HUMAN SERVICES

	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		3,256
487	QUALIFIED EXPENDITURE CATEGORY		
	WOMEN, INFANTS AND CHILDREN DATA SYSTEM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,244,752
TOTAL:	FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	82,802,422	
	FROM TRUST FUNDS . . . . .		576,448,143
	TOTAL POSITIONS . . . . .	205.00	
	TOTAL ALL FUNDS . . . . .		659,250,565

INFECTIOUS DISEASE CONTROL

	APPROVED SALARY RATE	15,621,495	
488	SALARIES AND BENEFITS POSITIONS	395.50	
	FROM GENERAL REVENUE FUND . . . . .	3,047,475	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,804,215
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		4,362,718
489	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		596,922
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		51,211
490	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,063,793	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,765,434
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		23,537
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		687,016
491	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
492	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,754,358

Funds in Specific Appropriation 492 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.

493	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED		
	IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND . . . . .	10,463,853	
494	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	12,462,553	
495	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	20,562	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		178,326
496	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	167,470	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		58,213
497	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



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		525,997
498	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,374,391	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,166,097
499	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	139,356	
500	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND . . . . .	6,454,951	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,891,498
501	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . . .	106,323	
502	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	82,929	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		211,066
503	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	29,818	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		34,750
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		23,595
504	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	51,105	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		96,042
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		34,558
505	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND . . . . .	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND . . . . .	49,239,981	
	FROM TRUST FUNDS . . . . .		75,204,586
	TOTAL POSITIONS . . . . .	395.50	
	TOTAL ALL FUNDS . . . . .		124,444,567

ENVIRONMENTAL HEALTH SERVICES

	APPROVED SALARY RATE	9,635,074	
506	SALARIES AND BENEFITS POSITIONS	211.50	
	FROM GENERAL REVENUE FUND . . . . .	1,200,160	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,149,889
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,528,912
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,817,921
	FROM RADIATION PROTECTION TRUST FUND . . . . .		5,889,799
507	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		71,060
	FROM FEDERAL GRANTS TRUST FUND . . . . .		131,791
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		130,415
	FROM RADIATION PROTECTION TRUST FUND . . . . .		33,393

SECTION 3 - HUMAN SERVICES

508	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	209,662	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		977,051
	FROM FEDERAL GRANTS TRUST FUND . . . . .		348,011
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		321,055
	FROM RADIATION PROTECTION TRUST		
	FUND . . . . .		1,731,715
509	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
510	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		31,698
	FROM RADIATION PROTECTION TRUST		
	FUND . . . . .		56,997
511	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM RADIATION PROTECTION TRUST		
	FUND . . . . .		210,856
512	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 . . . . .		676,038
	FROM RADIATION PROTECTION TRUST		
	FUND . . . . .		150,000
513	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		750,000
514	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	79,670	
	FROM RADIATION PROTECTION TRUST		
	FUND . . . . .		14,575
515	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,748
516	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	12,667	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		13,220
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,758
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		13,529
	FROM RADIATION PROTECTION TRUST		
	FUND . . . . .		40,713
517	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL		
	RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		534,775

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

TOTAL: ENVIRONMENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND . . . . .	3,799,918	
FROM TRUST FUNDS . . . . .		21,250,857
TOTAL POSITIONS . . . . .	211.50	
TOTAL ALL FUNDS . . . . .		25,050,775

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

APPROVED SALARY RATE	463,635,564	
518 SALARIES AND BENEFITS POSITIONS	11,938.13	
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		607,444,945
519 OTHER PERSONAL SERVICES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		46,697,185
520 EXPENSES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		109,451,459
521 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND . . . . .	121,146,179	
FROM TOBACCO SETTLEMENT TRUST FUND .		3,919,999
522 AID TO LOCAL GOVERNMENTS		
COMMUNITY HEALTH INITIATIVES		
FROM GENERAL REVENUE FUND . . . . .	553,477	
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		12,500,000

From the funds in Specific Appropriation 522, the Department of Health is authorized to issue Request for Proposals for evidence-based programs that are designed to reduce racial and ethnic health disparities and promote optimal health in minority populations. The Department of Health shall give priority consideration to accredited local and statewide organizations in areas of the state where disparities in minority health outcomes are most significant.

523 OPERATING CAPITAL OUTLAY		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		11,235,802
524 LUMP SUM		
COUNTY HEALTH DEPARTMENTS		
POSITIONS	400.00	
525 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		2,809,253
526 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		69,984,660
527 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		27,500
528 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		6,453,932
529 SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		288,347

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

530	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		3,098,117
531	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .		3,347,878
TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	FROM GENERAL REVENUE FUND . . . . .	121,699,656	
	FROM TRUST FUNDS . . . . .		877,259,077
	TOTAL POSITIONS . . . . .	12,338.13	
	TOTAL ALL FUNDS . . . . .		998,958,733
STATEWIDE PUBLIC HEALTH SUPPORT SERVICES			
	APPROVED SALARY RATE	23,654,028	
532	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . . FROM PLANNING AND EVALUATION TRUST FUND . . . . .	601.00 5,040,573	756,378 2,697,423 9,665,311 771,796 83,107 10,211,501
533	OTHER PERSONAL SERVICES FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PLANNING AND EVALUATION TRUST FUND . . . . .		149,583 419,601 289,299 689,100
534	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . . FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM PLANNING AND EVALUATION TRUST FUND . . . . .	589,564	67,399 813,693 2,047 4,359,446 301,993 11,480,615
535	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND . . . . . FROM TOBACCO SETTLEMENT TRUST FUND . . . . .	1,814,477	1,024,000
536	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		6,211,675
537	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		4,681,461
538	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	53,693	

SECTION 3 - HUMAN SERVICES

	FROM ADMINISTRATIVE TRUST FUND . . .		2,600
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		1,932
	FROM FEDERAL GRANTS TRUST FUND . . .		361,466
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		128,302
539	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND . . .		47,486,622
540	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	258,540	
	FROM ADMINISTRATIVE TRUST FUND . . .		255,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		1,107,458
	FROM FEDERAL GRANTS TRUST FUND . . .		1,516,404
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		205,108
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		3,934,214
541	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND . . . . .	21,049,280	
	FROM TOBACCO SETTLEMENT TRUST FUND .		928,000
	FROM FEDERAL GRANTS TRUST FUND . . .		94,726,722
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		20,140,807

Funds in Specific Appropriation 541 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.

542	SPECIAL CATEGORIES		
	JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		2,150,000
543	SPECIAL CATEGORIES		
	WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .		29,500,000

From the funds in Specific Appropriation 543, the Department of Health, in conjunction with the Florida Cancer Control and Research Advisory Council, is authorized to issue an Invitation to Negotiate for the purpose of directing the state's investment in biomedical research towards the establishment of nationally recognized cancer research and treatment programs in Florida. Funding priority shall be given to institutions that are recognized as comprehensive cancer centers by the National Cancer Institute; have a cancer facility located in the state of Florida or have a partnership with a cancer hospital located in the state of Florida and have the capability to provide treatments to both adults and children.

544	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,886,010	
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		150,928
545	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000

SECTION 3 - HUMAN SERVICES

546	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRAUMA CARE		
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND . . . . .		12,093,747
547	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM PLANNING AND EVALUATION TRUST		
	FUND . . . . .		98,943
548	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	13,755	
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND . . . . .		11,775
	FROM FEDERAL GRANTS TRUST FUND . . . .		2,304
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		767
	FROM PLANNING AND EVALUATION TRUST		
	FUND . . . . .		97,561
	FROM RADIATION PROTECTION TRUST		
	FUND . . . . .		1,052
549	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	94,855	
	FROM ADMINISTRATIVE TRUST FUND . . . .		3,873
	FROM EMERGENCY MEDICAL SERVICES		
	TRUST FUND . . . . .		23,994
	FROM FEDERAL GRANTS TRUST FUND . . . .		71,552
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		7,616
	FROM NURSING STUDENT LOAN		
	FORGIVENESS TRUST FUND . . . . .		911
	FROM PLANNING AND EVALUATION TRUST		
	FUND . . . . .		80,206
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	31,800,747	
	FROM TRUST FUNDS . . . . .		270,765,292
	TOTAL POSITIONS . . . . .	601.00	
	TOTAL ALL FUNDS . . . . .		302,566,039

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	30,152,222	
550	SALARIES AND BENEFITS	POSITIONS	737.00
	FROM GENERAL REVENUE FUND . . . . .		18,250,114
	FROM DONATIONS TRUST FUND . . . . .		14,646,961
	FROM FEDERAL GRANTS TRUST FUND . . . .		6,249,462
551	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	140,466	
	FROM DONATIONS TRUST FUND . . . . .		89,063
	FROM FEDERAL GRANTS TRUST FUND . . . .		388,687
552	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,490,796	
	FROM DONATIONS TRUST FUND . . . . .		3,590,549
	FROM FEDERAL GRANTS TRUST FUND . . . .		2,858,039
553	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	29,319	
	FROM DONATIONS TRUST FUND . . . . .		35,629
	FROM FEDERAL GRANTS TRUST FUND . . . .		106,825
554	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL		
	SERVICES NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	16,174,931	
	FROM TOBACCO SETTLEMENT TRUST FUND .		11,775,196

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

	FROM DONATIONS TRUST FUND . . . . .	159,640,449	
	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	
555	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND . . . . .	11,172,067	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		832,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		5,763,295
556	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM DONATIONS TRUST FUND . . . . .	1,739,625	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	171,303	
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND . . . . .		281,710
557	SPECIAL CATEGORIES POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,261,387	
558	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	413,123	
	FROM DONATIONS TRUST FUND . . . . .		710,876
559	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND . . . . .	16,488,500	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,817,556
	FROM FEDERAL GRANTS TRUST FUND . . . . .		23,853,779
	FROM WELFARE TRANSITION TRUST FUND . . . . .		3,600,000
	From the funds in Specific Appropriation 559, \$3,524,908 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 185.		
560	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	82,009	
	FROM DONATIONS TRUST FUND . . . . .		121,245
	FROM FEDERAL GRANTS TRUST FUND . . . . .		75,871
561	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	162,345	
	FROM DONATIONS TRUST FUND . . . . .		119,828
	FROM FEDERAL GRANTS TRUST FUND . . . . .		49,133
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND . . . . .	65,665,057	
	FROM TRUST FUNDS . . . . .		251,050,107
	TOTAL POSITIONS . . . . .	737.00	
	TOTAL ALL FUNDS . . . . .		316,715,164
PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS			
MEDICAL QUALITY ASSURANCE			
	APPROVED SALARY RATE . . . . .	22,250,249	
562	SALARIES AND BENEFITS . . . . .	608.50	
	POSITIONS . . . . .		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		30,145,588
563	OTHER PERSONAL SERVICES		
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND . . . . .		5,365,666

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

564	EXPENSES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		7,068,722
565	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		57,604
566	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		13,000
567	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		1,231,856
568	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		186,242
569	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		13,825,119
570	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		654,782
571	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		339,364
572	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		255,612
TOTAL: MEDICAL QUALITY ASSURANCE			
	FROM TRUST FUNDS . . . . .		59,143,555
	TOTAL POSITIONS . . . . .	608.50	
	TOTAL ALL FUNDS . . . . .		59,143,555

COMMUNITY HEALTH RESOURCES

	APPROVED SALARY RATE	4,462,003	
573	SALARIES AND BENEFITS	POSITIONS	110.00
	FROM GENERAL REVENUE FUND . . . . .		494,375
	FROM ADMINISTRATIVE TRUST FUND . . . . .		371,741
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		294,586
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,366,829
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND . . . . .		2,841,040
574	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		10,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,770
575	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 . . . . .		717,892



SECTION 3 - HUMAN SERVICES

576	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND . . . . .	64,747	
577	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HEALTH COUNCILS FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,006,000
578	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		12,850 9,000
579	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	16,562	5,623 616,997 3,581 391,923
580	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	953,502	437,153 1,250,000
581	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	500,000	574,305
582	SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND . . . . . FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	1,889,762	17,799,349
583	SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	750,010	1,156,398
584	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		4,854,075
585	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	29,641	
586	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		1,000,000
587	SPECIAL CATEGORIES COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		63,463,071

Funds in Specific Appropriation 587 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution. The appropriation shall be allocated as follows:

State and Community Interventions.....	11,130,288
State and Community Interventions - AHEC.....	6,594,528
Health Communication Interventions.....	20,860,636

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

Cessation Interventions.....		12,021,181	
Cessation Interventions - AHEC.....		4,594,528	
Surveillance and Evaluation.....		5,440,709	
Administration and Management.....		2,821,201	
588 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	10,632		
FROM ADMINISTRATIVE TRUST FUND . . . . .		2,509	
FROM FEDERAL GRANTS TRUST FUND . . . . .		9,997	
FROM BRAIN AND SPINAL CORD INJURY			
REHABILITATION TRUST FUND . . . . .		23,927	
589 SPECIAL CATEGORIES			
MEDICALLY FRAGILE ENHANCEMENT PAYMENT			
FROM GENERAL REVENUE FUND . . . . .	610,020		
TOTAL: COMMUNITY HEALTH RESOURCES			
FROM GENERAL REVENUE FUND . . . . .	5,400,627		
FROM TRUST FUNDS . . . . .		98,956,650	
TOTAL POSITIONS . . . . .	110.00		
TOTAL ALL FUNDS . . . . .		104,357,277	
PROGRAM: DISABILITY DETERMINATIONS			
DISABILITY BENEFITS DETERMINATION			
APPROVED SALARY RATE	47,377,746		
590 SALARIES AND BENEFITS POSITIONS	1,148.00		
FROM GENERAL REVENUE FUND . . . . .	638,401		
FROM FEDERAL GRANTS TRUST FUND . . . . .		641,403	
FROM U.S. TRUST FUND . . . . .		67,554,272	
591 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	25,996		
FROM FEDERAL GRANTS TRUST FUND . . . . .		33,500	
FROM U.S. TRUST FUND . . . . .		16,089,132	
592 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	133,527		
FROM FEDERAL GRANTS TRUST FUND . . . . .		171,816	
FROM U.S. TRUST FUND . . . . .		23,066,981	
593 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	4,000		
FROM FEDERAL GRANTS TRUST FUND . . . . .		5,000	
FROM U.S. TRUST FUND . . . . .		199,000	
594 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	135,331		
FROM FEDERAL GRANTS TRUST FUND . . . . .		174,396	
FROM U.S. TRUST FUND . . . . .		36,210,586	
595 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	1,784		
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,784	
FROM U.S. TRUST FUND . . . . .		397,194	
596 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM FEDERAL GRANTS TRUST FUND . . . . .		255	
FROM U.S. TRUST FUND . . . . .		2,334	
597 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	3,992		
FROM FEDERAL GRANTS TRUST FUND . . . . .		4,051	
FROM U.S. TRUST FUND . . . . .		438,524	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

TOTAL: DISABILITY BENEFITS DETERMINATION		
FROM GENERAL REVENUE FUND . . . . .	943,031	
FROM TRUST FUNDS . . . . .		144,990,228
TOTAL POSITIONS . . . . .	1,148.00	
TOTAL ALL FUNDS . . . . .		145,933,259
TOTAL: HEALTH, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	370,795,556	
FROM TRUST FUNDS . . . . .		2,410,810,114
TOTAL POSITIONS . . . . .	16,734.13	
TOTAL ALL FUNDS . . . . .		2,781,605,670
TOTAL APPROVED SALARY RATE . . . . .	644,234,498	

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE	30,263,168	
598 SALARIES AND BENEFITS POSITIONS	977.00	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		42,960,151
599 OTHER PERSONAL SERVICES		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		2,986,987
600 EXPENSES		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		11,824,500
601 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		67,500
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		247,594
FROM STATE HOMES FOR VETERANS		
TRUST FUND . . . . .		95,210
602 FOOD PRODUCTS		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		3,226,561
603 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		9,310,854
604 SPECIAL CATEGORIES		
RECREATIONAL EQUIPMENT AND SUPPLIES		
FROM GRANTS AND DONATIONS TRUST		
FUND . . . . .		72,500
605 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		1,738,266
606 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		363,978
607 FIXED CAPITAL OUTLAY		
MAINTENANCE AND REPAIR OF STATE-OWNED		
RESIDENTIAL FACILITIES FOR VETERANS		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		550,000
FROM STATE HOMES FOR VETERANS		
TRUST FUND . . . . .		894,400

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

TOTAL: VETERANS' HOMES		
FROM TRUST FUNDS . . . . .		74,338,501
TOTAL POSITIONS . . . . .	977.00	
TOTAL ALL FUNDS . . . . .		74,338,501

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,530,608	
608 SALARIES AND BENEFITS POSITIONS	25.50	
FROM GENERAL REVENUE FUND . . . . .		2,031,526
609 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .		19,765
610 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .		610,544
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		100,458
611 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .		120,512
612 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .		110,882
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		840,600
613 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .		6,845
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		27
614 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .		9,361
615 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND . . . . .		11,882
616 DATA PROCESSING SERVICES		
TRANSFER TO SOUTHWOOD SHARED RESOURCE		
CENTER - ELECTRONIC MAIL SERVICES		
FROM GENERAL REVENUE FUND . . . . .		78,894
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	3,000,211	
FROM TRUST FUNDS . . . . .		941,085
TOTAL POSITIONS . . . . .	25.50	
TOTAL ALL FUNDS . . . . .		3,941,296

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE	3,406,970	
617 SALARIES AND BENEFITS POSITIONS	79.00	
FROM GENERAL REVENUE FUND . . . . .		4,002,511
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		687,797
618 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .		12,000
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		10,000
619 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .		229,941
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		149,286

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 3 - HUMAN SERVICES

620	OPERATING CAPITAL OUTLAY FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,000
621	LUMP SUM VETERANS' BENEFITS AND ASSISTANCE POSITIONS	39.00	
622	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	2,569	4,000
623	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	12,746	4,096
624	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	27,765	3,420
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	4,287,532	862,599
	TOTAL POSITIONS . . . . .	118.00	
	TOTAL ALL FUNDS . . . . .		5,150,131
TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,287,743	76,142,185
	TOTAL POSITIONS . . . . .	1,120.50	
	TOTAL ALL FUNDS . . . . .		83,429,928
	TOTAL APPROVED SALARY RATE . . . . .	35,200,746	
TOTAL OF SECTION 3			
	FROM GENERAL REVENUE FUND . . . . .	7,406,672,854	
	FROM TRUST FUNDS . . . . .		20,648,430,971
	TOTAL POSITIONS . . . . .	34,692.63	
	TOTAL ALL FUNDS . . . . .		28,055,103,825

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 625 through 815, 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 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, 2013.

Funds in Specific Appropriation 625 through 815 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, 2012, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	9,038,192		
625	SALARIES AND BENEFITS	POSITIONS	239.00	
	FROM GENERAL REVENUE FUND		11,292,469	
	FROM ADMINISTRATIVE TRUST FUND			1,071,412
626	EXPENSES			
	FROM GENERAL REVENUE FUND		79,817	
	FROM ADMINISTRATIVE TRUST FUND			133,494
627	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		46,507	
628	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		131,877	
629	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		2,315	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

630	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,983	
TOTAL:	BUSINESS SERVICE CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	11,555,968	
	FROM TRUST FUNDS . . . . .		1,204,906
	TOTAL POSITIONS . . . . .	239.00	
	TOTAL ALL FUNDS . . . . .		12,760,874

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,688,626	
631	SALARIES AND BENEFITS POSITIONS	263.00	
	FROM GENERAL REVENUE FUND . . . . .	8,678,767	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,577,472
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		77,486
632	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,090	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		292,906
633	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	956,141	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		491,826
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,083,200
634	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
635	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	1,635	
636	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
637	SPECIAL CATEGORIES		
	TRANSFER TO GENERAL REVENUE FUND		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		13,900,000

Funds in Specific Appropriation 637 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.

638	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	325,293	
639	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	36,220	
640	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	9,136,542	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		63,116

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CORRECTIONAL WORK PROGRAM		
TRUST FUND . . . . .		130,168
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	19,665,424	
FROM TRUST FUNDS . . . . .		19,536,424
TOTAL POSITIONS . . . . .	263.00	
TOTAL ALL FUNDS . . . . .		39,201,848

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	7,705,512	
641 SALARIES AND BENEFITS POSITIONS	157.50	
FROM GENERAL REVENUE FUND . . . . .	8,504,393	
FROM ADMINISTRATIVE TRUST FUND . . . . .		1,072,962
642 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,514,784	
FROM ADMINISTRATIVE TRUST FUND . . . . .		24,271
643 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	127,720	
644 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,864,462	
FROM ADMINISTRATIVE TRUST FUND . . . . .		7,812
645 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	48,354	
646 SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM GENERAL REVENUE FUND . . . . .	295,329	
647 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	1,270	
648 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	1,279	
649 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND . . . . .	6,325,394	
FROM ADMINISTRATIVE TRUST FUND . . . . .		7,046
650 DATA PROCESSING SERVICES		
TRANSFER TO SOUTHWOOD SHARED RESOURCE		
CENTER - ELECTRONIC MAIL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,728,829	
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND . . . . .	20,411,814	
FROM TRUST FUNDS . . . . .		1,112,091
TOTAL POSITIONS . . . . .	157.50	
TOTAL ALL FUNDS . . . . .		21,523,905

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 661, 673, and 686, 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



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with the respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

The Department of Corrections, pursuant to section 944.105, Chapter 957, and section 287.0571, Florida Statutes, has initiated a plan to privatize certain correctional facilities. Based on the recommendation and business plan of the Department of Corrections, and from the funds in Specific Appropriations 651 through 758 and 795 through 815, the Department of Management Services shall issue a competitive solicitation or multiple competitive solicitations, as defined in and required by sections 287.012(6) and 287.057, Florida Statutes, for the management and operation of six state operated work release centers and three reentry centers (Baker, Gadsden, and Everglades) scheduled to come online in October 2012.

The competitive solicitation(s) shall provide for a contract commencement date of no later than October 1, 2012, and provide a cost savings of at least 7 percent.

The Department of Corrections, in consultation with the Department of Management Services, shall determine the gender and level of custody of inmates to be placed at each facility prior to the issuance of the competitive solicitation. At a minimum, the contract shall require adherence to all applicable federal, state and local laws, including Chapter 957, Florida Statutes.

The Department of Corrections is authorized to submit a budget amendment in accordance with Chapter 216, Florida Statutes, to move funds between programs and categories of appropriation for the privatization effort.

ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	317,865,052		
651	SALARIES AND BENEFITS	POSITIONS	7,992.00	
	FROM GENERAL REVENUE FUND . . . . .		350,250,690	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			340,612
652	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		4,203,118	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			91,000
653	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		22,132,411	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			216,949
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			240,389
From the funds in Specific Appropriation 653, \$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.				
654	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		303,666	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			750,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			250,000
655	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .		25,252,702	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			83,421
656	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		5,596,318	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			273,617
657	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND . . . . .		5,350,296	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			118,172

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

658	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	523,270	
659	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND . . . . .	15,675,608	1,048,049
660	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	6,416,480	
661	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .	159,674,320	1,300,586
662	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	505,746	
663	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	219,176	
TOTAL:	ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	596,103,801	4,712,795
	TOTAL POSITIONS . . . . .	7,992.00	
	TOTAL ALL FUNDS . . . . .		600,816,596
ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
	APPROVED SALARY RATE	38,607,223	
664	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	900.00 30,082,538	118,901
665	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	325,040	32,884
666	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,049,095	50,703
667	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,035,075	15,841
668	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	625,305	
669	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	140,115	22,509
670	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	469,295	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

671	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	3,635,370	
672	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	317,078	
673	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .	37,851,702	597,359
674	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	80,162	
675	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	10,525	
TOTAL:	ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	77,621,300	838,197
	TOTAL POSITIONS . . . . .	900.00	
	TOTAL ALL FUNDS . . . . .		78,459,497
MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	APPROVED SALARY RATE	13,199,764	
676	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	102.00 10,001,112	493,334
677	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	208,321	
678	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	22,029	24,336
679	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	20,185	500,000
680	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,203,540	483,667
681	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	29,599	
682	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	194,920	191,046
683	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	486,977	
684	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	2,136,384	
685	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	148,932	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

686	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . .	24,368,170	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .		195,403
687	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	38,675	
688	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	7,625	898
	FROM FEDERAL GRANTS TRUST FUND . . . . .		
TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	FROM GENERAL REVENUE FUND . . . . .	38,866,469	
	FROM TRUST FUNDS . . . . .		1,888,684
	TOTAL POSITIONS . . . . .	102.00	
	TOTAL ALL FUNDS . . . . .		40,755,153

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	180,227,614	
689	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	4,860.00 208,204,496	
690	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,189,124	
691	EXPENSES FROM GENERAL REVENUE FUND . . . . .	3,172,283	
692	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . .	10,994,585	
693	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,762,621	
694	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . .	1,078,807	
695	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	654,272	
696	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	12,910,617	
697	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	1,464,849	
698	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND . . . . .	29,641,326	
699	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	283,746	
700	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	35,878	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 271,392,604  
     TOTAL POSITIONS . . . . . 4,860.00  
     TOTAL ALL FUNDS . . . . . 271,392,604

RECEPTION CENTER OPERATIONS

APPROVED SALARY RATE 71,521,029

701 SALARIES AND BENEFITS POSITIONS 1,985.00  
 FROM GENERAL REVENUE FUND . . . . . 82,109,654  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 8,249

702 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 729,221

703 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 3,719,064  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 31,090

704 OPERATING CAPITAL OUTLAY  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 250,000

705 FOOD PRODUCTS  
 FROM GENERAL REVENUE FUND . . . . . 5,708,748  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 32,449

706 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 87,126

707 SPECIAL CATEGORIES  
 FOOD SERVICE AND PRODUCTION  
 FROM GENERAL REVENUE FUND . . . . . 351,345  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 46,893

708 SPECIAL CATEGORIES  
 OVERTIME  
 FROM GENERAL REVENUE FUND . . . . . 299,643

709 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 3,252,930

710 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 647,641

711 SPECIAL CATEGORIES  
 PRIVATE PRISON OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 15,732,397

712 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 81,590

713 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 18,998

TOTAL: RECEPTION CENTER OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 112,738,357  
 FROM TRUST FUNDS . . . . . 368,681  
     TOTAL POSITIONS . . . . . 1,985.00  
     TOTAL ALL FUNDS . . . . . 113,107,038

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
 TRANSITION

APPROVED SALARY RATE 37,369,131

714 SALARIES AND BENEFITS POSITIONS 1,033.00  
 FROM GENERAL REVENUE FUND . . . . . 29,298,806

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	19,233,926
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	48,692
715	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	543,624
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	717,224
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	32,776
716	OPERATING CAPITAL OUTLAY	
	FROM GENERAL REVENUE FUND . . . . .	154,907
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	90,020
717	FOOD PRODUCTS	
	FROM GENERAL REVENUE FUND . . . . .	965,437
718	LUMP SUM	
	CORRECTIONAL WORK PROGRAMS	
	POSITIONS	15.00
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	1,054,597
<p>Funds and positions in Specific Appropriation 718 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contract(s).</p>		
719	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	27,247,420
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	284,315
720	SPECIAL CATEGORIES	
	FOOD SERVICE AND PRODUCTION	
	FROM GENERAL REVENUE FUND . . . . .	195,018
721	SPECIAL CATEGORIES	
	OVERTIME	
	FROM GENERAL REVENUE FUND . . . . .	185,998
722	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	1,090,171
723	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM GENERAL REVENUE FUND . . . . .	292,460
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	182,075
724	SPECIAL CATEGORIES	
	PRIVATE PRISON OPERATIONS	
	FROM GENERAL REVENUE FUND . . . . .	2,867,803
725	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM GENERAL REVENUE FUND . . . . .	40,356
726	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND . . . . .	4,411
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	4,128

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE  
 TRANSITION  
 FROM GENERAL REVENUE FUND . . . . . 62,886,411  
 FROM TRUST FUNDS . . . . . 21,647,753  
  
 TOTAL POSITIONS . . . . . 1,048.00  
 TOTAL ALL FUNDS . . . . . 84,534,164

ROAD PRISON OPERATIONS

APPROVED SALARY RATE 3,753,364  
  
 727 SALARIES AND BENEFITS POSITIONS 95.00  
 FROM GENERAL REVENUE FUND . . . . . 351  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 5,447,338  
  
 728 EXPENSES  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 499,172  
  
 729 FOOD PRODUCTS  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 352,549  
  
 730 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 11,284  
  
 731 SPECIAL CATEGORIES  
 FOOD SERVICE AND PRODUCTION  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 53,567  
  
 732 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 24,666  
  
 733 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 8,341  
  
 TOTAL: ROAD PRISON OPERATIONS  
 FROM GENERAL REVENUE FUND . . . . . 351  
 FROM TRUST FUNDS . . . . . 6,396,917  
  
 TOTAL POSITIONS . . . . . 95.00  
 TOTAL ALL FUNDS . . . . . 6,397,268

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE 44,057,471  
  
 734 SALARIES AND BENEFITS POSITIONS 1,261.00  
 FROM GENERAL REVENUE FUND . . . . . 53,877,563  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 63,669  
  
 735 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 258,761  
  
 736 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 2,649,957  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 1,959  
  
 737 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 21,578  
  
 738 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 31,653

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

739	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	62,811		
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND . . . . .		1,655	
740	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	166,269		
741	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	7,439		
TOTAL:	OFFENDER MANAGEMENT AND CONTROL			
	FROM GENERAL REVENUE FUND . . . . .	57,076,031		
	FROM TRUST FUNDS . . . . .		67,283	
	TOTAL POSITIONS . . . . .	1,261.00		
	TOTAL ALL FUNDS . . . . .		57,143,314	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,733,593		
742	SALARIES AND BENEFITS	POSITIONS	178.00	
	FROM GENERAL REVENUE FUND . . . . .		11,639,864	
743	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			75,000
744	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	1,981,528		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			226,785
	FROM SALE OF GOODS AND SERVICES			
	CLEARING TRUST FUND . . . . .			1,678,250
745	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	256,642		
746	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,307,104		
747	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	100,080		
748	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	114,940		
749	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	2,202		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	15,402,360		
	FROM TRUST FUNDS . . . . .		1,980,035	
	TOTAL POSITIONS . . . . .	178.00		
	TOTAL ALL FUNDS . . . . .		17,382,395	

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	18,453,126		
750	SALARIES AND BENEFITS	POSITIONS	548.00	
	FROM GENERAL REVENUE FUND . . . . .		21,559,245	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

751	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	48,985,306	
752	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	364,154	
753	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	1,045,737	
754	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,658,135	
755	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	4,198,894	
756	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	36,771	
757	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	11,401	
758	FIXED CAPITAL OUTLAY		
	CORRECTIONAL FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND . . . . .	70,339,384	

Funds in Specific Appropriation 758 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, Moore Haven Correctional Facility (Glades County), South Bay Correctional Facility (Palm Beach County), Graceville Correctional Facility (Jackson County), Okeechobee Correctional Institution, Blackwater River Correctional Facility (Santa Rosa County), Gadsden Correctional Facility, Lake City Correctional Facility (Columbia County), Demilly Correctional Institution (Polk County), Sago Palm Work Camp (Palm Beach County), and various Department of Corrections' facility projects - Series 2009 B and C Bonds.

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).

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR		
FROM GENERAL REVENUE FUND . . . . .	151,199,027	
TOTAL POSITIONS . . . . .	548.00	
TOTAL ALL FUNDS . . . . .		151,199,027

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

APPROVED SALARY RATE	116,513,566	
759 SALARIES AND BENEFITS	POSITIONS	2,791.00
FROM GENERAL REVENUE FUND . . . . .		158,861,651
FROM FEDERAL GRANTS TRUST FUND . . . . .		153,333

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

760	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	60,945	
761	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	2,958,473	64,717
762	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	256,941	
763	SPECIAL CATEGORIES BUILDING/OFFICE RENT PAYMENTS FROM GENERAL REVENUE FUND . . . . .	12,271,573	
764	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	140,324	
765	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	3,885,933	
766	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	565,414	
767	SPECIAL CATEGORIES ELECTRONIC MONITORING FROM GENERAL REVENUE FUND . . . . .	6,276,469	
768	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	250,104	
769	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .		91,400
770	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .		875,993
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	185,527,827	1,185,443
	TOTAL POSITIONS . . . . .	2,791.00	
	TOTAL ALL FUNDS . . . . .		186,713,270

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

771	EXPENSES FROM GENERAL REVENUE FUND . . . . .	300,000	
772	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND . . . . .	1,000,000	
773	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	4,963,104	
774	SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND . . . . .	226,004	
775	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	14,953,055	550,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 21,442,163  
 FROM TRUST FUNDS . . . . . 550,000  
 TOTAL ALL FUNDS . . . . . 21,992,163

COMMUNITY FACILITY OPERATIONS

776 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 2,816,521  
 777 SPECIAL CATEGORIES  
 JUDICIAL/DEPARTMENT OF CORRECTIONS  
 SENTENCING ALTERNATIVES  
 FROM GENERAL REVENUE FUND . . . . . 700,143

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

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

APPROVED SALARY RATE 122,538,444  
 778 SALARIES AND BENEFITS POSITIONS 2,697.00  
 FROM GENERAL REVENUE FUND . . . . . 139,566,123  
 779 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 17,905,376  
 780 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 11,051,314  
 781 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 249,229  
 782 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 773,686  
 783 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 769,274  
 784 SPECIAL CATEGORIES  
 INMATE HEALTH SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 112,591,543  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 116,000

From Specific Appropriation 784, up to \$41,405,554 are provided for the contracting of health services in Region IV. If a contract is not executed, the Department of Corrections is authorized to submit a budget amendment in accordance with Chapter 216, Florida Statutes, to move funds between categories of appropriation to continue to provide inmate health services.

785 SPECIAL CATEGORIES  
 TREATMENT OF INMATES - GENERAL DRUGS  
 FROM GENERAL REVENUE FUND . . . . . 22,743,337  
 786 SPECIAL CATEGORIES  
 TREATMENT OF INMATES - PSYCHOTROPIC DRUGS  
 FROM GENERAL REVENUE FUND . . . . . 11,786,133  
 787 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 249,635

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

788	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		354,101	
TOTAL:	INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	318,039,751		
	FROM TRUST FUNDS . . . . .			116,000
	TOTAL POSITIONS . . . . .	2,697.00		
	TOTAL ALL FUNDS . . . . .			318,155,751

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

	APPROVED SALARY RATE	527,639		
789	SALARIES AND BENEFITS POSITIONS	11.50		
	FROM GENERAL REVENUE FUND . . . . .		100,143	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			399,894
790	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			104,207
791	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	178,506		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			201,494
792	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			27,019
793	SPECIAL CATEGORIES			
	INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	517,752		
794	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS			
	FROM GENERAL REVENUE FUND . . . . .	20,181,349		
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES			
	FROM GENERAL REVENUE FUND . . . . .	20,977,750		
	FROM TRUST FUNDS . . . . .			732,614
	TOTAL POSITIONS . . . . .	11.50		
	TOTAL ALL FUNDS . . . . .			21,710,364

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	1,569,267		
795	SALARIES AND BENEFITS POSITIONS	33.00		
	FROM GENERAL REVENUE FUND . . . . .		735,435	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			754,082
796	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			32,809
797	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	68,648		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			622,815
798	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			45,600
799	SPECIAL CATEGORIES			
	CONTRACT DRUG ABUSE SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	3,051,242		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			3,072,341
800	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	2,900		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			50

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	3,858,225	
FROM TRUST FUNDS . . . . .		4,527,697
TOTAL POSITIONS . . . . .	33.00	
TOTAL ALL FUNDS . . . . .		8,385,922

BASIC EDUCATION SKILLS

APPROVED SALARY RATE	13,972,951		
801 SALARIES AND BENEFITS POSITIONS	314.00		
FROM GENERAL REVENUE FUND . . . . .	11,682,517		
FROM FEDERAL GRANTS TRUST FUND . . . . .			2,444,648
802 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	444,197		
FROM FEDERAL GRANTS TRUST FUND . . . . .			516,172
803 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	1,940,345		
FROM FEDERAL GRANTS TRUST FUND . . . . .			1,933,823
804 OPERATING CAPITAL OUTLAY			
FROM FEDERAL GRANTS TRUST FUND . . . . .			472,386
805 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	39,226		
FROM FEDERAL GRANTS TRUST FUND . . . . .			1,402,052
806 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	96,709		
807 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .	20,888		
808 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	14,268		
FROM FEDERAL GRANTS TRUST FUND . . . . .			1,196
TOTAL: BASIC EDUCATION SKILLS			
FROM GENERAL REVENUE FUND . . . . .	14,238,150		
FROM TRUST FUNDS . . . . .			6,770,277
TOTAL POSITIONS . . . . .	314.00		
TOTAL ALL FUNDS . . . . .			21,008,427

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE	3,383,447		
809 SALARIES AND BENEFITS POSITIONS	60.00		
FROM GENERAL REVENUE FUND . . . . .	4,058,702		
FROM FEDERAL GRANTS TRUST FUND . . . . .			436,594
810 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	112,697		
811 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	361,332		
FROM FEDERAL GRANTS TRUST FUND . . . . .			119,152
812 OPERATING CAPITAL OUTLAY			
FROM FEDERAL GRANTS TRUST FUND . . . . .			3,000
813 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	3,180,057		
FROM FEDERAL GRANTS TRUST FUND . . . . .			324,848

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

814	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	20,544	
815	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,980	
TOTAL:	ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,736,312	883,594
	TOTAL POSITIONS . . . . .	60.00	
	TOTAL ALL FUNDS . . . . .		8,619,906
TOTAL:	CORRECTIONS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	2,010,256,759	74,519,391
	TOTAL POSITIONS . . . . .	25,535.00	
	TOTAL ALL FUNDS . . . . .		2,084,776,150
	TOTAL APPROVED SALARY RATE . . . . .	1,021,725,011	

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,597,321	
816	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	80.00 4,480,402	
817	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	19,776	
818	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	637,943	425,316
819	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	20,000	
820	LUMP SUM WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS	14.00	

The positions in Specific Appropriation 820 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2012-13 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. Salary rate may be established for these positions consistent with the salaries provided for in the grant.

821	SPECIAL CATEGORIES GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	92,160	300,000
822	SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS FROM GENERAL REVENUE FUND . . . . .	3,397,591	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

823	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	82,587	
824	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES - AUDITS OF CLERK BUDGETS FROM GENERAL REVENUE FUND . . . . .	67,272	
825	SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND . . . . .	18,663,034	
826	SPECIAL CATEGORIES CHILD DEPENDENCY AND CIVIL CONFLICT CASE FROM GENERAL REVENUE FUND . . . . .	9,485,048	
827	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	29,926	
828	SPECIAL CATEGORIES ATTORNEY PAYMENTS OVER FLAT FEE FROM GENERAL REVENUE FUND . . . . .	3,000,000	
829	SPECIAL CATEGORIES CRIMINAL CONFLICT CASE COSTS FROM GENERAL REVENUE FUND . . . . .	19,576,706	
830	SPECIAL CATEGORIES STATE ATTORNEY DUE PROCESS COSTS FROM GENERAL REVENUE FUND . . . . .	10,716,646	
831	SPECIAL CATEGORIES CRIMINAL CONFLICT AND DEPENDENCY COUNSEL LIABILITY FROM GENERAL REVENUE FUND . . . . .	9,957,836	
832	SPECIAL CATEGORIES STATE ATTORNEY AND PUBLIC DEFENDER TRAINING FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	33,529	3,000
833	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	600	
834	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND . . . . .	904,451	
835	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .	2,384,810	72,534 76,023 22,203
836	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND . . . . .	1,765,996	
837	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	13,998	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

838	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM GENERAL REVENUE FUND . . . . .	26,296	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	85,356,607	899,076
	TOTAL POSITIONS . . . . .	94.00	
	TOTAL ALL FUNDS . . . . .		86,255,683

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

	APPROVED SALARY RATE	20,986,664	
839	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	539.00 25,372,541	
840	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	125,000	150,000
841	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,354,770	50,249
842	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	24,000	10,000
843	SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND . . . . .	892,656	
844	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,473,393	110,000
845	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	365,749	
846	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	65,000	
847	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	42,057	
848	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	116,854	
849	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM GENERAL REVENUE FUND . . . . .	92,244	
TOTAL:	PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	29,924,264	320,249
	TOTAL POSITIONS . . . . .	539.00	
	TOTAL ALL FUNDS . . . . .		30,244,513

PROGRAM: CLERKS OF COURT

CLERKS OF COURT



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

850 SPECIAL CATEGORIES  
 GRANTS & AIDS - CLERKS OF COURT  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 427,277,100

CLERKS OF COURT OPERATIONS CORPORATION

APPROVED SALARY RATE 534,991

851 SALARIES AND BENEFITS POSITIONS 7.00  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 672,789

852 OTHER PERSONAL SERVICES  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 30,000

853 EXPENSES  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 241,658

854 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 665,000

855 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 1,187

856 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 2,519

857 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM THE CLERKS OF THE COURT TRUST  
 FUND . . . . . 1,731

TOTAL: CLERKS OF COURT OPERATIONS CORPORATION  
 FROM TRUST FUNDS . . . . . 1,614,884

TOTAL POSITIONS . . . . . 7.00  
 TOTAL ALL FUNDS . . . . . 1,614,884

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 858 through 1008. Funding for this office shall not exceed \$400,000 from the State Attorneys Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,099,122

858 SALARIES AND BENEFITS POSITIONS 231.75  
 FROM GENERAL REVENUE FUND . . . . . 10,683,249  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,996,567  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 336,033

859 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 30,415  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 95,987  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 4,013

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

860	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		23,000
861	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	856,495	107,210 9,047 41,211
862	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .	44,223	43,138
863	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	9,874	
864	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	14,562	
865	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	11,638,818	
	FROM TRUST FUNDS . . . . .		2,659,206
	TOTAL POSITIONS . . . . .	231.75	
	TOTAL ALL FUNDS . . . . .		14,298,024
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,670,409	
866	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	116.00 6,163,706	747,020 369,213
867	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .	25,381	141,480
868	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		184,000
869	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . . FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	353,565	227,139 1,500
870	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .	18,379	7,118

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

871	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		8,093	
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .		6,569,124	
	FROM TRUST FUNDS . . . . .			1,677,470
	TOTAL POSITIONS . . . . .	116.00		
	TOTAL ALL FUNDS . . . . .			8,246,594

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE		3,414,965	
872	SALARIES AND BENEFITS	POSITIONS	71.00	
	FROM GENERAL REVENUE FUND . . . . .		3,595,432	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			489,316
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			240,186
873	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		7,857	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			6,372
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			5,068
874	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			42,000
875	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .		181,966	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			27,204
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			76,701
876	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		19,558	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			17,759
877	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		6,034	
878	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		35,000	
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .		3,845,847	
	FROM TRUST FUNDS . . . . .			904,606
	TOTAL POSITIONS . . . . .	71.00		
	TOTAL ALL FUNDS . . . . .			4,750,453

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE		16,708,197	
879	SALARIES AND BENEFITS	POSITIONS	370.00	
	FROM GENERAL REVENUE FUND . . . . .		17,646,748	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .			1,722,271
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			438,061
880	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		139,844	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		178,090
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		55,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		533,189
881	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		161,000
882	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	282,862	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		335,658
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		110,800
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		455,515
883	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	117,724	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		78,050
884	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	11,404	
885	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	2,550	
886	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 . . . . .	18,201,132	
	FROM TRUST FUNDS . . . . .		4,177,798
	TOTAL POSITIONS . . . . .	370.00	
	TOTAL ALL FUNDS . . . . .		22,378,930
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,971,282	
887	SALARIES AND BENEFITS POSITIONS	239.00	
	FROM GENERAL REVENUE FUND . . . . .	12,864,003	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,092,985
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		958,881
888	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	10,599	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		37,063
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		79,104
889	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		46,000
890	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	488,267	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		40,678

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,000
891	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	55,228	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		13,261
892	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	15,740	
893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	41,500	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .	13,475,337	
	FROM TRUST FUNDS . . . . .		2,269,972
	TOTAL POSITIONS . . . . .	239.00	
	TOTAL ALL FUNDS . . . . .		15,745,309

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	22,457,412	
894	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	475.00 22,235,371	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		2,971,500
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,044,526
895	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	86,869	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		34,737
896	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		115,000
897	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	476,061	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		232,453
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		569,866
898	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	82,995	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		65,174
899	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	22,724	
900	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	2,520	
901	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		109,631

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 22,906,540  
 FROM TRUST FUNDS . . . . . 7,142,887  
  
 TOTAL POSITIONS . . . . . 475.00  
 TOTAL ALL FUNDS . . . . . 30,049,427

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,135,986

902 SALARIES AND BENEFITS POSITIONS 242.00  
 FROM GENERAL REVENUE FUND . . . . . 11,722,885  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,839,336  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 433,644

903 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 39,274  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 73,887  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 9,980

904 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 46,000

905 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 598,416  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 342,348  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 158,681

906 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 42,146  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 29,142

907 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

908 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 22,381

909 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 . . . . . 12,431,196  
 FROM TRUST FUNDS . . . . . 2,984,380  
  
 TOTAL POSITIONS . . . . . 242.00  
 TOTAL ALL FUNDS . . . . . 15,415,576

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,263,660

910 SALARIES AND BENEFITS POSITIONS 139.00  
 FROM GENERAL REVENUE FUND . . . . . 6,896,797

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		634,133
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		407,416
911	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,533	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		54,605
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		34,329
912	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		69,000
913	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	284,761	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		18,485
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		9,040
914	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	50,121	
915	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	13,506	
916	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	7,306	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND . . . . .	7,261,024	
	FROM TRUST FUNDS . . . . .		1,227,008
	TOTAL POSITIONS . . . . .	139.00	
	TOTAL ALL FUNDS . . . . .		8,488,032

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	16,624,498	
917	SALARIES AND BENEFITS POSITIONS	361.50	
	FROM GENERAL REVENUE FUND . . . . .	19,127,898	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,202,010
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		151,975
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		986,638
918	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	140,793	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		63,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,000
919	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		115,000
920	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	927,462	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		197,029
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		35,225
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		18,966

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

921	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	71,109		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		75,023	
922	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	26,486		
923	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	636		
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	20,294,384		
	FROM TRUST FUNDS . . . . .		2,845,866	
	TOTAL POSITIONS . . . . .	361.50		
	TOTAL ALL FUNDS . . . . .		23,140,250	
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	10,680,495		
924	SALARIES AND BENEFITS	POSITIONS	216.00	
	FROM GENERAL REVENUE FUND . . . . .		10,461,390	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		1,848,221	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		886,758	
925	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	31,189		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		65,818	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		33,018	
926	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		46,000	
927	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	215,533		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		203,328	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		225,113	
928	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	40,312		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		27,194	
929	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	14,365		
930	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	2,029		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		2,445	
931	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		72,132	



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 10,764,818  
 FROM TRUST FUNDS . . . . . 3,410,027  
  
 TOTAL POSITIONS . . . . . 216.00  
 TOTAL ALL FUNDS . . . . . 14,174,845

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 53,027,803

932 SALARIES AND BENEFITS POSITIONS 1,264.00  
 FROM GENERAL REVENUE FUND . . . . . 41,769,853  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 3,550,895  
 FROM CHILD SUPPORT TRUST FUND . . . . . 17,782,016  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 200,365  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 3,259,003

933 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 239,005  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 154,922  
 FROM CHILD SUPPORT TRUST FUND . . . . . 868,300  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 131,131

934 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 115,000

935 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 773,140  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 419,390  
 FROM CHILD SUPPORT TRUST FUND . . . . . 3,890,604  
 FROM CIVIL RICO TRUST FUND . . . . . 200,020  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 203,700  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,220,527

936 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 . . . . . 186,697

937 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 22,221

938 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 3,600

939 SPECIAL CATEGORIES  
 STATE OPERATIONS - AMERICAN RECOVERY AND  
 REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 568,063

940 SPECIAL CATEGORIES  
 SALARIES AND BENEFITS - AMERICAN RECOVERY  
 AND REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,763,336

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 43,199,425  
 FROM TRUST FUNDS . . . . . 34,536,353  
  
 TOTAL POSITIONS . . . . . 1,264.00  
 TOTAL ALL FUNDS . . . . . 77,735,778

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 8,576,980  
  
 941 SALARIES AND BENEFITS POSITIONS 182.00  
 FROM GENERAL REVENUE FUND . . . . . 9,674,377  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,186,489  
  
 942 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 23,211  
  
 943 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 46,000  
  
 944 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 408,517  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 89,785  
  
 945 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 54,983  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 11,039  
  
 946 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 9,461  
  
 947 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 367

TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 10,170,916  
 FROM TRUST FUNDS . . . . . 1,333,313  
  
 TOTAL POSITIONS . . . . . 182.00  
 TOTAL ALL FUNDS . . . . . 11,504,229

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 16,680,807  
  
 948 SALARIES AND BENEFITS POSITIONS 357.00  
 FROM GENERAL REVENUE FUND . . . . . 17,685,322  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,968,521  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 646,432  
  
 949 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 119,228  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 11,122  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 7,755  
  
 950 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 46,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

951	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	638,990	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		180,196
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		81,630
952	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	90,428	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		33,613
953	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,827	
954	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	9,580	
955	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		405,234
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	18,550,375	
	FROM TRUST FUNDS . . . . .		3,380,503
	TOTAL POSITIONS . . . . .	357.00	
	TOTAL ALL FUNDS . . . . .		21,930,878
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	5,743,893	
956	SALARIES AND BENEFITS	POSITIONS	123.00
	FROM GENERAL REVENUE FUND . . . . .		6,427,871
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		491,572
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		381,890
957	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,899	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		29,899
958	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		46,000
959	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	238,320	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		6,676
960	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	45,078	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		207,115
961	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	7,697	
962	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,295	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,731,160  
 FROM TRUST FUNDS . . . . . 1,163,152  
  
 TOTAL POSITIONS . . . . . 123.00  
 TOTAL ALL FUNDS . . . . . 7,894,312

PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 16,095,577

963 SALARIES AND BENEFITS POSITIONS 327.00  
 FROM GENERAL REVENUE FUND . . . . . 17,018,961  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 2,072,994  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 79,171  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,043,386

964 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 74,365  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 61,018  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 5,000

965 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 46,000

966 SPECIAL CATEGORIES  
 STATE ATTORNEY OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 601,694  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 198,129  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 61,459  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 29,000

967 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 54,779  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 70,782  
 FROM FORFEITURE AND INVESTIGATIVE  
 SUPPORT TRUST FUND . . . . . 40,498

968 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

969 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 10,000  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 60,000

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 17,770,368  
 FROM TRUST FUNDS . . . . . 3,768,437  
  
 TOTAL POSITIONS . . . . . 327.00  
 TOTAL ALL FUNDS . . . . . 21,538,805

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,051,173		
970	SALARIES AND BENEFITS	POSITIONS	62.00	
	FROM GENERAL REVENUE FUND		3,282,962	
	FROM STATE ATTORNEYS REVENUE TRUST FUND			362,934
	FROM GRANTS AND DONATIONS TRUST FUND			183,943
971	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,490	
	FROM GRANTS AND DONATIONS TRUST FUND			76,054
972	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST FUND			23,000
973	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		135,049	
	FROM STATE ATTORNEYS REVENUE TRUST FUND			54,509
	FROM GRANTS AND DONATIONS TRUST FUND			106,514
974	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		23,890	
	FROM STATE ATTORNEYS REVENUE TRUST FUND			26,838
	FROM GRANTS AND DONATIONS TRUST FUND			9,185
975	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		7,041	
976	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		3,615	
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		3,468,047	
	FROM TRUST FUNDS			842,977
	TOTAL POSITIONS		62.00	
	TOTAL ALL FUNDS			4,311,024

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	23,535,799		
977	SALARIES AND BENEFITS	POSITIONS	509.00	
	FROM GENERAL REVENUE FUND		26,144,889	
	FROM STATE ATTORNEYS REVENUE TRUST FUND			3,148,795
	FROM GRANTS AND DONATIONS TRUST FUND			446,886
978	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		114,991	
	FROM GRANTS AND DONATIONS TRUST FUND			122,864
979	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		1,064,116	
	FROM STATE ATTORNEYS REVENUE TRUST FUND			166,042

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		34,601
980	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	206,653	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		173,355
981	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	23,491	
982	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	96,483	
983	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
984	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND . . . . .		30,993
985	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 . . . . .	27,650,623	
	FROM TRUST FUNDS . . . . .		4,252,170
	TOTAL POSITIONS . . . . .	509.00	
	TOTAL ALL FUNDS . . . . .		31,902,793
PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	13,633,064	
986	SALARIES AND BENEFITS POSITIONS	294.00	
	FROM GENERAL REVENUE FUND . . . . .	14,625,311	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,759,732
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		895,613
987	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	25,100	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		19,988
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,512
988	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		46,000
989	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	610,738	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		38,459
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		64,924

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

990	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	52,967		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		18,806	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		6,231	
991	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	9,587		
992	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	5,130		
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	15,328,833		
	FROM TRUST FUNDS . . . . .		2,862,265	
	TOTAL POSITIONS . . . . .	294.00		
	TOTAL ALL FUNDS . . . . .		18,191,098	
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	7,644,966		
993	SALARIES AND BENEFITS	POSITIONS	166.00	
	FROM GENERAL REVENUE FUND . . . . .		7,812,317	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		1,117,974	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		608,119	
994	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	19,414		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		76,678	
995	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		23,000	
996	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	517,700		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		9,502	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		36,372	
997	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	18,060		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		12,276	
998	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	8,764		
999	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	2,798		
1000	SPECIAL CATEGORIES			
	LEAVE LIABILITY			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND . . . . .		189,754	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		10,581	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 8,379,053  
 FROM TRUST FUNDS . . . . . 2,084,256  
  
 TOTAL POSITIONS . . . . . 166.00  
 TOTAL ALL FUNDS . . . . . 10,463,309

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 13,823,620

1001 SALARIES AND BENEFITS POSITIONS 310.00  
 FROM GENERAL REVENUE FUND . . . . . 14,805,380  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,262,137  
 FROM CIVIL RICO TRUST FUND . . . . . 112,019  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,305,249

1002 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 32,100  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 85,767  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 10,925

1003 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 161,000

1004 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

1005 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 57,277  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 23,663

1006 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM GENERAL REVENUE FUND . . . . . 21,024  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 480

1007 SPECIAL CATEGORIES  
 STATE OPERATIONS - AMERICAN RECOVERY AND  
 REINVESTMENT ACT OF 2009  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 10,068

1008 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 . . . . . 15,732,583  
 FROM TRUST FUNDS . . . . . 3,270,224  
  
 TOTAL POSITIONS . . . . . 310.00  
 TOTAL ALL FUNDS . . . . . 19,002,807



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 1009 through 1120. Funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,580,732		
1009	SALARIES AND BENEFITS	POSITIONS	119.00	
	FROM GENERAL REVENUE FUND			6,367,367
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			202,528
	FROM GRANTS AND DONATIONS TRUST FUND			115,628
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			761,412
1010	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,604	
	FROM GRANTS AND DONATIONS TRUST FUND			6,977
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			72,782
1011	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			67,500
1012	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		191,206	
	FROM GRANTS AND DONATIONS TRUST FUND			5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			142,129
1013	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		15,795	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			13,003
1014	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		4,770	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		6,601,742	
	FROM TRUST FUNDS			1,386,959
	TOTAL POSITIONS		119.00	
	TOTAL ALL FUNDS			7,988,701

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,980,532		
1015	SALARIES AND BENEFITS	POSITIONS	85.00	
	FROM GENERAL REVENUE FUND			4,395,437
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			164,986
	FROM GRANTS AND DONATIONS TRUST FUND			69,946
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			380,743
1016	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,487	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			99,172

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1017 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 153,981  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 1,677  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 114,267

1018 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 13,991  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 10,861

1019 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 7,617

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 4,591,513  
 FROM TRUST FUNDS . . . . . 841,652  
  
 TOTAL POSITIONS . . . . . 85.00  
 TOTAL ALL FUNDS . . . . . 5,433,165

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,840,219

1020 SALARIES AND BENEFITS POSITIONS 30.00  
 FROM GENERAL REVENUE FUND . . . . . 2,033,168  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 64,873  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 180,722

1021 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 251  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 34,216

1022 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 19,000

1023 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 83,961  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 32,531

1024 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 3,206  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 14,645

1025 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 1,991

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,122,577  
 FROM TRUST FUNDS . . . . . 345,987  
  
 TOTAL POSITIONS . . . . . 30.00  
 TOTAL ALL FUNDS . . . . . 2,468,564

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,807,358

1026 SALARIES AND BENEFITS POSITIONS 147.00  
 FROM GENERAL REVENUE FUND . . . . . 8,597,186

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		274,008
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		192,587
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		582,550
1027	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,001	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		132,308
1028	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	262,193	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		147,636
1029	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	53,764	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		25,608
1030	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,305	
1031	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 . . . . .	8,937,449	
	FROM TRUST FUNDS . . . . .		1,442,197
	TOTAL POSITIONS . . . . .	147.00	
	TOTAL ALL FUNDS . . . . .		10,379,646
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	4,981,371	
1032	SALARIES AND BENEFITS POSITIONS	108.00	
	FROM GENERAL REVENUE FUND . . . . .	5,698,550	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		169,937
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		651,140
1033	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,727	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		309,101
1034	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	109,560	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		191,830
1035	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,261	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		4,299

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 5,846,098  
 FROM TRUST FUNDS . . . . . 1,328,307  
  
 TOTAL POSITIONS . . . . . 108.00  
 TOTAL ALL FUNDS . . . . . 7,174,405

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,840,100

1036 SALARIES AND BENEFITS POSITIONS 226.00  
 FROM GENERAL REVENUE FUND . . . . . 11,787,518  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 369,175  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 496,996  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,034,352

1037 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 78,566  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 4,836  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 111,956

1038 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 31,000

1039 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 . . . . . 250,822

1040 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 38,295  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 2,440

1041 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 51,000

1042 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 . . . . . 12,416,455  
 FROM TRUST FUNDS . . . . . 2,416,827  
  
 TOTAL POSITIONS . . . . . 226.00  
 TOTAL ALL FUNDS . . . . . 14,833,282

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,398,949

1043 SALARIES AND BENEFITS POSITIONS 114.00  
 FROM GENERAL REVENUE FUND . . . . . 6,285,333  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 199,837  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 334,883

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1044	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	30		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			3,230
1045	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	136,448		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			6,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			121,860
1046	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	29,929		
1047	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	1,080		
1048	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 . . . . .	6,452,820		
	FROM TRUST FUNDS . . . . .			677,061
	TOTAL POSITIONS . . . . .	114.00		
	TOTAL ALL FUNDS . . . . .			7,129,881
PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	3,557,272		
1049	SALARIES AND BENEFITS	POSITIONS	74.00	
	FROM GENERAL REVENUE FUND . . . . .		4,164,212	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			132,390
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			335,748
1050	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	12,759		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			36,600
1051	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			23,000
1052	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 . . . . .			55,329
1053	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	12,276		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			8,823
1054	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			3,651

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 4,288,131  
 FROM TRUST FUNDS . . . . . 600,541  
 TOTAL POSITIONS . . . . . 74.00  
 TOTAL ALL FUNDS . . . . . 4,888,672

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,764,813

1055 SALARIES AND BENEFITS POSITIONS 221.00  
 FROM GENERAL REVENUE FUND . . . . . 9,126,331  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 265,400  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 803,976  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 1,489,846

1056 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 25,000  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 7,500  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 141,520

1057 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 706,253  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 120,440

1058 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 33,669  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 28,517

1059 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 23,000

1060 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 . . . . . 9,914,253  
 FROM TRUST FUNDS . . . . . 2,902,199  
 TOTAL POSITIONS . . . . . 221.00  
 TOTAL ALL FUNDS . . . . . 12,816,452

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,357,730

1061 SALARIES AND BENEFITS POSITIONS 114.00  
 FROM GENERAL REVENUE FUND . . . . . 5,860,346  
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . . 186,499  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 565,669

1062 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,424  
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . . 57,430

1063 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 174,642

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		164,621
1064	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	26,568	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		5,626
1065	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		3,132
1066	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 . . . . .	6,073,980	
	FROM TRUST FUNDS . . . . .		1,020,477
	TOTAL POSITIONS . . . . .	114.00	
	TOTAL ALL FUNDS . . . . .		7,094,457
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	20,242,327	
1067	SALARIES AND BENEFITS POSITIONS	384.00	
	FROM GENERAL REVENUE FUND . . . . .	21,782,520	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		693,546
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,331,311
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		642,954
1068	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	101,863	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		70,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		169,016
1069	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	3,233	
1070	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	455,852	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		84,580
1071	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	130,150	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		67,334
1072	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	1,333	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL  
CIRCUIT  
FROM GENERAL REVENUE FUND . . . . . 22,474,951  
FROM TRUST FUNDS . . . . . 3,068,741  
  
TOTAL POSITIONS . . . . . 384.00  
TOTAL ALL FUNDS . . . . . 25,543,692

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 4,627,508

1073 SALARIES AND BENEFITS POSITIONS 95.50  
FROM GENERAL REVENUE FUND . . . . . 4,909,289  
FROM PUBLIC DEFENDERS REVENUE  
TRUST FUND . . . . . 156,315  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 467,063

1074 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 19,836  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 20,000

1075 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

1076 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 12,878  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 33,648

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL  
CIRCUIT  
FROM GENERAL REVENUE FUND . . . . . 5,164,608  
FROM TRUST FUNDS . . . . . 763,526  
  
TOTAL POSITIONS . . . . . 95.50  
TOTAL ALL FUNDS . . . . . 5,928,134

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL  
CIRCUIT

APPROVED SALARY RATE 10,642,780

1077 SALARIES AND BENEFITS POSITIONS 220.50  
FROM GENERAL REVENUE FUND . . . . . 10,689,669  
FROM PUBLIC DEFENDERS REVENUE  
TRUST FUND . . . . . 340,632  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 1,182,947  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 1,238,909

1078 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 46,413  
FROM PUBLIC DEFENDERS REVENUE  
TRUST FUND . . . . . 100,000  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 100,000  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 11,201

1079 SPECIAL CATEGORIES  
ACQUISITION OF MOTOR VEHICLES  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 44,000



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1080	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	524,379		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		107,844	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		107,983	
1081	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	41,774		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		14,483	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		7,554	
1082	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	516		
1083	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 . . . . .	11,302,751		
	FROM TRUST FUNDS . . . . .		3,350,240	
	TOTAL POSITIONS . . . . .	220.50		
	TOTAL ALL FUNDS . . . . .		14,652,991	
PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	3,147,153		
1084	SALARIES AND BENEFITS	POSITIONS	61.00	
	FROM GENERAL REVENUE FUND . . . . .		3,449,053	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .		109,673	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		49,752	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		420,567	
1085	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	7,101		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		140,706	
1086	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 . . . . .		141,811	
1087	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	9,798		
1088	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		2,405	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 3,593,503  
 FROM TRUST FUNDS . . . . . 879,914  
  
 TOTAL POSITIONS . . . . . 61.00  
 TOTAL ALL FUNDS . . . . . 4,473,417

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 9,191,064

1089 SALARIES AND BENEFITS POSITIONS 194.00  
 FROM GENERAL REVENUE FUND . . . . . 10,116,165  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 322,153  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 18,090  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 574,552

1090 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 47,601  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 116,066  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 27,708

1091 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 23,000

1092 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 . . . . . 277,369

1093 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 49,673  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 8,047

1094 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 9,375

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 10,362,542  
 FROM TRUST FUNDS . . . . . 1,455,030  
  
 TOTAL POSITIONS . . . . . 194.00  
 TOTAL ALL FUNDS . . . . . 11,817,572

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 2,101,626

1095 SALARIES AND BENEFITS POSITIONS 42.00  
 FROM GENERAL REVENUE FUND . . . . . 2,303,785  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 73,450  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 38,489  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 118,941

1096 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,968

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		1,347
1097	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	65,086	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		17,760
1098	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	6,891	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,279
1099	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	930	
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,383,660	
	FROM TRUST FUNDS . . . . .		267,266
	TOTAL POSITIONS . . . . .	42.00	
	TOTAL ALL FUNDS . . . . .		2,650,926
PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	12,244,736	
1100	SALARIES AND BENEFITS POSITIONS	223.00	
	FROM GENERAL REVENUE FUND . . . . .	12,533,750	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND . . . . .		399,596
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		832,937
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		1,860,262
1101	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	82,254	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,708
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		36,000
1102	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	424,593	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		208,165
1103	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	47,036	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		1,705
1104	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,812	
1105	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		65,625

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 13,091,445  
 FROM TRUST FUNDS . . . . . 3,554,998  
  
 TOTAL POSITIONS . . . . . 223.00  
 TOTAL ALL FUNDS . . . . . 16,646,443

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 5,969,524

1106 SALARIES AND BENEFITS POSITIONS 119.00  
 FROM GENERAL REVENUE FUND . . . . . 5,544,792  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 176,505  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 1,246,374

1107 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 12,792  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 28,160

1108 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 337,745  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 5,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 297,178

1109 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 39,517

1110 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 5,236

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL  
 CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 5,934,846  
 FROM TRUST FUNDS . . . . . 1,758,453  
  
 TOTAL POSITIONS . . . . . 119.00  
 TOTAL ALL FUNDS . . . . . 7,693,299

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 3,820,433

1111 SALARIES AND BENEFITS POSITIONS 78.00  
 FROM GENERAL REVENUE FUND . . . . . 3,914,371  
 FROM PUBLIC DEFENDERS REVENUE  
 TRUST FUND . . . . . 124,722  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 245,716  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 463,765

1112 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 19,893  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 40,000  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 135,550

1113 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 105,428  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 194,650

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1114	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	20,063		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		8,752	
1115	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		1,440	
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	4,059,755		
	FROM TRUST FUNDS . . . . .		1,214,595	
	TOTAL POSITIONS . . . . .	78.00		
	TOTAL ALL FUNDS . . . . .		5,274,350	

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL  
CIRCUIT

	APPROVED SALARY RATE	6,421,399		
1116	SALARIES AND BENEFITS	POSITIONS	137.00	
	FROM GENERAL REVENUE FUND . . . . .		6,514,067	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .		196,074	
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		671,952	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		542,041	
1117	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	15,098		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		20,000	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		80,000	
1118	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	336,894		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .		64,260	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		142,102	
1119	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	27,594		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .		40,122	
1120	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	4,730		

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	6,898,383		
	FROM TRUST FUNDS . . . . .		1,756,551	
	TOTAL POSITIONS . . . . .	137.00		
	TOTAL ALL FUNDS . . . . .		8,654,934	

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,780,461		
1121	SALARIES AND BENEFITS	POSITIONS	34.00	
	FROM GENERAL REVENUE FUND . . . . .		2,062,074	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1122	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	21,114	
1123	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	121,406	
1124	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	2,535	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,207,129	
	TOTAL POSITIONS . . . . .	34.00	
	TOTAL ALL FUNDS . . . . .		2,207,129

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,757,773	
1125	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	33.00 2,001,602	
1126	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	2,370	
1127	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	136,901	
1128	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	1,152	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	2,142,025	
	TOTAL POSITIONS . . . . .	33.00	
	TOTAL ALL FUNDS . . . . .		2,142,025

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	2,461,956	
1129	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	50.00 2,859,652	
1130	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	727,390	
1131	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	137,289	
1132	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	2,568	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	3,726,899	
	TOTAL POSITIONS . . . . .	50.00	
	TOTAL ALL FUNDS . . . . .		3,726,899

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
JUDICIAL CIRCUIT

	APPROVED SALARY RATE	1,573,325	
1133	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	24.00 1,772,671	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1134 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 33,731

1135 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 37,161

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 1,843,563

TOTAL POSITIONS . . . . . 24.00  
 TOTAL ALL FUNDS . . . . . 1,843,563

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,513,258

1136 SALARIES AND BENEFITS POSITIONS 37.00  
 FROM GENERAL REVENUE FUND . . . . . 2,867,291  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 100,000

1137 SPECIAL CATEGORIES  
 PUBLIC DEFENDER OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 37,677  
 FROM INDIGENT CRIMINAL DEFENSE  
 TRUST FUND . . . . . 50,000

1138 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 2,344

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH  
 JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 2,907,312  
 FROM TRUST FUNDS . . . . . 150,000

TOTAL POSITIONS . . . . . 37.00  
 TOTAL ALL FUNDS . . . . . 3,057,312

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL  
 REPRESENTATION TO DEATH-ROW INMATES

APPROVED SALARY RATE 2,158,366

1139 SALARIES AND BENEFITS POSITIONS 40.00  
 FROM GENERAL REVENUE FUND . . . . . 2,693,126

1140 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 28,911

1141 SPECIAL CATEGORIES  
 CASE RELATED COSTS  
 FROM GENERAL REVENUE FUND . . . . . 363,004  
 FROM CAPITAL COLLATERAL REGIONAL  
 COUNSEL TRUST FUND . . . . . 150,000

1142 SPECIAL CATEGORIES  
 OPERATING EXPENDITURES  
 FROM GENERAL REVENUE FUND . . . . . 372,937  
 FROM CAPITAL COLLATERAL REGIONAL  
 COUNSEL TRUST FUND . . . . . 50,000

1143 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 6,524

1144 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 275

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES

FROM GENERAL REVENUE FUND . . . . .	3,464,777	
FROM TRUST FUNDS . . . . .		200,000
TOTAL POSITIONS . . . . .	40.00	
TOTAL ALL FUNDS . . . . .		3,664,777

PROGRAM: SOUTHERN REGIONAL COUNSEL

PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES

APPROVED SALARY RATE	1,692,440		
1145 SALARIES AND BENEFITS POSITIONS	31.00		
FROM GENERAL REVENUE FUND . . . . .	2,041,045		
1146 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		8	
1147 SPECIAL CATEGORIES			
CASE RELATED COSTS			
FROM GENERAL REVENUE FUND . . . . .	473,367		
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .			115,000
1148 SPECIAL CATEGORIES			
OPERATING EXPENDITURES			
FROM GENERAL REVENUE FUND . . . . .	347,563		
FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND . . . . .			85,000
1149 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	7,044		
1150 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .	702		
TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES			
FROM GENERAL REVENUE FUND . . . . .	2,869,729		
FROM TRUST FUNDS . . . . .			200,000
TOTAL POSITIONS . . . . .	31.00		
TOTAL ALL FUNDS . . . . .			3,069,729

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE	5,185,062		
1151 SALARIES AND BENEFITS POSITIONS	108.00		
FROM GENERAL REVENUE FUND . . . . .	7,058,649		
1152 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .		154,055	
1153 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	795,349		
FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .			233,446
1154 SPECIAL CATEGORIES			
REGIONAL CONFLICT COUNCIL OPERATIONS			
FROM GENERAL REVENUE FUND . . . . .	902,982		
1155 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	23,411		



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1156	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	9,984	
1157	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	25,549	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	8,969,979	233,446
	TOTAL POSITIONS . . . . .	108.00	
	TOTAL ALL FUNDS . . . . .		9,203,425
PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND			
	APPROVED SALARY RATE	4,441,371	
1158	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	101.00 6,050,404	65,023
1159	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	270,041	
1160	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,021,113	234,488
1161	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	820,904	165,425
1162	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	43,594	
1163	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	25,000	
1164	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	24,807	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	8,255,863	464,936
	TOTAL POSITIONS . . . . .	101.00	
	TOTAL ALL FUNDS . . . . .		8,720,799
PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD			
	APPROVED SALARY RATE	2,127,882	
1165	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	43.00 2,875,040	
1166	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	156,474	
1167	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	1,476,836	86,956

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1168	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . .		375,444	
1169	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		7,456	
1170	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .		1,100	
1171	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		11,897	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD				
	FROM GENERAL REVENUE FUND . . . . .		4,904,247	
	FROM TRUST FUNDS . . . . .			86,956
	TOTAL POSITIONS . . . . .	43.00		
	TOTAL ALL FUNDS . . . . .			4,991,203
PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH				
	APPROVED SALARY RATE	3,001,418		
1172	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	63.00	4,091,318	
1173	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		810,763	
1174	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .		1,564,200	121,892
1175	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . .		1,076,228	
1176	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		15,870	
1177	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .		1,064	
1178	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		15,948	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH				
	FROM GENERAL REVENUE FUND . . . . .		7,575,391	
	FROM TRUST FUNDS . . . . .			121,892
	TOTAL POSITIONS . . . . .	63.00		
	TOTAL ALL FUNDS . . . . .			7,697,283
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH				
	APPROVED SALARY RATE	3,032,150		
1179	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	67.00	4,166,464	
1180	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		208,569	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1181	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	964,645	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		5,800
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND . . . . .		195,193
1182	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	711,473	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		13,890
1183	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,229	
1184	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	12,000	
1185	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	16,960	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
	FROM GENERAL REVENUE FUND . . . . .	6,095,340	
	FROM TRUST FUNDS . . . . .		214,883
	TOTAL POSITIONS . . . . .	67.00	
	TOTAL ALL FUNDS . . . . .		6,310,223
TOTAL:	JUSTICE ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	617,124,190	
	FROM TRUST FUNDS . . . . .		549,607,813
	TOTAL POSITIONS . . . . .	10,118.25	
	TOTAL ALL FUNDS . . . . .		1,166,732,003
	TOTAL APPROVED SALARY RATE . . . . .	471,201,772	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1186 through 1274, each provider contracting with the Department of Juvenile Justice 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.

From the funds in Specific Appropriations 1186 through 1274, 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 Governor and the Legislature.

Funds in Specific Appropriation 1186 through 1274 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, 2012, and for which it has been determined by the Secretary of the department that there is no longer a need.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

	APPROVED SALARY RATE	47,626,458	
1186	SALARIES AND BENEFITS	POSITIONS	1,479.00
	FROM GENERAL REVENUE FUND . . . . .		12,653,057
	FROM FEDERAL GRANTS TRUST FUND . . . . .		730,187
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		317,214
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		53,199,289
1187	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	306,367	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		473,972
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		1,673,292
1188	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,821,949	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		763,886
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		786,180
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		4,256,805
1189	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	12,235	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		203,052
1190	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	381,391	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		834,388
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		127,472
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		1,386,989
1191	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	179,110	
1192	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS		
	FROM GENERAL REVENUE FUND . . . . .	3,883,853	
1193	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	641,552	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,392
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,116
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		1,594,316
1194	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,441,113	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		25,000
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		4,239,438
1195	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	708,808	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		4,094,265

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1196	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	12,457	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		220,536
1197	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	112,727	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,185
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,190
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		441,421
1198	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND . . . . .	1,000,000	
TOTAL:	DETENTION CENTERS FROM GENERAL REVENUE FUND . . . . .	27,154,619	
	FROM TRUST FUNDS . . . . .		75,407,878
	TOTAL POSITIONS . . . . .	1,479.00	
	TOTAL ALL FUNDS . . . . .		102,562,497
PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM			
AFTERCARE SERVICES - CONDITIONAL RELEASE			
	APPROVED SALARY RATE	807,915	
1199	SALARIES AND BENEFITS POSITIONS 24.00 FROM GENERAL REVENUE FUND . . . . .	1,059,040	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,687
1200	EXPENSES FROM GENERAL REVENUE FUND . . . . .	119,148	
1201	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND . . . . .	451,630	
1202	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,714	
1203	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	18,285,232	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,519,035
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		992
1204	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	7,807	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		17

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE  
 FROM GENERAL REVENUE FUND . . . . . 19,924,571  
 FROM TRUST FUNDS . . . . . 1,522,731  
  
 TOTAL POSITIONS . . . . . 24.00  
 TOTAL ALL FUNDS . . . . . 21,447,302

JUVENILE PROBATION

APPROVED SALARY RATE 46,854,375

1205 SALARIES AND BENEFITS POSITIONS 1,335.50  
 FROM GENERAL REVENUE FUND . . . . . 52,879,862  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 64,259  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 7,629,663

1206 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,372,896

1207 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 7,625,801  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 35,866  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 7,407  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 494,362

1208 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 68,687

1209 SPECIAL CATEGORIES  
 JUVENILE REDIRECTIONS PROGRAM  
 FROM GENERAL REVENUE FUND . . . . . 9,364,831

1210 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 995,862  
 FROM SOCIAL SERVICES BLOCK GRANT  
 TRUST FUND . . . . . 70,346

1211 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 13,354,354  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 14,813

1212 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 899,874

1213 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM GENERAL REVENUE FUND . . . . . 391,076

1214 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 418,399  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 21,807

TOTAL: JUVENILE PROBATION  
 FROM GENERAL REVENUE FUND . . . . . 87,371,642  
 FROM TRUST FUNDS . . . . . 8,338,523  
  
 TOTAL POSITIONS . . . . . 1,335.50  
 TOTAL ALL FUNDS . . . . . 95,710,165

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1215 SPECIAL CATEGORIES  
 LEGISLATIVE INITIATIVES TO REDUCE AND  
 PREVENT JUVENILE CRIME  
 FROM GENERAL REVENUE FUND . . . . . 184,317

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1216	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	21,393,545	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		18,462
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		81,003
TOTAL: NON-RESIDENTIAL DELINQUENCY REHABILITATION			
	FROM GENERAL REVENUE FUND . . . . .	21,577,862	
	FROM TRUST FUNDS . . . . .		99,465
	TOTAL ALL FUNDS . . . . .		21,677,327

PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT  
SECRETARY FOR ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,670,616	
1217	SALARIES AND BENEFITS POSITIONS	226.50	
	FROM GENERAL REVENUE FUND . . . . .	12,350,421	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		127,065
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		283,838
1218	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	161,156	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		72,341
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND . . . . .		11,712
1219	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,373,751	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		215,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,396
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		149,305
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND . . . . .		605,353
1220	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	32,841	
1221	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	414,714	
1222	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	24,930	
1223	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	547,208	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		430,930
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		208,537
1224	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	241,169	
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND . . . . .		2,139,189
1225	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	178,546	
1226	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	67,149	
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND . . . . .		3,973

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1227	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	79,551	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		546
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,643
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	16,471,436	
	FROM TRUST FUNDS . . . . .		4,263,828
	TOTAL POSITIONS . . . . .	226.50	
	TOTAL ALL FUNDS . . . . .		20,735,264

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,807,128	
1228	SALARIES AND BENEFITS	POSITIONS	59.50
	FROM GENERAL REVENUE FUND . . . . .		3,087,565
1229	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		1,988,537
1230	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		48,866
1231	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		313,377
1232	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		11,015
1233	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .		13,315
1234	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .		20,190
1235	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .		8,595
1236	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .		381,215
1237	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		413,440
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .		6,286,115
	TOTAL POSITIONS . . . . .	59.50	
	TOTAL ALL FUNDS . . . . .		6,286,115

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1238 through 1261, the department shall provide a monthly 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



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

House Appropriations Committee prior to implementing any change.

NON-SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	4,393,425	
1238	SALARIES AND BENEFITS	122.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	6,018,115	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		47,705
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		70,190
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		2,916,754
1239	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	103,278	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		31,862
1240	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	979,243	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		320,563
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		26,656
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		264,925
1241	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		21,231
1242	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	379,936	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		198,861
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		88,871
1243	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	44,571	
1244	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	571,025	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,476
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		2,172
1245	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	96,581,498	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		45,066
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		372,759
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		2,318,436
1246	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,120,906	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		65,503
1247	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WILDERNESS THERAPEUTIC		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,892,478	
1248	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	8,752	
1249	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	93,139	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		496

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM GRANTS AND DONATIONS TRUST FUND . . . . .		731
TOTAL: NON-SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND . . . . .	109,792,941	
FROM TRUST FUNDS . . . . .		6,794,257
TOTAL POSITIONS . . . . .	122.00	
TOTAL ALL FUNDS . . . . .		116,587,198

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE	12,538,990	
1250 SALARIES AND BENEFITS POSITIONS	237.00	
FROM GENERAL REVENUE FUND . . . . .	13,274,709	
FROM FEDERAL GRANTS TRUST FUND . . . . .		110,225
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		447,771
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,267,459
1251 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	137,431	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		67,000
1252 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,578,150	
FROM FEDERAL GRANTS TRUST FUND . . . . .		6,279
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,893
1253 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,861
1254 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	159,687	
FROM FEDERAL GRANTS TRUST FUND . . . . .		160,400
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		194,644
1255 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL		
FROM GENERAL REVENUE FUND . . . . .	6,385,963	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,088
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,546,273
1256 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	596,426	
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,512
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,757
1257 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	11,984,674	
FROM FEDERAL GRANTS TRUST FUND . . . . .		4,003
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		274,785
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		30,913,498
1258 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	1,360,031	
1259 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	44,966	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1260	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	201,160	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,844
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,089
1261	FIXED CAPITAL OUTLAY		
	JUVENILE FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND . . . . .	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND . . . . .	37,529,441	
	FROM TRUST FUNDS . . . . .		37,097,381
	TOTAL POSITIONS . . . . .	237.00	
	TOTAL ALL FUNDS . . . . .		74,626,822

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	841,307	
1262	SALARIES AND BENEFITS POSITIONS	17.00	
	FROM GENERAL REVENUE FUND . . . . .	618,011	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		55,138
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		450,024
1263	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	287,192	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		187,513
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		141,126
1264	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	227,914	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		68,300
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		282,180
1265	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INVEST IN CHILDREN		
	FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . . .		412,903
1266	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,450
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,450
1267	SPECIAL CATEGORIES		
	PACE CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	7,666,517	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,290,514
1268	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	827,920	
1269	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	33,720	
1270	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,997,989	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,609,653
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,570,115
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,639

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1271	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	29,581	
1272	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	19,127,748	1,000,000 10,277,763 383,858
1273	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	3,000	1,200
1274	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 . . . . .	2,795	308 2,471
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	30,822,387	29,760,605
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	17.00	60,582,992
TOTAL:	JUVENILE JUSTICE, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	356,931,014	163,284,668
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . . TOTAL APPROVED SALARY RATE . . . . .	3,500.50 125,540,214	520,215,682

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides management, coordination, and leadership to the agency and ensures that the agency's mission and objectives are being followed. This service also provides the internal framework needed to support the agency's business operations and administrative functions.

Performance Measure:

Reduce administrative costs to less than 4.5 percent of the agency's total budget and reduce administrative positions to less than 7.1 percent of total agency positions.

1275	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING		
	POSITIONS	118.50	
	FROM GENERAL REVENUE FUND . . . . .	2,849,706	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		84,548
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		321,211
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,336,817
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		287,414
	FROM OPERATING TRUST FUND . . . . .		5,529,145
1276	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM FEDERAL GRANTS TRUST FUND . . . . .		4,910,162

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1277	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS FROM FEDERAL GRANTS TRUST FUND . . .		1,529,434
1278	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS FROM FEDERAL GRANTS TRUST FUND . . .		1,263,483
1279	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		18,868,106
1280	SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND . . . . .		500
1281	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	13,395	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,204
	FROM OPERATING TRUST FUND . . . . .		15,295
1282	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	86,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		6,000
	FROM FEDERAL GRANTS TRUST FUND . . .		3,000
	FROM OPERATING TRUST FUND . . . . .		200
1283	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		10,412,678
1284	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT FROM FEDERAL GRANTS TRUST FUND . . .		1,247,724
1285	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY FROM FEDERAL GRANTS TRUST FUND . . .		3,675,511
1286	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	20,783	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,780
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		2,742
	FROM OPERATING TRUST FUND . . . . .		14,630
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	2,969,884	
	FROM TRUST FUNDS . . . . .		49,514,584
	TOTAL POSITIONS . . . . .	118.50	
	TOTAL ALL FUNDS . . . . .		52,484,468

PROGRAM: FLORIDA CAPITOL POLICE PROGRAM

CAPITOL POLICE SERVICES

This service provides for the security of the Capitol complex and the State Capital Circle Office complex.

Performance Measure:

Limit the number of criminal incidents to less than 10 per 1,000 employees.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1287	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING	POSITIONS	90.00	
	FROM GENERAL REVENUE FUND . . . . .		9,474	
	FROM OPERATING TRUST FUND . . . . .			5,802,047
1288	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND . . . . .			83,559
1289	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND . . . . .			5,000
1290	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		345	
	FROM OPERATING TRUST FUND . . . . .			26,628
1291	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM OPERATING TRUST FUND . . . . .			6,969
TOTAL:	CAPITOL POLICE SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		9,819	
	FROM TRUST FUNDS . . . . .			5,924,203
	TOTAL POSITIONS . . . . .		90.00	
	TOTAL ALL FUNDS . . . . .			5,934,022

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE  
PROGRAM

PROVIDE CRIME LAB SERVICES

This service provides forensic analysis and expert court testimony related to DNA/Biology, Firearms, Latent Prints, Chemistry, Toxicology, Microanalysis, Crime Scene processing, and Computer Evidence Recovery from seven regional crime laboratories to aid in the investigation and prosecution of criminal offenses.

Performance Measure:

Ensure crime lab service analyses are completed and returned to the contributor within a system-wide average of 63 days or less.

1292	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING	POSITIONS	404.00	
	FROM GENERAL REVENUE FUND . . . . .		33,781,348	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			5,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .			39,121
	FROM FEDERAL GRANTS TRUST FUND . . . . .			6,541,080
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .			510,531
	FROM OPERATING TRUST FUND . . . . .			607,130
1293	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			741,091
	FROM OPERATING TRUST FUND . . . . .			2,379,702
1294	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			158,188
1295	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		50,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1296	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	131,296	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		185
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,741
TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	33,962,644	
	FROM TRUST FUNDS . . . . .		10,983,769
	TOTAL POSITIONS . . . . .	404.00	
	TOTAL ALL FUNDS . . . . .		44,946,413

PROVIDE INVESTIGATIVE SERVICES

This service provides, through seven regional operations centers, statewide criminal intelligence information and conducts major criminal investigations related to violent crime, economic crime, drug crime, public integrity, and domestic security and works in partnership with local, federal, and state criminal justice partners to address statewide public safety priorities.

Performance Measure:

Ensure 70 percent of investigative resources are dedicated to conducting major criminal investigations.

1297	PERFORMANCE-BASED PROGRAM BUDGET		
	OPERATIONAL FUNDING		
	POSITIONS	555.00	
	FROM GENERAL REVENUE FUND . . . . .	41,795,030	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		170,959
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		955,829
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,574,820
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		1,681,030
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		8,869
	FROM OPERATING TRUST FUND . . . . .		10,941,885
	FROM REVOLVING TRUST FUND . . . . .		1,000,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		1,018,486
1298	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND . . . . .	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,522,672
1299	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	232,461	
1300	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	369,689	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		407,097
	FROM OPERATING TRUST FUND . . . . .		15,751
1301	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	72,000	
1302	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	217,284	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,099
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,358
	FROM OPERATING TRUST FUND . . . . .		4,480

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INVESTIGATIVE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	44,036,731	
FROM TRUST FUNDS . . . . .		19,306,335
TOTAL POSITIONS . . . . .	555.00	
TOTAL ALL FUNDS . . . . .		63,343,066

MUTUAL AID AND PREVENTION SERVICES

This service has statutory responsibility to command and coordinate Florida's law enforcement response in the event of a natural or man-made disaster. Further, this service coordinates the Florida Mutual Aid Plan, which ensures that local and regional governments have access to law enforcement resources needed to provide adequate public safety during disaster response and recovery efforts. Additionally, in accordance with section 943.68, Florida Statutes, this service provides 24-hour personal security, which includes transportation and protective services for the Governor and his family, the Governor's mansion and office, as well as dignitaries visiting the State.

Performance Measure:  
 Ensure 100 percent of those being protected receive protective services without injury.

1303	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING		
	POSITIONS	17.00	
	FROM GENERAL REVENUE FUND . . . . .	1,486,398	
	FROM OPERATING TRUST FUND . . . . .		30,805
1304	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,713	
1305	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	6,511	
	FROM OPERATING TRUST FUND . . . . .		127
TOTAL:	MUTUAL AID AND PREVENTION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,495,622	
	FROM TRUST FUNDS . . . . .		30,932
	TOTAL POSITIONS . . . . .	17.00	
	TOTAL ALL FUNDS . . . . .		1,526,554

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

This service provides technology necessary to maintain and share criminal justice information across a communications network for Florida's 500 criminal justice agencies and provides on-line electronic access 24-hours a day, 365 days a year to the database maintained by the central records service, as well as databases maintained by other agencies.

Performance Measure:  
 Ensure the Florida Crime Information Network (FCIC) is running and accessible to criminal justice entities at a minimum of 99.5 percent of the time.

1306	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING		
	POSITIONS	116.00	
	FROM GENERAL REVENUE FUND . . . . .	200,090	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		126,140
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		137,241
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,063,306
	FROM OPERATING TRUST FUND . . . . .		22,222,520



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1307	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		11,959
	FROM OPERATING TRUST FUND . . . . .		19,310
1308	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM OPERATING TRUST FUND . . . . .		692,110
1309	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM OPERATING TRUST FUND . . . . .		4,500
1310	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	6,581	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		1,457
	FROM FEDERAL GRANTS TRUST FUND . . . .		328
	FROM OPERATING TRUST FUND . . . . .		31,775
1311	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF		
	MANAGEMENT SERVICES		
	FROM OPERATING TRUST FUND . . . . .		26,740
1312	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE		
	CENTER - ELECTRONIC MAIL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	55,771	
	FROM OPERATING TRUST FUND . . . . .		221,127
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW		
	ENFORCEMENT COMMUNITY		
	FROM GENERAL REVENUE FUND . . . . .	262,442	
	FROM TRUST FUNDS . . . . .		26,558,513
	TOTAL POSITIONS . . . . .	116.00	
	TOTAL ALL FUNDS . . . . .		26,820,955

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

This service provides criminal justice identification screening to criminal justice and non-criminal justice agencies and private citizens to identify persons with criminal warrants, arrests, and convictions. This service also assists law enforcement and the public in recovering missing persons and provides information to criminal justice agencies and the public on sexual predators and offenders. Collection and statistical and analytical information about crime trends are also provided.

Performance Measure:  
 Ensure at least 94 percent of criminal history record checks requests are responded to within defined timeframes.

1313	PERFORMANCE-BASED PROGRAM BUDGET		
	OPERATIONAL FUNDING		
		POSITIONS	279.00
	FROM GENERAL REVENUE FUND . . . . .		935,485
	FROM ADMINISTRATIVE TRUST FUND . . .		92,781
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND . . . . .		205,144
	FROM FEDERAL GRANTS TRUST FUND . . . .		1,576,820
	FROM OPERATING TRUST FUND . . . . .		17,102,504
1314	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		33,321
	FROM OPERATING TRUST FUND . . . . .		23,957
1315	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,000	
	FROM OPERATING TRUST FUND . . . . .		18,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1316	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	5,645	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,327
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,023
	FROM OPERATING TRUST FUND . . . . .		85,552
TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	943,130	
	FROM TRUST FUNDS . . . . .		19,142,429
	TOTAL POSITIONS . . . . .	279.00	
	TOTAL ALL FUNDS . . . . .		20,085,559

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

This service provides for the monitoring of Florida's criminal justice officers, instructors, and training schools in compliance with the Criminal Justice Standards and Training Commission's approved minimum standards and maintains disciplinary procedures.

Performance Measure:

Ensure at least 80 percent of training centers are in total compliance with established administrative and financial standards.

1317	PERFORMANCE-BASED PROGRAM BUDGET		
	OPERATIONAL FUNDING		
	POSITIONS	47.00	
	FROM GENERAL REVENUE FUND . . . . .	288,369	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		3,886,992
	FROM OPERATING TRUST FUND . . . . .		100,000
1318	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		29,772
	FROM OPERATING TRUST FUND . . . . .		48,697
1319	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		15,698
1320	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		6,001,252
1321	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		8,800
1322	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	195	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		17,429

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE		
FROM GENERAL REVENUE FUND . . . . .	288,564	
FROM TRUST FUNDS . . . . .		10,108,640
 TOTAL POSITIONS . . . . .	47.00	
TOTAL ALL FUNDS . . . . .		10,397,204

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

This service certifies qualified criminal justice officer applicants by standardizing training and assessing training outcomes through a certification examination in conformance with industry wide standards, certifies that criminal justice instructors have the qualifications necessary to train criminal justice officers, maintains certification, training, and employment records on all active, certified criminal justice officers.

Performance Measure:  
Maintain an average reliability index of .90 or higher for the State Officer Certification Examination.

1323	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING		
	POSITIONS	52.50	
	FROM GENERAL REVENUE FUND . . . . .	217,540	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		6,067,954
	FROM OPERATING TRUST FUND . . . . .		425,770
1324	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		7,175
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		8,951
1325	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		7,000
1326	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,769	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		15,551
	FROM OPERATING TRUST FUND . . . . .		1,076
TOTAL:	LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	219,309	
	FROM TRUST FUNDS . . . . .		6,533,477
	 TOTAL POSITIONS . . . . .	52.50	
	TOTAL ALL FUNDS . . . . .		6,752,786
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	84,188,145	
	FROM TRUST FUNDS . . . . .		148,102,882
	 TOTAL POSITIONS . . . . .	1,679.00	
	TOTAL ALL FUNDS . . . . .		232,291,027

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

	APPROVED SALARY RATE	4,162,013	
1327	SALARIES AND BENEFITS	POSITIONS	99.00
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		4,249,841

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIME STOPPERS TRUST FUND . . .	87,179
	FROM FEDERAL GRANTS TRUST FUND . . .	872,579
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	314,372
1328	OTHER PERSONAL SERVICES	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	55,060
	FROM CRIME STOPPERS TRUST FUND . . .	5,100
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	155,796
1329	EXPENSES	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	780,574
	FROM CRIME STOPPERS TRUST FUND . . .	63,386
	FROM FEDERAL GRANTS TRUST FUND . . .	96,788
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	95,548
1330	OPERATING CAPITAL OUTLAY	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	123,407
	FROM CRIME STOPPERS TRUST FUND . . .	2,380
	FROM FEDERAL GRANTS TRUST FUND . . .	2,286
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	7,695
1331	SPECIAL CATEGORIES	
	AWARDS TO CLAIMANTS	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	24,842,082
	FROM FEDERAL GRANTS TRUST FUND . . .	13,192,000
1332	SPECIAL CATEGORIES	
	VICTIM SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	250,000
1333	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	381,192
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	45,243
	FROM FEDERAL GRANTS TRUST FUND . . .	30,000
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	108,408
1334	SPECIAL CATEGORIES	
	GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS	
	FROM GENERAL REVENUE FUND . . . . .	4,389,055
1335	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CRIME STOPPERS	
	FROM CRIME STOPPERS TRUST FUND . . .	4,500,000
1336	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .	55,304
	FROM CRIME STOPPERS TRUST FUND . . .	1,183
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND . . . . .	1,353
1337	SPECIAL CATEGORIES	
	GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES	
	FROM FEDERAL GRANTS TRUST FUND . . .	25,000,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1338	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		641
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,901
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND . . . . .		3,999
1339	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		31,895
	FROM CRIME STOPPERS TRUST FUND . . . . .		256
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND . . . . .		1,958
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,020,247	
	FROM TRUST FUNDS . . . . .		74,738,214
	TOTAL POSITIONS . . . . .	99.00	
	TOTAL ALL FUNDS . . . . .		79,758,461
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	6,434,620	
1340	SALARIES AND BENEFITS	133.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	5,526,166	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,083,102
	FROM CRIMES COMPENSATION TRUST		
	FUND . . . . .		1,923
	FROM LEGAL SERVICES TRUST FUND . . . . .		460
	FROM OPERATING TRUST FUND . . . . .		9,642
1341	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		140,826
1342	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	286,713	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		934,830
1343	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	62,461	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		472,801
1344	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .	282,676	
1345	SPECIAL CATEGORIES		
	COMMISSION ON THE STATUS OF WOMEN		
	FROM GENERAL REVENUE FUND . . . . .	105,827	
1346	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	125,528	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		55,268
1347	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	62,801	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		32,513
1348	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	292	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		124

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1349	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	36,538	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		13,405
1350	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 . . . . .	6,674,443	
	FROM TRUST FUNDS . . . . .		4,902,770
	TOTAL POSITIONS . . . . .	133.00	
	TOTAL ALL FUNDS . . . . .		11,577,213

CRIMINAL AND CIVIL LITIGATION

	APPROVED SALARY RATE	45,207,448	
1351	SALARIES AND BENEFITS POSITIONS	933.00	
	FROM GENERAL REVENUE FUND . . . . .	17,187,306	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		5,826
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,177,319
	FROM LEGAL SERVICES TRUST FUND . . . . .		21,075,194
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		7,115,546
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		1,408,926
	FROM OPERATING TRUST FUND . . . . .		977,734
1352	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	157,215	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		125,709
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		1,046,995
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		85,512
1353	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,694,391	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,553,612
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		250,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		3,220,196
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		5,539
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		427,056
	FROM OPERATING TRUST FUND . . . . .		7,830
1354	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	313,745	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		303,530
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		883,391
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		44,114
1355	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS		
	POSITIONS	50.00	

The positions in Specific Appropriation 1355 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1356	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	53,927	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		203,551
1357	SPECIAL CATEGORIES MEDICAID FRAUD INFORMANT REWARDS		
	FROM OPERATING TRUST FUND . . . . .		2,000,000
1358	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		1,478,249
1359	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	157,884	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		144,731
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,500,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		1,993,399
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		74,281
1360	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		5,192,673
1361	SPECIAL CATEGORIES LITIGATION EXPENSES		
	FROM LEGAL SERVICES TRUST FUND . . . . .		46,500
1362	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	180,366	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		139,134
	FROM LEGAL SERVICES TRUST FUND . . . . .		251,833
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		100,712
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		8,568
1363	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	62,376	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		97,661
1364	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	5,321	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,005
	FROM LEGAL SERVICES TRUST FUND . . . . .		5,601
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		30
1365	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	108,369	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		68,144
	FROM LEGAL SERVICES TRUST FUND . . . . .		119,649
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		32,915
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		8,521
	FROM OPERATING TRUST FUND . . . . .		412
1366	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		7,448

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1367	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	12,483		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		35,000	
	FROM LEGAL SERVICES TRUST FUND . . . . .		223,053	
TOTAL: CRIMINAL AND CIVIL LITIGATION				
	FROM GENERAL REVENUE FUND . . . . .	19,933,383		
	FROM TRUST FUNDS . . . . .		63,749,037	
	TOTAL POSITIONS . . . . .	983.00		
	TOTAL ALL FUNDS . . . . .		83,682,420	

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

	APPROVED SALARY RATE	3,902,138		
1368	SALARIES AND BENEFITS	POSITIONS	63.50	
	FROM GENERAL REVENUE FUND . . . . .		4,037,905	
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		1,195	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		244,175	
	FROM OPERATING TRUST FUND . . . . .		143,795	
1369	SPECIAL CATEGORIES			
	STATEWIDE PROSECUTION			
	FROM GENERAL REVENUE FUND . . . . .	824,095		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		39,602	
	FROM OPERATING TRUST FUND . . . . .		367,204	
1370	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	41,980		
	FROM OPERATING TRUST FUND . . . . .		902	
1371	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	23,213		
	FROM OPERATING TRUST FUND . . . . .		2,032	
TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME				
	FROM GENERAL REVENUE FUND . . . . .	4,927,193		
	FROM TRUST FUNDS . . . . .		798,905	
	TOTAL POSITIONS . . . . .	63.50		
	TOTAL ALL FUNDS . . . . .		5,726,098	

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

	APPROVED SALARY RATE	702,039		
1372	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM ELECTIONS COMMISSION TRUST FUND . . . . .		929,665	
1373	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST FUND . . . . .		76,354	
1374	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST FUND . . . . .		267,735	
1375	OPERATING CAPITAL OUTLAY			
	FROM ELECTIONS COMMISSION TRUST FUND . . . . .		10,000	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1376	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ELECTIONS COMMISSION TRUST FUND . . . . .			8,991
1377	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ELECTIONS COMMISSION TRUST FUND . . . . .			17,533
1378	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND . . . . .			26,860
1379	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND . . . . .			5,541
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS . . . . .			1,342,679
	TOTAL POSITIONS . . . . .	14.00		
	TOTAL ALL FUNDS . . . . .			1,342,679
TOTAL:	LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND . . . . .	36,555,266		145,531,605
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	1,292.50		
	TOTAL ALL FUNDS . . . . .			182,086,871
	TOTAL APPROVED SALARY RATE . . . . .	60,408,258		

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

	APPROVED SALARY RATE			5,366,373
1380	SALARIES AND BENEFITS	POSITIONS	121.00	
	FROM GENERAL REVENUE FUND . . . . .		6,613,764	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			49,373
1381	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		77,514	
1382	EXPENSES FROM GENERAL REVENUE FUND . . . . .		707,125	
1383	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		16,771	
1384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		102,005	
1385	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .		19,800	
1386	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		46,024	
1387	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .		194,450	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS		
FROM GENERAL REVENUE FUND . . . . .	7,777,453	
FROM TRUST FUNDS . . . . .		49,373
TOTAL POSITIONS . . . . .	121.00	
TOTAL ALL FUNDS . . . . .		7,826,826
TOTAL: PAROLE COMMISSION		
FROM GENERAL REVENUE FUND . . . . .	7,777,453	
FROM TRUST FUNDS . . . . .		49,373
TOTAL POSITIONS . . . . .	121.00	
TOTAL ALL FUNDS . . . . .		7,826,826
TOTAL APPROVED SALARY RATE . . . . .	5,366,373	
TOTAL OF SECTION 4		
FROM GENERAL REVENUE FUND . . . . .	3,112,832,827	
FROM TRUST FUNDS . . . . .		1,081,095,732
TOTAL POSITIONS . . . . .	42,246.25	
TOTAL ALL FUNDS . . . . .		4,193,928,559

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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	11,833,655	
1388	SALARIES AND BENEFITS POSITIONS	274.00	
	FROM GENERAL REVENUE FUND . . . . .	13,783,705	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		55,530
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,115,686
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		787,319
1389	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
1390	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,190,927	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		36,715
	FROM FEDERAL GRANTS TRUST FUND . . . . .		60,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		160,731
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		50,820
1391	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,747	
1392	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	131,408	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		390,000
1393	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	333,340	
1394	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	110,947	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND . . . . .		23,035
	FROM GENERAL INSPECTION TRUST FUND . . . . .		881
1395	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	83,888	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,765
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		576
TOTAL:	AGRICULTURAL LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	15,654,962	
	FROM TRUST FUNDS . . . . .		2,683,058
	TOTAL POSITIONS . . . . .	274.00	
	TOTAL ALL FUNDS . . . . .		18,338,020

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,890,413		
1396	SALARIES AND BENEFITS	POSITIONS	35.00	
	FROM GENERAL INSPECTION TRUST FUND .			2,267,705
1397	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND .			398,865
1398	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND .			930,000
1399	SPECIAL CATEGORIES			
	BEST MANAGEMENT PRACTICES - COST SHARE			
	FROM GENERAL REVENUE FUND . . . . .	3,000,000		
	FROM GENERAL INSPECTION TRUST FUND .			1,551,000
1400	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			10,809
TOTAL:	AGRICULTURAL WATER POLICY COORDINATION			
	FROM GENERAL REVENUE FUND . . . . .	3,000,000		
	FROM TRUST FUNDS . . . . .			5,158,379
	TOTAL POSITIONS . . . . .	35.00		
	TOTAL ALL FUNDS . . . . .			8,158,379

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,951,821		
1401	SALARIES AND BENEFITS	POSITIONS	168.25	
	FROM GENERAL REVENUE FUND . . . . .		5,129,956	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			5,840,296
	FROM FEDERAL GRANTS TRUST FUND . . . . .			3,362
	FROM GENERAL INSPECTION TRUST FUND .			494,531
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND . . . . .			593
1402	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	70,524		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			10,352
1403	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 . . . . .			81,190
1404	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	3,614		
1405	SPECIAL CATEGORIES			
	FEDERAL VALUE OF PRODUCTION SPECIALTY CROP			
	GRANT			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			6,000,000
1406	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			13,895
1407	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	1,000		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			618,000
1408	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	35,556		
	FROM ADMINISTRATIVE TRUST FUND . . . . .			143,054

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1409	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	4,000	
1410	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	37,965	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		19,955
	FROM FEDERAL GRANTS TRUST FUND . . . . .		17
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		18
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,624,662	
	FROM TRUST FUNDS . . . . .		14,817,152
	TOTAL POSITIONS . . . . .	168.25	
	TOTAL ALL FUNDS . . . . .		20,441,814

DIVISION OF LICENSING

	APPROVED SALARY RATE	6,079,626	
1411	SALARIES AND BENEFITS	POSITIONS	169.00
	FROM DIVISION OF LICENSING TRUST		
	FUND . . . . .		8,441,254
1412	OTHER PERSONAL SERVICES		
	FROM DIVISION OF LICENSING TRUST		
	FUND . . . . .		1,321,832
1413	EXPENSES		
	FROM DIVISION OF LICENSING TRUST		
	FUND . . . . .		3,355,103
1414	OPERATING CAPITAL OUTLAY		
	FROM DIVISION OF LICENSING TRUST		
	FUND . . . . .		197,427
1415	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM DIVISION OF LICENSING TRUST		
	FUND . . . . .		4,844,519
1416	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DIVISION OF LICENSING TRUST		
	FUND . . . . .		88,682
1417	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM DIVISION OF LICENSING TRUST		
	FUND . . . . .		51,531
TOTAL:	DIVISION OF LICENSING		
	FROM TRUST FUNDS . . . . .		18,300,348
	TOTAL POSITIONS . . . . .	169.00	
	TOTAL ALL FUNDS . . . . .		18,300,348

OFFICE OF ENERGY

	APPROVED SALARY RATE	837,758	
1418	SALARIES AND BENEFITS	POSITIONS	15.00
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,309,950
1419	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		350,000
1420	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		380,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1421	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		2,500
1422	SPECIAL CATEGORIES SMART GRID TECHNOLOGIES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		658,586
1423	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		52,687
1424	SPECIAL CATEGORIES GRANTS AND AIDS - ENERGY EFFICIENCY CONSERVATION BLOCK GRANT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		391,241
1425	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL GRANTS TRUST FUND . . .		3,058
1426	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		3,388
1427	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:	OFFICE OF ENERGY FROM TRUST FUNDS . . . . .		4,001,410
	TOTAL POSITIONS . . . . .	15.00	
	TOTAL ALL FUNDS . . . . .		4,001,410
PROGRAM: FOREST AND RESOURCE PROTECTION			
LAND MANAGEMENT			
	APPROVED SALARY RATE	15,830,683	
1428	SALARIES AND BENEFITS POSITIONS	444.00	
	FROM GENERAL REVENUE FUND . . . . .	6,005,221	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,045,059
	FROM INCIDENTAL TRUST FUND . . . . .		3,525,169
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		9,993,833
1429	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
1430	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . .		1,397,560
	FROM INCIDENTAL TRUST FUND . . . . .		2,683,957
	FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . .		10,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		2,961,504
1431	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		1,747,538
1432	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND . . . . .		595,000
1433	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	3,456	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM FEDERAL GRANTS TRUST FUND . . .		159,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		118,458
1434	SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		600,000
1435	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND . . . . .		220,000
1436	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND . . . . . FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		806,825 313,351 40,000 633,875
1437	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	170,369	135,320 355,764
1438	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 INCIDENTAL TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	72,952	6,842 11,876 71,032
1439	FIXED CAPITAL OUTLAY CONSERVATION AND RURAL LAND PROTECTION EASEMENTS AND AGREEMENTS FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .		525,000
1440	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .		225,000
TOTAL:	LAND MANAGEMENT FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	6,251,998	29,560,112
	TOTAL POSITIONS . . . . .	444.00	
	TOTAL ALL FUNDS . . . . .		35,812,110
WILDFIRE PREVENTION AND MANAGEMENT			
	APPROVED SALARY RATE	24,469,198	
1441	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . . FROM INCIDENTAL TRUST FUND . . . . .	702.50 31,466,121	1,259,383 926,330 2,122,228
1442	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND . . . . .	356,742	277,349 25,000
1443	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM INCIDENTAL TRUST FUND . . . . .	3,270,438	1,591,567 2,280,167

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,006,570
1444	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - VOLUNTEER FIRE ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		275,763
1445	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RURAL COMMUNITY FIRE PROTECTION FROM FEDERAL GRANTS TRUST FUND . . . . .		72,589
1446	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	10,731	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		558,625
1447	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . . .		100,000
1448	SPECIAL CATEGORIES FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . . . .		400,000
	FROM INCIDENTAL TRUST FUND . . . . .		3,996,868
1449	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
1450	SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		333,296
	FROM INCIDENTAL TRUST FUND . . . . .		10,000
1451	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,719,880	
	FROM INCIDENTAL TRUST FUND . . . . .		675,534
1452	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	222,029	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,098
	FROM INCIDENTAL TRUST FUND . . . . .		11,399
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	37,179,735	
	FROM TRUST FUNDS . . . . .		18,187,068
	TOTAL POSITIONS . . . . .	702.50	
	TOTAL ALL FUNDS . . . . .		55,366,803

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,192,102	
1453	SALARIES AND BENEFITS POSITIONS	42.00	
	FROM GENERAL REVENUE FUND . . . . .	1,078,770	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,690,269
1454	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	47,348	
1455	EXPENSES FROM GENERAL REVENUE FUND . . . . .	164,510	
	FROM DIVISION OF LICENSING TRUST FUND . . . . .		116,125



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM GENERAL INSPECTION TRUST FUND .		2,219,840
1456	OPERATING CAPITAL OUTLAY		
	FROM GENERAL INSPECTION TRUST FUND .		179,000
1457	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	265,342	
	FROM GENERAL INSPECTION TRUST FUND .		301,621
1458	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	5,979	
	FROM GENERAL INSPECTION TRUST FUND .		7,951
1459	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE		
	CENTER - ELECTRONIC MAIL SERVICES		
	FROM GENERAL INSPECTION TRUST FUND .		360,902
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	1,561,949	
	FROM TRUST FUNDS . . . . .		4,875,708
	TOTAL POSITIONS . . . . .	42.00	
	TOTAL ALL FUNDS . . . . .		6,437,657

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	11,062,334	
1460	SALARIES AND BENEFITS	POSITIONS	277.00
	FROM FEDERAL GRANTS TRUST FUND . . .		1,626,265
	FROM GENERAL INSPECTION TRUST FUND .		13,602,432
1461	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		223,441
	FROM GENERAL INSPECTION TRUST FUND .		263,000
1462	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		732,195
	FROM GENERAL INSPECTION TRUST FUND .		2,054,374
1463	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		250,747
	FROM GENERAL INSPECTION TRUST FUND .		57,833
1464	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		370,707
	FROM GENERAL INSPECTION TRUST FUND .		384,960
1465	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL INSPECTION TRUST FUND .		212,541
1466	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,757
	FROM GENERAL INSPECTION TRUST FUND .		90,392
1467	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON -		
	STATE OPERATIONS		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND . . . . .		1,750,863

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 21,623,507  
  
 TOTAL POSITIONS . . . . . 277.00  
 TOTAL ALL FUNDS . . . . . 21,623,507

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 7,475,895

1468 SALARIES AND BENEFITS POSITIONS 178.00  
 FROM GENERAL REVENUE FUND . . . . . 459,874  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 643,445  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 6,367,378  
 FROM PEST CONTROL TRUST FUND . . . . . 2,510,469

1469 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

1470 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 14,451  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 338,295  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 1,089,939  
 FROM PEST CONTROL TRUST FUND . . . . . 375,731

1471 AID TO LOCAL GOVERNMENTS  
 MOSQUITO CONTROL PROGRAM  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 1,293,368

1472 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 1,513  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 102,500

1473 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

1474 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 85,564  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 54,602

1475 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 19,020  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,690  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 30,487  
 FROM PEST CONTROL TRUST FUND . . . . . 15,042

TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 687,894  
 FROM TRUST FUNDS . . . . . 13,670,303  
  
 TOTAL POSITIONS . . . . . 178.00  
 TOTAL ALL FUNDS . . . . . 14,358,197

CONSUMER PROTECTION

APPROVED SALARY RATE 9,469,050

1476 SALARIES AND BENEFITS POSITIONS 261.00  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 12,524,838

1477 OTHER PERSONAL SERVICES  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 170,285

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1478	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND .			2,463,323
1479	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND .			75,437
1480	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			988,533
1481	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND .			283,882
1482	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			93,204
TOTAL: CONSUMER PROTECTION				
	FROM TRUST FUNDS . . . . .			16,599,502
	TOTAL POSITIONS . . . . .	261.00		
	TOTAL ALL FUNDS . . . . .			16,599,502

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE		3,836,552	
1483	SALARIES AND BENEFITS	POSITIONS	98.00	
	FROM CITRUS INSPECTION TRUST FUND .			3,568,118
	FROM GENERAL INSPECTION TRUST FUND .			1,890,046
1484	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND .			678,425
	FROM GENERAL INSPECTION TRUST FUND .			500,000
1485	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND .			1,124,640
	FROM GENERAL INSPECTION TRUST FUND .			521,812
1486	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND .			33,710
1487	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND .			216,041
1488	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS INSPECTION TRUST FUND .			98,428
	FROM GENERAL INSPECTION TRUST FUND .			39,462
1489	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND .			108,196
	FROM GENERAL INSPECTION TRUST FUND .			95,946
1490	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS INSPECTION TRUST FUND .			65,254
	FROM GENERAL INSPECTION TRUST FUND .			20,057
TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT				
	FROM TRUST FUNDS . . . . .			8,960,135
	TOTAL POSITIONS . . . . .	98.00		
	TOTAL ALL FUNDS . . . . .			8,960,135

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	6,250,546	
1491	SALARIES AND BENEFITS	POSITIONS	166.00
	FROM GENERAL REVENUE FUND . . . . .		514,959
	FROM CITRUS INSPECTION TRUST FUND . . . . .		1,244,022
	FROM FEDERAL GRANTS TRUST FUND . . . . .		633,464
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,528,512
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		1,523,412
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		2,121,117
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		830,408
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .		41,994
1492	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,600	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		213,765
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		53,598
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		26,400
1493	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	198,541	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		323,828
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,013,100
	FROM GENERAL INSPECTION TRUST FUND . . . . .		799,876
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		99,980
	FROM MARKET TRADE SHOW TRUST FUND . . . . .		101,601
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		848,391
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		200,959
	FROM VITICULTURE TRUST FUND . . . . .		9,580
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .		121,622
1494	OPERATING CAPITAL OUTLAY		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		10,500
1495	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VITICULTURE PROGRAM		
	FROM VITICULTURE TRUST FUND . . . . .		500,000
1496	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN		
	FROM GENERAL REVENUE FUND . . . . .	1,700,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		1,310,000
1497	SPECIAL CATEGORIES		
	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,000,000
1498	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,219	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		25,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		154,400
	FROM GENERAL INSPECTION TRUST FUND . . . . .		175,600
	FROM MARKET TRADE SHOW TRUST FUND . . . . .		75,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		150,000
1499	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MARKETING ORDERS		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,149,231
	FROM GENERAL INSPECTION TRUST FUND . . . . .		475,082

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1500	SPECIAL CATEGORIES			
	GRANTS AND AIDS - PROMOTIONAL AWARDS			
	FROM GENERAL INSPECTION TRUST FUND . . . . .			300,000
1501	SPECIAL CATEGORIES			
	GRANTS AND AIDS - EMERGENCY FEEDING			
	ORGANIZATIONS			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			4,571,184
1502	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	13,717		
	FROM CITRUS INSPECTION TRUST FUND . . . . .			5,679
	FROM GENERAL INSPECTION TRUST FUND . . . . .			11,534
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND . . . . .			27,886
	FROM SALTWATER PRODUCTS PROMOTION			
	TRUST FUND . . . . .			5,820
1503	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	19,411		
	FROM CITRUS INSPECTION TRUST FUND . . . . .			7,965
	FROM FEDERAL GRANTS TRUST FUND . . . . .			2,373
	FROM GENERAL INSPECTION TRUST FUND . . . . .			8,516
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND . . . . .			14,882
	FROM SALTWATER PRODUCTS PROMOTION			
	TRUST FUND . . . . .			5,037
	FROM FLORIDA AGRICULTURAL			
	PROMOTION CAMPAIGN TRUST FUND . . . . .			253
1504	SPECIAL CATEGORIES			
	GRANTS AND AIDS - DEEPWATER HORIZON -			
	STATE OPERATIONS			
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND . . . . .			3,000,000
1505	FIXED CAPITAL OUTLAY			
	CODE AND LIFE SAFETY - STATE FARMERS'			
	MARKETS - STATEWIDE			
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND . . . . .			277,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING			
	FROM GENERAL REVENUE FUND . . . . .	2,470,447		
	FROM TRUST FUNDS . . . . .			31,027,171
	TOTAL POSITIONS . . . . .	166.00		
	TOTAL ALL FUNDS . . . . .			33,497,618
AQUACULTURE				
	APPROVED SALARY RATE		1,878,890	
1506	SALARIES AND BENEFITS	POSITIONS	46.50	
	FROM GENERAL REVENUE FUND . . . . .		1,577,464	
	FROM GENERAL INSPECTION TRUST FUND . . . . .			960,822
1507	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			216,700
	FROM GENERAL INSPECTION TRUST FUND . . . . .			30,532
1508	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	500,173		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			209,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .			285,966
1509	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			50,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .			12,600
1510	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND . . . . .			85,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1511	SPECIAL CATEGORIES OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND . . .		900,000
1512	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	15,319	7,632
1513	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	55,780	121,260
1514	SPECIAL CATEGORIES AQUACULTURE PROGRAM GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		350,000
1515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	13,010	3,468
TOTAL:	AQUACULTURE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	2,161,746	3,232,980
	TOTAL POSITIONS . . . . .	46.50	
	TOTAL ALL FUNDS . . . . .		5,394,726
ANIMAL PEST AND DISEASE CONTROL			
	APPROVED SALARY RATE	5,152,202	
1516	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	121.50 5,322,702	380,094 488,263 414,835
1517	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	11,866	395,703 61,642
1518	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	365,981	967,670 372,565
1519	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	50,949	
1520	SPECIAL CATEGORIES ANIMAL PEST AND DISEASE CONTROL FROM FEDERAL GRANTS TRUST FUND . . .		969,309
1521	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .		300,373
1522	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	115,048	111,944
1523	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	41,962	2,131 2,738

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND . . . . .	5,908,508
	FROM TRUST FUNDS . . . . .	4,467,267
	TOTAL POSITIONS . . . . .	121.50
	TOTAL ALL FUNDS . . . . .	10,375,775
PLANT PEST AND DISEASE CONTROL		
	APPROVED SALARY RATE	12,221,212
1524	SALARIES AND BENEFITS POSITIONS	334.00
	FROM GENERAL REVENUE FUND . . . . .	7,839,056
	FROM CITRUS INSPECTION TRUST FUND . . . . .	759,382
	FROM FEDERAL GRANTS TRUST FUND . . . . .	2,871,402
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	2,590,336
	FROM PLANT INDUSTRY TRUST FUND . . . . .	2,564,411
1525	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	21,170
	FROM CITRUS INSPECTION TRUST FUND . . . . .	1,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .	419,808
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	19,817
	FROM PLANT INDUSTRY TRUST FUND . . . . .	533,560
1526	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	893,333
	FROM CITRUS INSPECTION TRUST FUND . . . . .	79,832
	FROM FEDERAL GRANTS TRUST FUND . . . . .	437,167
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	23,748
	FROM PLANT INDUSTRY TRUST FUND . . . . .	724,622
1527	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	66,195
	FROM PLANT INDUSTRY TRUST FUND . . . . .	5,006
1528	SPECIAL CATEGORIES	
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	1,002,374
1529	SPECIAL CATEGORIES	
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION	
	FROM PLANT INDUSTRY TRUST FUND . . . . .	150,000
1530	SPECIAL CATEGORIES	
	APIARIAN INDEMNITIES	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	36,000
1531	SPECIAL CATEGORIES	
	ENDANGERED PLANT SPECIES	
	FROM PLANT INDUSTRY TRUST FUND . . . . .	240,000
1532	SPECIAL CATEGORIES	
	CITRUS HEALTH RESPONSE PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	5,606,038
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .	1,522,159
1533	SPECIAL CATEGORIES	
	PLANT PEST AND DISEASE CONTROL	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	3,000,000
1534	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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1535	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	489,796		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		145,544	
1536	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY			
	FROM PLANT INDUSTRY TRUST FUND . . . . .		720,000	
1537	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	142,586		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		9,280	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		36,386	
	FROM PLANT INDUSTRY TRUST FUND . . . . .		31,390	
TOTAL:	PLANT PEST AND DISEASE CONTROL			
	FROM GENERAL REVENUE FUND . . . . .	9,490,422		
	FROM TRUST FUNDS . . . . .		23,838,188	
	TOTAL POSITIONS . . . . .	334.00		
	TOTAL ALL FUNDS . . . . .		33,328,610	
FOOD, NUTRITION AND WELLNESS				
	APPROVED SALARY RATE	1,933,214		
1538	SALARIES AND BENEFITS POSITIONS	45.50		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		2,602,512	
1539	OTHER PERSONAL SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		127,020	
1540	EXPENSES FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		1,042,297	
1541	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		1,067,958,003	
1542	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND . . . . .	16,886,046		
1543	OPERATING CAPITAL OUTLAY FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		57,438	
1544	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		3,749,539	
1545	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		23,904	
1546	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		17,728	



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: FOOD, NUTRITION AND WELLNESS  
 FROM GENERAL REVENUE FUND . . . . . 16,886,046  
 FROM TRUST FUNDS . . . . . 1,075,578,441  
  
 TOTAL POSITIONS . . . . . 45.50  
 TOTAL ALL FUNDS . . . . . 1,092,464,487

TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,  
 AND COMMISSIONER OF AGRICULTURE  
 FROM GENERAL REVENUE FUND . . . . . 106,878,369  
 FROM TRUST FUNDS . . . . . 1,296,580,729  
  
 TOTAL POSITIONS . . . . . 3,377.25  
 TOTAL ALL FUNDS . . . . . 1,403,459,098  
 TOTAL APPROVED SALARY RATE . . . . . 131,365,151

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 13,390,592

1547 SALARIES AND BENEFITS POSITIONS 262.00  
 FROM GENERAL REVENUE FUND . . . . . 134,662  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 15,813,434  
 FROM ECOSYSTEM MANAGEMENT AND  
 RESTORATION TRUST FUND . . . . . 69,382  
 FROM INLAND PROTECTION TRUST FUND . . . . . 203,058  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 621,321  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 370,621  
 FROM LAND ACQUISITION TRUST FUND . . . . . 145,143

1548 OTHER PERSONAL SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 530,015  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 631,879  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 7,000  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 523,332

1549 EXPENSES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,609,487  
 FROM ECOSYSTEM MANAGEMENT AND  
 RESTORATION TRUST FUND . . . . . 28,809  
 FROM INLAND PROTECTION TRUST FUND . . . . . 37,781  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 600,783  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 500  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 4,980  
 FROM LAND ACQUISITION TRUST FUND . . . . . 16,018

1550 OPERATING CAPITAL OUTLAY  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 16,275  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,399

1551 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 603,636

1552 SPECIAL CATEGORIES  
 NATIONAL POLLUTANT DISCHARGE ELIMINATION  
 SYSTEM PROGRAM  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 22,906

1553 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 184,000  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 2,859,188

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1554	SPECIAL CATEGORIES POLLUTION RESTORATION CONTRACTS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		4,066
1555	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		85,227
1556	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .		9,910
1557	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .		107,407
1558	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND .		113,421
1559	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	17,788	
	FROM ADMINISTRATIVE TRUST FUND . . .		85,982
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		374
	FROM INLAND PROTECTION TRUST FUND .		771
	FROM FEDERAL GRANTS TRUST FUND . . .		3,721
	FROM LAND ACQUISITION TRUST FUND . .		602
1560	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		2,274,703
1561	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . .		1,500,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		300,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	152,450	
	FROM TRUST FUNDS . . . . .		30,387,131
	TOTAL POSITIONS . . . . .	262.00	
	TOTAL ALL FUNDS . . . . .		30,539,581
FLORIDA GEOLOGICAL SURVEY			
	APPROVED SALARY RATE	1,257,363	
1562	SALARIES AND BENEFITS POSITIONS 27.50 FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		418,328
	FROM LAND ACQUISITION TRUST FUND . .		594,044
	FROM MINERALS TRUST FUND . . . . .		269,036
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		392,654
1563	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
1564	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . .		57,264
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		60,905
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		300,442

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1565	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
1566	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
1567	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MINERALS TRUST FUND . . . . .			13,186
1568	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND . . . . .			2,606
	FROM LAND ACQUISITION TRUST FUND . .			3,094
	FROM MINERALS TRUST FUND . . . . .			4,504
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND . . . . .			876
TOTAL:	FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS . . . . .			2,834,698
	TOTAL POSITIONS . . . . .	27.50		
	TOTAL ALL FUNDS . . . . .			2,834,698
TECHNOLOGY AND INFORMATION SERVICES				
	APPROVED SALARY RATE		2,997,957	
1569	SALARIES AND BENEFITS	POSITIONS	65.00	
	FROM WORKING CAPITAL TRUST FUND . .			4,241,484
1570	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			738,340
1571	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . .			1,132,630
1572	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . .			20,625
1573	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			1,200,000
1574	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND . .			11,921
1575	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND . .			28,694
1576	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			2,014,770
1577	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM WORKING CAPITAL TRUST FUND . .			1,062,325

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1578	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM WORKING CAPITAL TRUST FUND . . .			565,196
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS . . . . .			11,015,985
	TOTAL POSITIONS . . . . .	65.00		
	TOTAL ALL FUNDS . . . . .			11,015,985
PROGRAM: STATE LANDS				
LAND ADMINISTRATION				
	APPROVED SALARY RATE	2,534,212		
1579	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	55.00		2,353,065
	FROM LAND ACQUISITION TRUST FUND . .			1,047,022
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .			59,460
1580	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . .			36,580
1581	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			98,787
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			342,833
	FROM LAND ACQUISITION TRUST FUND . .			183,755
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .			6,648
1582	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . .			1,920
1583	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			44,994
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			320,000
1584	SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			222,947
1585	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . .			2,111
1586	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .			1,360,000
1587	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .			16,332
	FROM LAND ACQUISITION TRUST FUND . .			7,513
	FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .			363
1588	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FEDERAL GRANTS TRUST FUND . . .			7,500,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1589	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER TRUST FUND . . .	8,700,000
1590	FIXED CAPITAL OUTLAY WORKING WATERFRONTS PROGRAM FROM FLORIDA FOREVER TRUST FUND . . .	375,000
1591	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . . .	415,192,687

Funds provided in Specific Appropriation 1591 are for Fiscal Year 2012-13 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.

1592	FIXED CAPITAL OUTLAY DEBT SERVICE - SAVE OUR EVERGLADES BONDS FROM SAVE OUR EVERGLADES TRUST FUND . . . . .	19,357,915
------	--	------------

Funds provided in Specific Appropriation 1592 are for Fiscal Year 2012-13 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

TOTAL: LAND ADMINISTRATION		
FROM TRUST FUNDS . . . . .		457,229,932
TOTAL POSITIONS . . . . .	55.00	
TOTAL ALL FUNDS . . . . .		457,229,932

LAND MANAGEMENT

	APPROVED SALARY RATE	4,147,317	
1593	SALARIES AND BENEFITS POSITIONS	94.00	
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		829,423
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		4,549,279
1594	OTHER PERSONAL SERVICES		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		250,178
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		300,000
1595	EXPENSES		
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .		139,844
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		300,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		791,396
1596	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		15,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1597	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	240,000
1598	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	20,000 164,020
1599	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	250,000 200,000
1600	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	84,000
1601	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	350,000
1602	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	97,919
1603	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	14,678,468
1604	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	12,362,672
1605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	4,910,483
1606	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 . . . . .	5,231 30,694
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS . . . . .	40,618,607
	TOTAL POSITIONS . . . . .	94.00
	TOTAL ALL FUNDS . . . . .	40,618,607

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	17,946,017
1607	SALARIES AND BENEFITS	POSITIONS 431.00
	FROM GENERAL REVENUE FUND . . . . .	9,124,224

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		2,714,106
	FROM FEDERAL GRANTS TRUST FUND . . . . .		819,348
	FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		924,995
	FROM LAND ACQUISITION TRUST FUND . . . . .		4,733,111
	FROM PERMIT FEE TRUST FUND . . . . .		5,449,319
1608	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		294,303
1609	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	152,112	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		1,603,674
	FROM FEDERAL GRANTS TRUST FUND . . . . .		36,826
	FROM LAND ACQUISITION TRUST FUND . . . . .		217,399
	FROM PERMIT FEE TRUST FUND . . . . .		160,878
1610	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,621,399
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		320,673
1611	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
1612	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		64,424
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,045
	FROM PERMIT FEE TRUST FUND . . . . .		8,766
1613	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	84,732	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		22,495
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,232
	FROM LAND ACQUISITION TRUST FUND . . . . .		6,985
	FROM PERMIT FEE TRUST FUND . . . . .		35,268
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND . . . . .	9,369,293	
	FROM TRUST FUNDS . . . . .		20,054,496
	TOTAL POSITIONS . . . . .	431.00	
	TOTAL ALL FUNDS . . . . .		29,423,789
AIR POLLUTION PREVENTION			
	APPROVED SALARY RATE	3,942,790	
1614	SALARIES AND BENEFITS POSITIONS	86.00	
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		4,992,609
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		99,603
1615	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		202,601
1616	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND . . . . .		605,178

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1617	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			98,307
1618	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			15,050
1619	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			26,985
1620	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .			31,263 903
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS . . . . .			6,072,499
	TOTAL POSITIONS . . . . .	86.00		
	TOTAL ALL FUNDS . . . . .			6,072,499
WASTE CONTROL				
	APPROVED SALARY RATE	6,654,314		
1621	SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	154.00		2,474,078 1,105,570 608,084 1,498,315 3,061,226
1622	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND .			110,000
1623	EXPENSES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			582,464 82,015 40,204 149,759 309,968
1624	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			60,919
1625	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			1,860 550 6,550 16,145
1626	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			190,535
1627	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . .			166,842 5,757



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		13,647
1628	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		14,000
1629	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM PERMIT FEE TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		15,383 7,131 4,326 9,201 18,385
TOTAL:	WASTE CONTROL FROM TRUST FUNDS . . . . .		10,552,914
	TOTAL POSITIONS . . . . .	154.00	
	TOTAL ALL FUNDS . . . . .		10,552,914

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,039,356	
1630	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM AIR POLLUTION CONTROL TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	85.00 952,324	2,960,245 880,862 298,739
1631	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		127,564 18,621
1632	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM AIR POLLUTION CONTROL TRUST FUND . . . . . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	936,394	648,157 283,760 21,337 27,923 58,316
1633	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .		3,451
1634	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	44,795	90,085 8,894
1635	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	82,579	110,757
1636	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	14,371	9,211 5,514

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		1,697
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	2,030,463	
FROM TRUST FUNDS . . . . .		5,555,133
TOTAL POSITIONS . . . . .	85.00	
TOTAL ALL FUNDS . . . . .		7,585,596

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

APPROVED SALARY RATE	1,343,688	
1637 SALARIES AND BENEFITS POSITIONS	24.00	
FROM GENERAL REVENUE FUND . . . . .	629,639	
FROM ADMINISTRATIVE TRUST FUND . . . . .		709,080
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		183,567
FROM FEDERAL GRANTS TRUST FUND . . . . .		104,424
FROM LAND ACQUISITION TRUST FUND . . . . .		69,338
FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		99,354
1638 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND . . . . .		50,000
1639 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	30,106	
FROM ADMINISTRATIVE TRUST FUND . . . . .		25,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		2,000
FROM LAND ACQUISITION TRUST FUND . . . . .		70,421
FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		56,000
1640 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING		
FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		453,000
1641 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE		
FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		100,000
1642 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION		
FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		547,000
1643 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	3,560	
FROM ADMINISTRATIVE TRUST FUND . . . . .		2,492
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		712
FROM FEDERAL GRANTS TRUST FUND . . . . .		712
FROM LAND ACQUISITION TRUST FUND . . . . .		356
FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		683
1644 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION		
FROM FLORIDA FOREVER TRUST FUND . . . . .		4,500,000
FROM WATER MANAGEMENT LANDS TRUST FUND . . . . .		13,423,963

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1645 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND  
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY  
 EVERGLADES RESTORATION  
 FROM SAVE OUR EVERGLADES TRUST  
 FUND . . . . . 40,000,000

Funds in Specific Appropriation 1645 are provided for the design,  
 engineering and construction of the Comprehensive Everglades Restoration  
 Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St.  
 Lucie River Watershed Protection Plan Components and water quality  
 enhancement projects identified in the state's long-term plan.

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION  
 FROM GENERAL REVENUE FUND . . . . . 663,305  
 FROM TRUST FUNDS . . . . . 60,398,102  
  
 TOTAL POSITIONS . . . . . 24.00  
 TOTAL ALL FUNDS . . . . . 61,061,407

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 7,707,572

1646 SALARIES AND BENEFITS POSITIONS 173.00  
 FROM GENERAL REVENUE FUND . . . . . 654,372  
 FROM ENVIRONMENTAL LABORATORY  
 TRUST FUND . . . . . 4,585,258  
 FROM ECOSYSTEM MANAGEMENT AND  
 RESTORATION TRUST FUND . . . . . 237,948  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,482,006  
 FROM LAND ACQUISITION TRUST FUND . . . . . 63,665  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 2,149,880

1647 OTHER PERSONAL SERVICES  
 FROM ENVIRONMENTAL LABORATORY  
 TRUST FUND . . . . . 185,969  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 70,950

1648 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 25,646  
 FROM ENVIRONMENTAL LABORATORY  
 TRUST FUND . . . . . 1,358,497  
 FROM ECOSYSTEM MANAGEMENT AND  
 RESTORATION TRUST FUND . . . . . 157,773  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 252,602

1649 OPERATING CAPITAL OUTLAY  
 FROM ENVIRONMENTAL LABORATORY  
 TRUST FUND . . . . . 198,800

1650 SPECIAL CATEGORIES  
 GROUND WATER QUALITY MONITORING NETWORK  
 FROM ENVIRONMENTAL LABORATORY  
 TRUST FUND . . . . . 125,000  
 FROM WATER QUALITY ASSURANCE TRUST  
 FUND . . . . . 1,797,507

1651 SPECIAL CATEGORIES  
 WATER MANAGEMENT DISTRICTS LABORATORY  
 SUPPORT  
 FROM ENVIRONMENTAL LABORATORY  
 TRUST FUND . . . . . 176,425

1652 SPECIAL CATEGORIES  
 EVERGLADES LAB SUPPORT  
 FROM ENVIRONMENTAL LABORATORY  
 TRUST FUND . . . . . 469,471

1653 SPECIAL CATEGORIES  
 WATER QUALITY MANAGEMENT/PLANNING GRANTS  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,454,380

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1654	SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		250,000
1655	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		436,559
1656	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		312,710
1657	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		168,000
1658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		66,571
1659	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM FEDERAL GRANTS TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		78,500 214,897
1660	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .		275,000
1661	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	8,151	30,104 1,712 14,436 1,439 12,134
1662	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . .		7,892,250
1663	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 . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		10,000,000 2,400,000
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	688,169	38,920,443
	TOTAL POSITIONS . . . . .	173.00	
	TOTAL ALL FUNDS . . . . .		39,608,612
PROGRAM: WATER RESOURCE MANAGEMENT			
BEACH MANAGEMENT			
	APPROVED SALARY RATE	3,015,560	
1664	SALARIES AND BENEFITS POSITIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	68.00	3,245,208

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM PERMIT FEE TRUST FUND . . . . .		657,651
1665	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		302,857
1666	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		291,811
	FROM PERMIT FEE TRUST FUND . . . . .		307,101
1667	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND . . . . .		4,597
1668	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,668	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		21,022
	FROM PERMIT FEE TRUST FUND . . . . .		2,478
1669	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		10,000,000
TOTAL:	BEACH MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	2,668	
	FROM TRUST FUNDS . . . . .		14,832,725
	TOTAL POSITIONS . . . . .	68.00	
	TOTAL ALL FUNDS . . . . .		14,835,393

WATER RESOURCE MANAGEMENT

	APPROVED SALARY RATE	10,220,499	
1670	SALARIES AND BENEFITS POSITIONS	213.50	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		342,685
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,833,076
	FROM LAND ACQUISITION TRUST FUND . . . . .		524,689
	FROM MINERALS TRUST FUND . . . . .		2,264,332
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		1,299,501
	FROM PERMIT FEE TRUST FUND . . . . .		1,248,268
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,411,609
1671	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		310,511
	FROM LAND ACQUISITION TRUST FUND . . . . .		40,000
	FROM MINERALS TRUST FUND . . . . .		84,045
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		59,938
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		225,168
1672	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
1673	OPERATING CAPITAL OUTLAY FROM MINERALS TRUST FUND . . . . .		1,132
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		40,125
1674	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		3,260,043

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1675	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND . . . . .		965,293
1676	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MINERALS TRUST FUND . . . . .		20,000
1677	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,040,964
1678	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	47,108	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		23,469
1679	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		200,000
1680	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . .		200,000
1681	SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,031,061
1682	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	10,214	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		2,392
	FROM FEDERAL GRANTS TRUST FUND . . . . .		26,916
	FROM LAND ACQUISITION TRUST FUND . . . . .		2,500
	FROM MINERALS TRUST FUND . . . . .		13,802
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		7,945
	FROM PERMIT FEE TRUST FUND . . . . .		7,070
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		8,486
1683	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . . . .		284,459
1684	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
1685	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .		64,642,516
	FROM LAND ACQUISITION TRUST FUND . . . . .		3,437,200
1686	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM LAND ACQUISITION TRUST FUND . . . . .		6,138,000
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . .		125,682,672

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1687	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .			17,350,000
TOTAL:	WATER RESOURCE MANAGEMENT			
	FROM GENERAL REVENUE FUND . . . . .	57,322		
	FROM TRUST FUNDS . . . . .			246,295,648
	TOTAL POSITIONS . . . . .	213.50		
	TOTAL ALL FUNDS . . . . .			246,352,970
PROGRAM: WASTE MANAGEMENT				
WASTE MANAGEMENT				
	APPROVED SALARY RATE		10,091,025	
1688	SALARIES AND BENEFITS POSITIONS	224.00		
	FROM INLAND PROTECTION TRUST FUND . . . . .			5,231,052
	FROM FEDERAL GRANTS TRUST FUND . . . . .			2,051,797
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			2,345,108
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			4,182,180
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 INLAND PROTECTION TRUST FUND . . . . .			690,369
	FROM FEDERAL GRANTS TRUST FUND . . . . .			386,909
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			281,784
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			387,956
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 . . . . .			9,929
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			44,094
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			11,023
1694	SPECIAL CATEGORIES			
	STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND . . . . .			4,500,000
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 . . . . .			109,045
	FROM FEDERAL GRANTS TRUST FUND . . . . .			4,200
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			102,500

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	62,100
1697	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .	993,050
1698	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	1,907,327
1699	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . . . .	1,999,847
1700	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	100,000
1701	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	1,293,368
1702	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	100,000
1703	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . . . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	25,793 17,506 25,445
1704	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	231,092
1705	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	700,000
1706	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . . . . .	5,710,300
1707	SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND . . . . .	7,000,000
1708	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 . . . . .	32,423 11,919 12,307 23,863
1709	FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	4,000,000



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1710	FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND . . . . .	1,000,000
1711	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND . . . . .	128,000,000
1712	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	4,000,000
1713	FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND . . . . .	9,789,057

Funds provided Specific Appropriation 1713 are provided for Fiscal Year 2012-13 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.

1714	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 MANAGEMENT FROM TRUST FUNDS . . . . .	191,907,862
	TOTAL POSITIONS . . . . . 224.00	
	TOTAL ALL FUNDS . . . . .	191,907,862

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	34,895,728	
1715	SALARIES AND BENEFITS POSITIONS 1,060.50 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	1,208,738	
	FROM STATE PARK TRUST FUND . . . . .	45,618,644	
1716	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND . . . . .	700,000	
1717	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	
1718	SPECIAL CATEGORIES STATE PARK OPERATIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	3,493,711	
	FROM STATE PARK TRUST FUND . . . . .	17,001,602	
1719	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . .	700,000	
1720	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND . . . . .	4,891,903	
1721	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM STATE PARK TRUST FUND . . . . .	150,000	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1722	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND . . . . .	287,996
1723	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND . . . . .	290,756
1724	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . FROM STATE PARK TRUST FUND . . . . .	726,158 49,201 3,118,200
1725	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND . . . . .	175,000
1726	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM STATE PARK TRUST FUND . . . . .	10,845 428,975
1727	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND . . .	10,000,000
1728	FIXED CAPITAL OUTLAY LAND ACQUISITION FROM FLORIDA FOREVER TRUST FUND . . .	450,000
1729	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . .	3,000,000
1730	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	4,000,000 2,000,000
1731	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . . .	2,500,000
1732	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND . . . .	3,500,000
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS . . . . .	104,811,729
	TOTAL POSITIONS . . . . . 1,060.50	
	TOTAL ALL FUNDS . . . . .	104,811,729

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,020,006
1733	SALARIES AND BENEFITS POSITIONS 86.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . FROM LAND ACQUISITION TRUST FUND . . .	303,490 2,109,774 2,370,090
1734	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . .	176,608 156,426

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1735	EXPENSES			
	FROM CONSERVATION AND RECREATION			
	LANDS TRUST FUND . . . . .			184,858
	FROM LAND ACQUISITION TRUST FUND . . . . .			458,070
1736	OPERATING CAPITAL OUTLAY			
	FROM CONSERVATION AND RECREATION			
	LANDS TRUST FUND . . . . .			9,292
	FROM LAND ACQUISITION TRUST FUND . . . . .			100
1737	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			141,135
1738	SPECIAL CATEGORIES			
	SUBMERGED RESOURCE DAMAGED RESTORATIONS			
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND . . . . .			57,834
1739	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CONSERVATION AND RECREATION			
	LANDS TRUST FUND . . . . .			50,000
	FROM LAND ACQUISITION TRUST FUND . . . . .			53,493
1740	SPECIAL CATEGORIES			
	MARINE RESEARCH GRANTS			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			3,907,426
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			300,000
	FROM LAND ACQUISITION TRUST FUND . . . . .			303,389
1741	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CONSERVATION AND RECREATION			
	LANDS TRUST FUND . . . . .			279,722
	FROM FEDERAL GRANTS TRUST FUND . . . . .			2,223
	FROM LAND ACQUISITION TRUST FUND . . . . .			145,395
1742	SPECIAL CATEGORIES			
	COASTAL AND AQUATIC MANAGED AREAS (CAMA) -			
	CARL MANAGEMENT FUNDS			
	FROM CONSERVATION AND RECREATION			
	LANDS TRUST FUND . . . . .			243,082
1743	SPECIAL CATEGORIES			
	LAND USE PROCEEDS DISBURSEMENTS			
	FROM LAND ACQUISITION TRUST FUND . . . . .			100,000
1744	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CONSERVATION AND RECREATION			
	LANDS TRUST FUND . . . . .			3,227
	FROM FEDERAL GRANTS TRUST FUND . . . . .			9,526
	FROM LAND ACQUISITION TRUST FUND . . . . .			24,951
1745	FIXED CAPITAL OUTLAY			
	MAINTENANCE, REPAIRS AND CONSTRUCTION -			
	STATEWIDE			
	FROM LAND ACQUISITION TRUST FUND . . . . .			200,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS			
	FROM TRUST FUNDS . . . . .			11,590,111
	TOTAL POSITIONS . . . . .	86.00		
	TOTAL ALL FUNDS . . . . .			11,590,111

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

	APPROVED SALARY RATE			319,744
1746	SALARIES AND BENEFITS	POSITIONS	7.00	
	FROM PERMIT FEE TRUST FUND . . . . .			422,644

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1747	EXPENSES FROM PERMIT FEE TRUST FUND . . . . .			48,246
1748	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND . . . . .			1,000
1749	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND . . . . .			948
1750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND . . . . .			2,288
TOTAL:	UTILITIES SITING AND COORDINATION FROM TRUST FUNDS . . . . .			475,126
	TOTAL POSITIONS . . . . .	7.00		
	TOTAL ALL FUNDS . . . . .			475,126

AIR RESOURCES MANAGEMENT

	APPROVED SALARY RATE	3,831,922		
1751	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	POSITIONS 76.00		5,087,070
1752	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			5,438,616
1753	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			1,303,385
1754	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			387,680
1755	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			7,325,936
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 . . . . .			22,000
1758	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			22,409
1759	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			27,289

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: AIR RESOURCES MANAGEMENT  
 FROM TRUST FUNDS . . . . . 19,764,385  
     TOTAL POSITIONS . . . . . 76.00  
     TOTAL ALL FUNDS . . . . . 19,764,385

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE 2,731,704

1760 SALARIES AND BENEFITS POSITIONS 53.50  
 FROM COASTAL PROTECTION TRUST FUND . 494,597  
 FROM INLAND PROTECTION TRUST FUND . 622,851  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 2,598,913

1761 OTHER PERSONAL SERVICES  
 FROM COASTAL PROTECTION TRUST FUND . 78,283

1762 EXPENSES  
 FROM COASTAL PROTECTION TRUST FUND . 85,344  
 FROM INLAND PROTECTION TRUST FUND . 750,743

1763 OPERATING CAPITAL OUTLAY  
 FROM COASTAL PROTECTION TRUST FUND . 16,794

1764 SPECIAL CATEGORIES  
 ACQUISITION AND REPLACEMENT OF PATROL  
 VEHICLES  
 FROM COASTAL PROTECTION TRUST FUND . 62,350

1765 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INLAND PROTECTION TRUST FUND . 50,000  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 100,000

1766 SPECIAL CATEGORIES  
 OPERATION AND MAINTENANCE OF PATROL  
 VEHICLES  
 FROM COASTAL PROTECTION TRUST FUND . 17,558  
 FROM INLAND PROTECTION TRUST FUND . 226,962

1767 SPECIAL CATEGORIES  
 OVERTIME  
 FROM COASTAL PROTECTION TRUST FUND . 40,400  
 FROM INLAND PROTECTION TRUST FUND . 40,400

1768 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INLAND PROTECTION TRUST FUND . 110,004

1769 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM COASTAL PROTECTION TRUST FUND . 18,040  
 FROM INLAND PROTECTION TRUST FUND . 26,010

1770 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM COASTAL PROTECTION TRUST FUND . 2,789  
 FROM INLAND PROTECTION TRUST FUND . 2,060  
 FROM SOLID WASTE MANAGEMENT TRUST  
 FUND . . . . . 17,130

TOTAL: ENVIRONMENTAL INVESTIGATION  
 FROM TRUST FUNDS . . . . . 5,361,228  
     TOTAL POSITIONS . . . . . 53.50  
     TOTAL ALL FUNDS . . . . . 5,361,228

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

PATROL ON STATE LANDS

	APPROVED SALARY RATE	3,662,690		
1771	SALARIES AND BENEFITS	POSITIONS	91.00	
	FROM LAND ACQUISITION TRUST FUND . . .			5,571,643
1772	OTHER PERSONAL SERVICES			
	FROM LAND ACQUISITION TRUST FUND . . .			42,639
1773	EXPENSES			
	FROM LAND ACQUISITION TRUST FUND . . .			216,853
1774	OPERATING CAPITAL OUTLAY			
	FROM LAND ACQUISITION TRUST FUND . . .			73,445
1775	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM LAND ACQUISITION TRUST FUND . . .			222,901
1776	SPECIAL CATEGORIES			
	OPERATION AND MAINTENANCE OF PATROL			
	VEHICLES			
	FROM FEDERAL GRANTS TRUST FUND . . .			300,000
	FROM LAND ACQUISITION TRUST FUND . . .			211,218
1777	SPECIAL CATEGORIES			
	OVERTIME			
	FROM LAND ACQUISITION TRUST FUND . . .			65,550
1778	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LAND ACQUISITION TRUST FUND . . .			286,941
1779	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM LAND ACQUISITION TRUST FUND . . .			95,462
1780	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM LAND ACQUISITION TRUST FUND . . .			33,676
TOTAL: PATROL ON STATE LANDS				
	FROM TRUST FUNDS . . . . .			7,120,328
	TOTAL POSITIONS . . . . .	91.00		
	TOTAL ALL FUNDS . . . . .			7,120,328

EMERGENCY RESPONSE

	APPROVED SALARY RATE	1,475,158		
1781	SALARIES AND BENEFITS	POSITIONS	28.00	
	FROM COASTAL PROTECTION TRUST FUND .			1,297,881
	FROM INLAND PROTECTION TRUST FUND .			513,811
1782	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND .			195,411
1783	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND .			145,451
	FROM INLAND PROTECTION TRUST FUND .			29,440
1784	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND .			7,818
1785	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND .			63,594
1786	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM COASTAL PROTECTION TRUST FUND .			912,413

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1787	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .		98,902
1788	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .		25,000
1789	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .		100,000
1790	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .		111,814
1791	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .		214,759
1792	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND .		11,197,242
1793	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .		6,986 2,764
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS . . . . .		14,923,286
	TOTAL POSITIONS . . . . .	28.00	
	TOTAL ALL FUNDS . . . . .		14,923,286
TOTAL:	ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	12,963,670	
	FROM TRUST FUNDS . . . . .		1,300,722,368
	TOTAL POSITIONS . . . . .	3,364.00	
	TOTAL ALL FUNDS . . . . .		1,313,686,038
	TOTAL APPROVED SALARY RATE . . . . .	140,225,214	

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

	APPROVED SALARY RATE	9,153,210	
1794	SALARIES AND BENEFITS POSITIONS	212.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		9,865,701
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		826,706
	FROM NON-GAME WILDLIFE TRUST FUND .		161,474
	FROM STATE GAME TRUST FUND . . . . .		1,096,904
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		399,866
1795	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		220,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		18,171
	FROM STATE GAME TRUST FUND . . . . .		75,533
1796	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		1,157,940
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		20,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	600,000
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	17,062
	FROM SAVE THE MANATEE TRUST FUND . . . . .	20,000
	FROM STATE GAME TRUST FUND . . . . .	432,492
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	121
1797	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	75,057
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	4,704
	FROM STATE GAME TRUST FUND . . . . .	16,557
1798	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	491,324
1799	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND . . . . .	123,205
1800	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	441,509
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	234,514
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,945
	FROM STATE GAME TRUST FUND . . . . .	2,040,864
1801	SPECIAL CATEGORIES	
	PAYMENT OF REWARDS	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	5,000
1802	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	78,065
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	7,398
	FROM STATE GAME TRUST FUND . . . . .	31,683
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,336
1803	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	3,300
1804	SPECIAL CATEGORIES	
	INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	2,011,613
1805	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	68,744
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	7,401
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,096
	FROM STATE GAME TRUST FUND . . . . .	3,399
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,551
1806	SPECIAL CATEGORIES	
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	1,000,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .	390,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	150,000
1807	DATA PROCESSING SERVICES	
	SOUTHWOOD SHARED RESOURCE CENTER	
	FROM ADMINISTRATIVE TRUST FUND . . . . .	124,993
	FROM STATE GAME TRUST FUND . . . . .	5,535



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1808	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . .		337,550
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM TRUST FUNDS . . . . .		22,572,313
	TOTAL POSITIONS . . . . .	212.00	
	TOTAL ALL FUNDS . . . . .		22,572,313
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	39,324,182	
1809	SALARIES AND BENEFITS POSITIONS	858.50	
	FROM GENERAL REVENUE FUND . . . . .	18,806,702	
	FROM FEDERAL GRANTS TRUST FUND . . . .		4,697,654
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		26,247,582
	FROM NON-GAME WILDLIFE TRUST FUND . .		276,615
	FROM STATE GAME TRUST FUND . . . . .		2,553,006
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,977,411
1810	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
1811	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
1812	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
1813	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		659,921
1814	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		727,415
1815	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		272,166
1816	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		44,760
1817	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	439,548	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		575,207
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,500
1818	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
1819	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
1820	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 . . . . .		339,138
1821	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	25,243	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,926
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		474,067
	FROM STATE GAME TRUST FUND . . . . .		59,100
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		20,160
1822	SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		1,926,025
1823	SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		50,000
1824	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	57,001	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,224
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		240,562
	FROM STATE GAME TRUST FUND . . . . .		12,896
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		12,250
1825	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,928,808
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		686,450
	FROM STATE GAME TRUST FUND . . . . .		1,208,746
1826	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		550,650
1827	FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,200,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1828	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			592,600
	FROM STATE GAME TRUST FUND . . . . .			1,250,000
TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT				
	FROM GENERAL REVENUE FUND . . . . .	22,179,632		
	FROM TRUST FUNDS . . . . .			77,359,450
	TOTAL POSITIONS . . . . .	858.50		
	TOTAL ALL FUNDS . . . . .			99,539,082

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

	APPROVED SALARY RATE	1,898,473		
1829	SALARIES AND BENEFITS	POSITIONS	45.00	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			611,920
	FROM STATE GAME TRUST FUND . . . . .			1,522,513
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			457,462
1830	OTHER PERSONAL SERVICES			
	FROM STATE GAME TRUST FUND . . . . .			222,303
1831	EXPENSES			
	FROM STATE GAME TRUST FUND . . . . .			534,873
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			1,852
1832	OPERATING CAPITAL OUTLAY			
	FROM STATE GAME TRUST FUND . . . . .			4,538
1833	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			48,015
1834	SPECIAL CATEGORIES			
	NON-CARL WILDLIFE MANAGEMENT			
	FROM STATE GAME TRUST FUND . . . . .			115,595
1835	SPECIAL CATEGORIES			
	DEER MANAGEMENT PROGRAM			
	FROM STATE GAME TRUST FUND . . . . .			300,000
1836	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE GAME TRUST FUND . . . . .			255,710
1837	SPECIAL CATEGORIES			
	PUBLIC DOVE FIELD DEVELOPMENT			
	FROM STATE GAME TRUST FUND . . . . .			49,000
1838	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE GAME TRUST FUND . . . . .			221,132
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			14,621
1839	SPECIAL CATEGORIES			
	WILDLIFE MANAGEMENT AREA USER PAY			
	FROM STATE GAME TRUST FUND . . . . .			638,266
1840	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE GAME TRUST FUND . . . . .			14,533
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			3,129

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1841	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
1842	SPECIAL CATEGORIES		
	WILD TURKEY PROJECTS		
	FROM STATE GAME TRUST FUND . . . . .		300,000
TOTAL:	HUNTING AND GAME MANAGEMENT		
	FROM TRUST FUNDS . . . . .		6,476,041
	TOTAL POSITIONS . . . . .	45.00	
	TOTAL ALL FUNDS . . . . .		6,476,041

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

APPROVED SALARY RATE 14,504,695

1843	SALARIES AND BENEFITS	POSITIONS	357.00	
	FROM INVASIVE PLANT CONTROL TRUST			
	FUND . . . . .			2,105,028
	FROM FEDERAL GRANTS TRUST FUND . . . . .			2,968,488
	FROM FLORIDA PANTHER RESEARCH AND			
	MANAGEMENT TRUST FUND . . . . .			216,288
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			805
	FROM LAND ACQUISITION TRUST FUND . . . . .			457,487
	FROM MARINE RESOURCES CONSERVATION			
	TRUST FUND . . . . .			539,014
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .			1,760,788
	FROM SAVE THE MANATEE TRUST FUND . . . . .			804,561
	FROM STATE GAME TRUST FUND . . . . .			5,433,990
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND . . . . .			5,257,370
1844	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
1845	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 . . . . .			1,166,989
	FROM CONSERVATION AND RECREATION			
	LANDS PROGRAM TRUST FUND . . . . .			1,197,637
1846	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

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM STATE GAME TRUST FUND . . . . .	59,422
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	10,625
1847	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM STATE GAME TRUST FUND . . . . .	18,650
1848	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,074,955
1849	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND . . . . .	2,398,292
1850	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	20,912
	FROM LAND ACQUISITION TRUST FUND . . . . .	35,844
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	40,010
	FROM SAVE THE MANATEE TRUST FUND . . . . .	20,771
	FROM STATE GAME TRUST FUND . . . . .	47,367
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	65,196
1851	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND . . . . .	3,984,291
1852	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND . . . . .	1,430,819
1853	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND . . . . .	298,412
1854	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .	27,500
1855	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND . . . . .	106,792
1856	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	29,823,647
1857	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	9,768
	FROM LAND ACQUISITION TRUST FUND . . . . .	9,246
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	7,661
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	46,743
	FROM SAVE THE MANATEE TRUST FUND . . . . .	10,502
	FROM STATE GAME TRUST FUND . . . . .	328,889
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	159,227
1858	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	25,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1859	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND . . .		2,979,857
1860	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .		844,171
1861	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		11,726 2,644 1,724 361 2,860 1,856 16,057 6,311 62,359 40,473
1862	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		4,474,973
1863	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
1864	FIXED CAPITAL OUTLAY LAND ACQUISITION, ENVIRONMENTALLY ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS, STATEWIDE FROM FLORIDA FOREVER PROGRAM TRUST FUND . . . . .		225,000
1865	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND . . . . .		515,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS . . . . .		88,436,535
	TOTAL POSITIONS . . . . .	357.00	
	TOTAL ALL FUNDS . . . . .		88,436,535

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

	APPROVED SALARY RATE	2,755,924	
1866	SALARIES AND BENEFITS POSITIONS	69.50	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,597,018
	FROM STATE GAME TRUST FUND . . . . .		1,289,412
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		44,098
1867	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		40,134
	FROM STATE GAME TRUST FUND . . . . .		26,035

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1868	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			418,510
	FROM STATE GAME TRUST FUND . . . . .			279,904
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			20,000
1869	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			15,625
	FROM STATE GAME TRUST FUND . . . . .			15,914
1870	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			5,571
1871	SPECIAL CATEGORIES			
	FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			134,000
	FROM STATE GAME TRUST FUND . . . . .			241,000
1872	SPECIAL CATEGORIES			
	ENHANCED WILDLIFE MANAGEMENT			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			20,019
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			40,800
1873	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			37,553
	FROM STATE GAME TRUST FUND . . . . .			29,996
1874	SPECIAL CATEGORIES			
	LAKE RESTORATION			
	FROM STATE GAME TRUST FUND . . . . .			695,000
1875	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE GAME TRUST FUND . . . . .			41,070
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			2,553
1876	SPECIAL CATEGORIES			
	LAND USE PROCEEDS DISBURSEMENTS			
	FROM STATE GAME TRUST FUND . . . . .			350,000
1877	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE GAME TRUST FUND . . . . .			25,612
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .			923
1878	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			2,053,837
TOTAL:	FRESHWATER FISHERIES MANAGEMENT			
	FROM TRUST FUNDS . . . . .			8,424,584
	TOTAL POSITIONS . . . . .	69.50		
	TOTAL ALL FUNDS . . . . .			8,424,584
PROGRAM: MARINE FISHERIES				
MARINE FISHERIES MANAGEMENT				
	APPROVED SALARY RATE		1,405,991	
1879	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			549,052
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			1,324,582

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1880	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	55,250
1881	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	343,166
1882	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	423
1883	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	25,000
1884	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	235,935
1885	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	195,987
1886	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	22,500
1887	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . .	829,912
1888	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	15,983
1889	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	1,442 9,840
1890	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,000,000 50,000
1891	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	500,000 300,000
TOTAL: MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS . . . . .		5,459,072
TOTAL POSITIONS . . . . .		30.00
TOTAL ALL FUNDS . . . . .		5,459,072

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 14,185,198



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1892	SALARIES AND BENEFITS POSITIONS	327.50	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,874,874
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		183,998
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		531
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		8,761,397
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		1,059,398
	FROM SAVE THE MANATEE TRUST FUND . . . . .		908,235
	FROM STATE GAME TRUST FUND . . . . .		2,742,563
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		156,737
1893	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	776,000	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		60,867
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		4,076,345
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		327,508
	FROM SAVE THE MANATEE TRUST FUND . . . . .		726,436
	FROM STATE GAME TRUST FUND . . . . .		108,693
1894	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	262,764	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		84,511
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		2,890,358
	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
1895	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
1896	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		12,500
1897	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
1898	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		87,964
1899	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		4,603
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		405,639
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		59,825
	FROM SAVE THE MANATEE TRUST FUND . . . . .		32,304
	FROM STATE GAME TRUST FUND . . . . .		57,792
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		4,602
1900	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		325,945

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1901	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		3,624
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		1,495
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		99,900
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		8,920
	FROM SAVE THE MANATEE TRUST FUND . . . . .		7,375
	FROM STATE GAME TRUST FUND . . . . .		23,521
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,273
1902	SPECIAL CATEGORIES		
	RED TIDE RESEARCH		
	FROM GENERAL REVENUE FUND . . . . .	640,993	
1903	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,938,678
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		659,941
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		3,045,616
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .		25,000
	FROM STATE GAME TRUST FUND . . . . .		475,000
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE		
	FROM GENERAL REVENUE FUND . . . . .	1,679,757	
	FROM TRUST FUNDS . . . . .		46,907,337
	TOTAL POSITIONS . . . . .	327.50	
	TOTAL ALL FUNDS . . . . .		48,587,094
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION		
	FROM GENERAL REVENUE FUND . . . . .	23,859,389	
	FROM TRUST FUNDS . . . . .		255,635,332
	TOTAL POSITIONS . . . . .	1,899.50	
	TOTAL ALL FUNDS . . . . .		279,494,721
	TOTAL APPROVED SALARY RATE . . . . .	83,227,673	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1916 through 1928, 1949 through 1951, 1953 through 1970, and 2014 through 2023 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	100,723,048	
1904	SALARIES AND BENEFITS	POSITIONS	1,733.00
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		128,245,816
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .		854,493
1905	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		176,347
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .		26,600
1906	EXPENSES		
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .		3,881,374

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	358,155
1907	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,827,084
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	10,000
1908	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	7,217,625
1909	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,858,797
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	306,530
1910	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	879,387
1911	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	37,373
1912	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,795
1913	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	110,304
1914	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	38,404,800
1915	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	65,486,126
1916	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	47,623,871
1917	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	152,284,154
1918	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	416,766,987
1919	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	336,709,630
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	40,501,604

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1920	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	15,000,000
1921	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	10,000,000
1922	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	83,711,239
1923	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	169,253,515
1924	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	62,387,006
1925	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	348,055,885
1926	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	38,855,467 113,030
1927	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,840,953
1928	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	155,992,303
TOTAL:	PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS . . . . .	2,153,802,250
	TOTAL POSITIONS . . . . . 1,733.00	
	TOTAL ALL FUNDS . . . . .	2,153,802,250

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	243,270
1929	SALARIES AND BENEFITS POSITIONS 2.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	298,274
1930	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	827
1931	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,200
1932	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	505
1933	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,089

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1934	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			5,714
TOTAL:	FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS . . . . .			334,609
	TOTAL POSITIONS . . . . .	2.00		
	TOTAL ALL FUNDS . . . . .			334,609
TRANSPORTATION SYSTEMS OPERATIONS				
PROGRAM: HIGHWAY OPERATIONS				
	APPROVED SALARY RATE	160,044,780		
1935	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	3,738.00	210,179,949
1936	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			107,376
1937	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			13,831,877
1938	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			2,075,538
1939	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			4,208,969
1940	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			400,965
1941	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			2,197,831
1942	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			4,787,924
1943	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 . . . . .			21,844,317 540,000
1944	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			873,488
1945	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,191,476
1946	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			35,363,264

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1947	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	239,852
1948	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,658,165
1949	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	18,242,486
1950	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,141,950
1951	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	29,671,522
1952	FIXED CAPITAL OUTLAY UNDERGROUND STORAGE TANK PROGRAM - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	350,000
1953	FIXED CAPITAL OUTLAY COUNTY TRANSPORTATION PROGRAMS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	42,125,655
1954	FIXED CAPITAL OUTLAY BOND GUARANTEE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	500,000
1955	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	391,580,726
1956	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,090,807,334
1957	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	392,293,405
1958	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . .	237,351,609 613,311
1959	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	920,000
1960	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	113,678,043

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1961	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	831,295,645
1962	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	187,931,944 16,447,299
1963	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	19,721,000
1964	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,000,000
1965	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND . . . . .	4,000,000
1966	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	12,763,644
1967	FIXED CAPITAL OUTLAY TRANSFER TO THE DEPARTMENT OF ECONOMIC OPPORTUNITY FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	15,000,000
1968	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	13,043,265
1969	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	67,557,730
1970	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	49,039,957
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS . . . . .	3,860,577,516
	TOTAL POSITIONS . . . . .	3,738.00
	TOTAL ALL FUNDS . . . . .	3,860,577,516
EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	APPROVED SALARY RATE	40,380,657
1971	SALARIES AND BENEFITS POSITIONS 770.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	51,969,400
1972	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	520,047
1973	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	6,427,802

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1974	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	113,943
1975	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	30,652
1976	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,078,587
1977	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	2,439,267
1978	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	116,260
1979	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	41,278
1980	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	8,860,667
1981	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,838,903
1982	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	3,120
1983	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,400,000
1984	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	200,000
1985	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	361,095
1986	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	134,869
1987	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	2,349,776 4,483



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1988	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,708,783
1989	FIXED CAPITAL OUTLAY REPLACE - HEATING, VENTILATION AND AIR CONDITIONING - BARTOW DISTRICT OFFICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,587,375
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			84,186,307
	TOTAL POSITIONS . . . . .	770.00		
	TOTAL ALL FUNDS . . . . .			84,186,307

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	10,613,325		
1990	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	POSITIONS	223.00	15,099,588
1991	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			32,998
1992	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			7,021,844
1993	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			496,724
1994	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			8,307,768
1995	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			33,532
1996	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			29,738
1997	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			14,061
1998	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			6,113,015
1999	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .			1,027,075

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: INFORMATION TECHNOLOGY				
	FROM TRUST FUNDS . . . . .			38,176,343
	TOTAL POSITIONS . . . . .	223.00		
	TOTAL ALL FUNDS . . . . .			38,176,343
FLORIDA'S TURNPIKE SYSTEMS				
FLORIDA'S TURNPIKE ENTERPRISE				
	APPROVED SALARY RATE	21,970,030		
2000	SALARIES AND BENEFITS	POSITIONS	431.00	
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			28,968,550
2001	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			316,769
2002	EXPENSES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			20,870,294
2003	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			143,611
2004	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			61,633
2005	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			1,168,631
2006	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			25,860,753
2007	SPECIAL CATEGORIES			
	TOLL OPERATION CONTRACTS			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			62,274,257
2008	SPECIAL CATEGORIES			
	FLORIDA HIGHWAY PATROL SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			19,311,625
2009	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			134,949
2010	SPECIAL CATEGORIES			
	OVERTIME			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			147,739
2011	SPECIAL CATEGORIES			
	TRANSPORTATION MATERIALS AND EQUIPMENT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			5,668,409
2012	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND . . . . .			52,557

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2013	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	379,498
2014	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	47,310,439
2015	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	4,314,146 191,231,312
2016	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	3,847,304 18,910,490
2017	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	553,000
2018	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	31,110,054
2019	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	3,740,455
2020	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . . FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	7,448,649 45,883,082 14,926,563
2021	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	207,000
2022	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	9,974,314
2023	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	23,293,000
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS . . . . .	568,109,083
	TOTAL POSITIONS . . . . .	431.00
	TOTAL ALL FUNDS . . . . .	568,109,083

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

TOTAL: TRANSPORTATION, DEPARTMENT OF		
FROM TRUST FUNDS . . . . .		6,705,186,108
TOTAL POSITIONS . . . . .	6,897.00	
TOTAL ALL FUNDS . . . . .		6,705,186,108
TOTAL APPROVED SALARY RATE . . . . .	333,975,110	

TOTAL OF SECTION 5

FROM GENERAL REVENUE FUND . . . . .	143,701,428	
FROM TRUST FUNDS . . . . .		9,558,124,537
TOTAL POSITIONS . . . . .	15,537.75	
TOTAL ALL FUNDS . . . . .		9,701,825,965

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

2024	LUMP SUM CASUALTY INSURANCE PREMIUM DEFICIT FROM GENERAL REVENUE FUND . . . . .	9,300,000	
	FROM TRUST FUNDS . . . . .		4,000,000
2025	LUMP SUM HUMAN RESOURCES OUTSOURCING CONTINGENCY FROM GENERAL REVENUE FUND . . . . .	300,000	
2026	LUMP SUM HUMAN RESOURCES ASSESSMENT REDUCTION FROM GENERAL REVENUE FUND . . . . .	-1,158,658	
	FROM TRUST FUNDS . . . . .		-496,568
2027	LUMP SUM STATE EMPLOYEES HEALTH INSURANCE FROM GENERAL REVENUE FUND . . . . .	-22,507,916	
	FROM TRUST FUNDS . . . . .		-23,813,035
2028	LUMP SUM EMPLOYEE COMPENSATION AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	69,529,027	
	FROM TRUST FUNDS . . . . .		58,736,945
2029	LUMP SUM RETIREMENT ADJUSTMENT FROM GENERAL REVENUE FUND . . . . .	63,964,852	
	FROM TRUST FUNDS . . . . .		41,062,522
2030	SPECIAL CATEGORIES ASSOCIATION DUES FROM GENERAL REVENUE FUND . . . . .	215,170	
2031	SPECIAL CATEGORIES ADMINISTRATION COMMISSION AND FLORIDA LAND AND WATER ADJUDICATORY COMMISSION - ADMINISTRATIVE APPEALS FROM GENERAL REVENUE FUND . . . . .	10,000	
2032	SPECIAL CATEGORIES TRANSFER TO PLANNING AND BUDGETING SYSTEM TRUST FUND FROM GENERAL REVENUE FUND . . . . .	5,614,667	
TOTAL:	PROGRAM: ADMINISTERED FUNDS FROM GENERAL REVENUE FUND . . . . .	125,267,142	
	FROM TRUST FUNDS . . . . .		79,489,864
	TOTAL ALL FUNDS . . . . .		204,757,006

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 7,522,237

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2033	SALARIES AND BENEFITS	POSITIONS	148.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			9,781,703
2034	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			720,587
2035	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,377,180
2036	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			27,088
2037	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . .			427,490
2038	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			186,780
2039	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND . . .			6,500
2040	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			201,490
2041	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,060
2042	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND . . .			114,653
2043	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			54,572
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS . . . . .			12,903,103
	TOTAL POSITIONS . . . . .	148.00		
	TOTAL ALL FUNDS . . . . .			12,903,103

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE		2,905,394	
2044	SALARIES AND BENEFITS	POSITIONS	53.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			3,740,230
2045	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			94,096
2046	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,292,230
2047	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			100,000
2048	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			4,327,673
2049	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			33,003
2050	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND . . .			13,501

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2051	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			17,684
2052	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			19,121
2053	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			528,242
2054	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .			30,816
2055	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			212,021
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .			10,408,617
	TOTAL POSITIONS . . . . .	53.00		
	TOTAL ALL FUNDS . . . . .			10,408,617

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE		3,019,323	
2056	SALARIES AND BENEFITS	POSITIONS	92.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			4,133,504
2057	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			225,000
2058	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			521,661
2059	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,000
2060	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			9,000
2061	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			28,431
2062	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			5,394
2063	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			30,731
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS . . . . .			4,956,721
	TOTAL POSITIONS . . . . .	92.00		
	TOTAL ALL FUNDS . . . . .			4,956,721

CENTRAL INTAKE

	APPROVED SALARY RATE		3,472,732	
2064	SALARIES AND BENEFITS	POSITIONS	108.50	
	FROM ADMINISTRATIVE TRUST FUND . . .			4,837,025

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2065	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		372,954
2066	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		585,839
2067	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2068	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		1,000,000
2069	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		40,647
2070	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		17,547
2071	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		40,871
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS . . . . .		6,897,883
	TOTAL POSITIONS . . . . .	108.50	
	TOTAL ALL FUNDS . . . . .		6,897,883

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	8,926,760	
2072	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	220.00	12,057,120
2073	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		1,833,742
2074	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		2,612,801
2075	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		5,670
2076	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		151,900
2077	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		899,080
2078	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		282,637
2079	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		700,050



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2080	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	2,000,000
2081	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	25,000
2082	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	425,239
2083	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	159,638
2084	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	140,736
2085	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	269,601
2086	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	88,596
2087	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	86,492
2088	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	2,070,000
2089	FINANCIAL ASSISTANCE PAYMENTS REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	275,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .	24,083,302
	TOTAL POSITIONS . . . . .	220.00
	TOTAL ALL FUNDS . . . . .	24,083,302
FLORIDA BOXING COMMISSION		
	APPROVED SALARY RATE . . . . .	222,062
2090	SALARIES AND BENEFITS . . . . . POSITIONS . . . . . FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	4.00 288,096
2091	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	129,219
2092	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	180,642

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2093	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			2,000
2094	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			16,274
2095	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			3,824
TOTAL:	FLORIDA BOXING COMMISSION FROM TRUST FUNDS . . . . .			620,055
	TOTAL POSITIONS . . . . .	4.00		
	TOTAL ALL FUNDS . . . . .			620,055
TESTING AND CONTINUING EDUCATION				
	APPROVED SALARY RATE	1,487,564		
2096	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	43.00		2,018,486
2097	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			288,180
2098	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			3,000
2099	SPECIAL CATEGORIES EXAMINATION TESTING SERVICES FOR PROFESSIONAL REGULATION FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			658,235
2100	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			6,000
2101	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			1,000
2102	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			9,477
2103	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			5,211
2104	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			14,620

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TESTING AND CONTINUING EDUCATION  
 FROM TRUST FUNDS . . . . . 3,004,209  
     TOTAL POSITIONS . . . . . 43.00  
     TOTAL ALL FUNDS . . . . . 3,004,209

FARM AND CHILD LABOR REGULATION

APPROVED SALARY RATE 996,658  
 2105 SALARIES AND BENEFITS POSITIONS 30.00  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 1,421,907  
 2106 EXPENSES  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 155,631  
 2107 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 20,590  
 2108 SPECIAL CATEGORIES  
     OPERATION OF MOTOR VEHICLES  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 69,400  
 2109 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 3,957  
 2110 SPECIAL CATEGORIES  
     LEASE OR LEASE-PURCHASE OF EQUIPMENT  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 2,648  
 2111 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM PROFESSIONAL REGULATION TRUST  
     FUND . . . . . 9,671  
 TOTAL: FARM AND CHILD LABOR REGULATION  
 FROM TRUST FUNDS . . . . . 1,683,804  
     TOTAL POSITIONS . . . . . 30.00  
     TOTAL ALL FUNDS . . . . . 1,683,804

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

APPROVED SALARY RATE 2,752,337  
 2112 SALARIES AND BENEFITS POSITIONS 65.00  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 3,677,658  
 2113 OTHER PERSONAL SERVICES  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 1,436,166  
 2114 EXPENSES  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 691,827  
 2115 OPERATING CAPITAL OUTLAY  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 13,032  
 2116 SPECIAL CATEGORIES  
     ACQUISITION OF MOTOR VEHICLES  
     FROM PARI-MUTUEL WAGERING TRUST  
     FUND . . . . . 24,802

SECTION 6 - GENERAL GOVERNMENT

2117	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			7,317
2118	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			22,000
2119	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			125,220
2120	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			9,063
2121	SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			100,000
2122	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			2,266,000
2123	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			42,748
2124	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 . . . . .			8,712,309
	TOTAL POSITIONS . . . . .	65.00		
	TOTAL ALL FUNDS . . . . .			8,712,309
SLOT MACHINE REGULATION				
	APPROVED SALARY RATE	2,134,053		
2125	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	50.00		2,923,742
2126	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			10,000
2127	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			250,560
2128	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			10,863
2129	SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			264,700

Funds in Specific Appropriation 2129 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee and the Executive Office of the Governor's Office of Policy and Budget detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2011-12 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.

2130	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	228,955
2131	SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	169,010
2132	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	15,000
2133	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	14,743
2134	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	6,847
2135	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	1,848
2136	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	17,354
TOTAL:	SLOT MACHINE REGULATION FROM TRUST FUNDS . . . . .	3,913,622
	TOTAL POSITIONS . . . . . 50.00	
	TOTAL ALL FUNDS . . . . .	3,913,622

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	11,097,834
2137	SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND . . . . .	297.00 14,830,847
2138	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .	28,591
2139	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .	1,890,484

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2140	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		8,500
2141	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		602,000
2142	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		607,149
2143	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		706,698
2144	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		70,509
2145	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		390,794
2146	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		314,631
2147	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		4,565
2148	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND . . . . .		95,208
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .		19,549,976
	TOTAL POSITIONS . . . . .	297.00	
	TOTAL ALL FUNDS . . . . .		19,549,976

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	8,574,908	
2149	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	185.75	11,228,915
2150	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		7,075
2151	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		1,481,453
2152	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		315,644

SECTION 6 - GENERAL GOVERNMENT

2153	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		78,044
2154	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		783,675
2155	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		498,277
2156	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		202,257
2157	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		140,000
2158	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		22,082
2159	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		62,661
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .		14,820,083
	TOTAL POSITIONS . . . . .	185.75	
	TOTAL ALL FUNDS . . . . .		14,820,083

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,455,787	
2160	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	62.00	3,445,893
2161	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		800
2162	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		561,689
2163	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		5,000
2164	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		17,733
2165	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		14,837

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2166	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			4,680
2167	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			9,389
2168	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			21,122
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS . . . . .			4,081,143
	TOTAL POSITIONS . . . . .	62.00		
	TOTAL ALL FUNDS . . . . .			4,081,143

TAX COLLECTION

	APPROVED SALARY RATE	3,090,631		
2169	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	POSITIONS	80.00	4,279,472
2170	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			624,755

From the funds in Specific Appropriation 2170, no more than \$49,938 shall be expended for payments in support of Lease Number 790:0081 located at 4900 Bayou Boulevard, Suite 209, Pensacola, Florida, for the period of July 1, 2012 through June 30, 2013.

2171	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			21,180
2172	SPECIAL CATEGORIES CIGARETTE TAX STAMPS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			976,505
2173	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			17,353
2174	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			7,179
2175	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			28,778
TOTAL:	TAX COLLECTION FROM TRUST FUNDS . . . . .			5,955,222
	TOTAL POSITIONS . . . . .	80.00		
	TOTAL ALL FUNDS . . . . .			5,955,222



SECTION 6 - GENERAL GOVERNMENT

PROGRAM: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION

DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION

	APPROVED SALARY RATE	1,830,030		
2176	SALARIES AND BENEFITS	POSITIONS	33.00	
	FROM FLORIDA DRUG, DEVICE AND			
	COSMETIC TRUST FUND . . . . .			2,359,541
2177	OTHER PERSONAL SERVICES			
	FROM FLORIDA DRUG, DEVICE AND			
	COSMETIC TRUST FUND . . . . .			26,704
2178	EXPENSES			
	FROM FLORIDA DRUG, DEVICE AND			
	COSMETIC TRUST FUND . . . . .			513,105
2179	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FLORIDA DRUG, DEVICE AND			
	COSMETIC TRUST FUND . . . . .			78,000
2180	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FLORIDA DRUG, DEVICE AND			
	COSMETIC TRUST FUND . . . . .			10,693
2181	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM FLORIDA DRUG, DEVICE AND			
	COSMETIC TRUST FUND . . . . .			4,961
2182	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FLORIDA DRUG, DEVICE AND			
	COSMETIC TRUST FUND . . . . .			16,511
TOTAL: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS REGULATION				
	FROM TRUST FUNDS . . . . .			3,009,515
	TOTAL POSITIONS . . . . .	33.00		
	TOTAL ALL FUNDS . . . . .			3,009,515

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,343,750		
2183	SALARIES AND BENEFITS	POSITIONS	111.00	
	FROM DIVISION OF FLORIDA			
	CONDOMINIUMS, TIMESHARES AND			
	MOBILE HOMES TRUST FUND . . . . .			5,771,645
2184	OTHER PERSONAL SERVICES			
	FROM DIVISION OF FLORIDA			
	CONDOMINIUMS, TIMESHARES AND			
	MOBILE HOMES TRUST FUND . . . . .			19,076
2185	EXPENSES			
	FROM DIVISION OF FLORIDA			
	CONDOMINIUMS, TIMESHARES AND			
	MOBILE HOMES TRUST FUND . . . . .			902,225
2186	OPERATING CAPITAL OUTLAY			
	FROM DIVISION OF FLORIDA			
	CONDOMINIUMS, TIMESHARES AND			
	MOBILE HOMES TRUST FUND . . . . .			1,298

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2187	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			17,500
2188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			88,885
2189	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			11,856
2190	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			38,385
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			6,850,870
	TOTAL POSITIONS . . . . .	111.00		
	TOTAL ALL FUNDS . . . . .			6,850,870
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM TRUST FUNDS . . . . .			131,450,434
	TOTAL POSITIONS . . . . .	1,582.25		
	TOTAL ALL FUNDS . . . . .			131,450,434
	TOTAL APPROVED SALARY RATE . . . . .	64,832,060		

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

	APPROVED SALARY RATE	1,294,092		
2191	SALARIES AND BENEFITS FROM CITRUS ADVERTISING TRUST FUND .	POSITIONS 20.00		1,592,813
2192	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			78,000
2193	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			1,011,896
2194	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .			251,000
2195	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			9,920,494
2196	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .			182,000
2197	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .			5,979

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CITRUS RESEARCH  
 FROM TRUST FUNDS . . . . . 13,042,182  
     TOTAL POSITIONS . . . . . 20.00  
     TOTAL ALL FUNDS . . . . . 13,042,182

EXECUTIVE DIRECTION AND SUPPORT SERVICES

    APPROVED SALARY RATE           1,430,463

2198 SALARIES AND BENEFITS       POSITIONS       23.00  
     FROM CITRUS ADVERTISING TRUST FUND .           1,986,292

2199 OTHER PERSONAL SERVICES  
     FROM CITRUS ADVERTISING TRUST FUND .           78,000

2200 EXPENSES  
     FROM CITRUS ADVERTISING TRUST FUND .           1,172,706

2201 OPERATING CAPITAL OUTLAY  
     FROM CITRUS ADVERTISING TRUST FUND .           119,779

2202 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM CITRUS ADVERTISING TRUST FUND .           776,532

2203 SPECIAL CATEGORIES  
     PAID ADVERTISING AND PROMOTION  
     FROM CITRUS ADVERTISING TRUST FUND .           75,000

2204 SPECIAL CATEGORIES  
     RISK MANAGEMENT INSURANCE  
     FROM CITRUS ADVERTISING TRUST FUND .           19,237

2205 SPECIAL CATEGORIES  
     TRANSFER TO DEPARTMENT OF MANAGEMENT  
     SERVICES - HUMAN RESOURCES SERVICES  
     PURCHASED PER STATEWIDE CONTRACT  
     FROM CITRUS ADVERTISING TRUST FUND .           9,137

2206 DATA PROCESSING SERVICES  
     REGIONAL DATA CENTERS - STATE UNIVERSITY  
     SYSTEM  
     FROM CITRUS ADVERTISING TRUST FUND .           8,000

2207 DATA PROCESSING SERVICES  
     SOUTHWOOD SHARED RESOURCE CENTER  
     FROM CITRUS ADVERTISING TRUST FUND .           1,578

2208 DATA PROCESSING SERVICES  
     NORTHWOOD SHARED RESOURCE CENTER  
     FROM CITRUS ADVERTISING TRUST FUND .           14,641

2209 DATA PROCESSING SERVICES  
     TRANSFER TO SOUTHWOOD SHARED RESOURCE  
     CENTER - ELECTRONIC MAIL SERVICES  
     FROM CITRUS ADVERTISING TRUST FUND .           47,071

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 4,307,973  
     TOTAL POSITIONS . . . . . 23.00  
     TOTAL ALL FUNDS . . . . . 4,307,973

AGRICULTURAL PRODUCTS MARKETING

    APPROVED SALARY RATE           1,129,314

2210 SALARIES AND BENEFITS       POSITIONS       11.00  
     FROM CITRUS ADVERTISING TRUST FUND .           1,554,670

2211 OTHER PERSONAL SERVICES  
     FROM CITRUS ADVERTISING TRUST FUND .           17,000

2212 EXPENSES  
     FROM CITRUS ADVERTISING TRUST FUND .           761,331

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2213	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . . . . .			100,000
2214	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . . . . .			41,095,526
2215	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . . . . .			5,350
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS . . . . .			43,533,877
	TOTAL POSITIONS . . . . .	11.00		
	TOTAL ALL FUNDS . . . . .			43,533,877
TOTAL:	PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS . . . . .			60,884,032
	TOTAL POSITIONS . . . . .	54.00		
	TOTAL ALL FUNDS . . . . .			60,884,032
	TOTAL APPROVED SALARY RATE . . . . .		3,853,869	

ECONOMIC OPPORTUNITY, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE		2,761,849	
2216	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	38.00	344,135	2,724,813
2217	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			20,013
2218	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .		33,009	550,906
2219	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .			17,349
2220	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .		431,986	
2221	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			5,118 200,000
2222	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .			30,000
2223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .		19,350	2,778
2224	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .		4,114	10,287

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2225	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		633
TOTAL:	EXECUTIVE LEADERSHIP FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	832,594	3,561,897
	TOTAL POSITIONS . . . . .	38.00	
	TOTAL ALL FUNDS . . . . .		4,394,491

FINANCE AND ADMINISTRATION

	APPROVED SALARY RATE	4,168,285	
2226	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .	88.50 30,169	5,307,043 866,219
2227	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .		46,995 50,000
2228	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .	2,893	567,297 1,508,634
2229	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . . .		53,010
2230	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .		5,442
2231	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .		710,112 946,300
2232	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .	1,695	18,153 4,483
2233	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM REVOLVING TRUST FUND . . . . .	2,807	22,424 4,942
2234	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . . .		71,883
2235	FIXED CAPITAL OUTLAY REED ACT BUILDINGS PROJECTS - STATEWIDE FROM REVOLVING TRUST FUND . . . . .		598,200
TOTAL:	FINANCE AND ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	37,564	10,781,137
	TOTAL POSITIONS . . . . .	88.50	
	TOTAL ALL FUNDS . . . . .		10,818,701

INFORMATION SYSTEMS AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,624,976	
2236	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	70.00 9,006	5,856,055

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2237	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		109,429
2238	EXPENSES FROM GENERAL REVENUE FUND . . . . .	861	
	FROM ADMINISTRATIVE TRUST FUND . . .		896,523
2239	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		77,476
2240	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		1,251
2241	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		577,357
2242	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	506	
	FROM ADMINISTRATIVE TRUST FUND . . .		18,594
2243	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	629	
	FROM ADMINISTRATIVE TRUST FUND . . .		19,251
2244	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		80,972
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		843,408
2245	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		165,925
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		159,511
TOTAL:	INFORMATION SYSTEMS AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	11,002	
	FROM TRUST FUNDS . . . . .		8,805,752
	TOTAL POSITIONS . . . . .	70.00	
	TOTAL ALL FUNDS . . . . .		8,816,754

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

	APPROVED SALARY RATE	23,421,815	
2246	SALARIES AND BENEFITS POSITIONS	634.50	
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		31,496,584
	FROM WELFARE TRANSITION TRUST FUND .		1,193,480
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		516,446
2247	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		2,831,599
	FROM WELFARE TRANSITION TRUST FUND .		65,313
2248	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,233,527
	FROM WELFARE TRANSITION TRUST FUND .		1,105,389
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		45,076

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2249	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		112,914
	FROM WELFARE TRANSITION TRUST FUND . . . . .		26,424
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		175,530
2250	SPECIAL CATEGORIES NON CUSTODIAL PARENT PROGRAM FROM WELFARE TRANSITION TRUST FUND . . . . .		1,416,000
2251	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		21,071,761
	FROM WELFARE TRANSITION TRUST FUND . . . . .		575,000
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		500,000
2252	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL WORKFORCE BOARDS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		167,030,741
	FROM WELFARE TRANSITION TRUST FUND . . . . .		69,014,907
2253	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM GENERAL REVENUE FUND . . . . .	1,250,000	
2254	SPECIAL CATEGORIES GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING FROM GENERAL REVENUE FUND . . . . .	5,000,000	
2255	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,148,687
	FROM WELFARE TRANSITION TRUST FUND . . . . .		5,191
2256	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		254,270
	FROM WELFARE TRANSITION TRUST FUND . . . . .		6,100
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		534
2257	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		215,285
	FROM WELFARE TRANSITION TRUST FUND . . . . .		197,138
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	6,250,000	
	FROM TRUST FUNDS . . . . .		300,237,896
	TOTAL POSITIONS . . . . .	634.50	
	TOTAL ALL FUNDS . . . . .		306,487,896

UNEMPLOYMENT COMPENSATION

	APPROVED SALARY RATE	22,465,302	
2258	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	602.00	32,722,960
2259	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		9,688,980

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2260	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			20,720,246
2261	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			314,258
2262	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			42,649,517
2263	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			454,901
2264	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			262,086
2265	QUALIFIED EXPENDITURE CATEGORY UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			15,357,047
2266	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			1,767,966
TOTAL:	UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS . . . . .			123,937,961
	TOTAL POSITIONS . . . . .	602.00		
	TOTAL ALL FUNDS . . . . .			123,937,961
WORKFORCE FLORIDA, INC.				
	APPROVED SALARY RATE	721,538		
2267	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . . .	9.00		909,004
2268	SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			1,360,363 1,028,895 532,084
2269	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . . FROM WELFARE TRANSITION TRUST FUND . . . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			889 671 352
2270	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .			2,255
2271	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM GENERAL REVENUE FUND . . . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	2,600,000		3,400,000



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2272	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			2,000,000
TOTAL:	WORKFORCE FLORIDA, INC. FROM GENERAL REVENUE FUND . . . . .	2,600,000		
	FROM TRUST FUNDS . . . . .			9,234,513
	TOTAL POSITIONS . . . . .	9.00		
	TOTAL ALL FUNDS . . . . .			11,834,513

UNEMPLOYMENT APPEALS COMMISSION

	APPROVED SALARY RATE	2,592,091		
2273	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	43.00		3,286,064
2274	SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			765,371
2275	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			9,816
2276	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			16,185
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS . . . . .			4,077,436
	TOTAL POSITIONS . . . . .	43.00		
	TOTAL ALL FUNDS . . . . .			4,077,436

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

	APPROVED SALARY RATE	1,999,445		
2277	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	39.00	1,960,766	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			146,300
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			104,708
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			242,029
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			73,151
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .			93,630
2278	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	17,903		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			127,280
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			11,888
2279	EXPENSES FROM GENERAL REVENUE FUND . . . . .	210,595		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			55,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			40,000
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			8,565
2280	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		1,500	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		500
2281	SPECIAL CATEGORIES FLORIDA SMALL BUSINESS CREDIT INITIATIVE FROM FEDERAL GRANTS TRUST FUND . . . .		32,543,187
2282	SPECIAL CATEGORIES FLORIDA BUSINESS PERMIT DASHBOARD FROM GENERAL REVENUE FUND . . . . .	250,000	
2283	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . .		737,720
2284	SPECIAL CATEGORIES GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS FROM GENERAL REVENUE FUND . . . . .	10,000,000	
2285	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		6,673
2286	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 . . . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	21,490	712 256 356
2287	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND . . . . .		500,000
TOTAL:	COMMUNITY PLANNING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	12,468,927	34,685,282
	TOTAL POSITIONS . . . . .	39.00	
	TOTAL ALL FUNDS . . . . .		47,154,209

HOUSING AND COMMUNITY DEVELOPMENT

	APPROVED SALARY RATE	2,318,570	
2288	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	53.00 501,089	1,234,212 1,277,773 149,018
2289	OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . .		443,206 384,658
2290	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	73,643	429,407 333,159 26,220
2291	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	960	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		2,000
	FROM FEDERAL GRANTS TRUST FUND . . .		2,550
2292	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY SERVICES BLOCK GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		17,876,599
2293	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . .		25,864,000
2294	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	480	
	FROM FEDERAL GRANTS TRUST FUND . . .		500
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		480
2295	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	2,335	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,298
2296	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	4,796	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		6,835
	FROM FEDERAL GRANTS TRUST FUND . . .		8,337
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,013
2297	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
2298	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
2299	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 . . . . .		30,000,000
TOTAL:	HOUSING AND COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	583,303	
	FROM TRUST FUNDS . . . . .		91,043,265
	TOTAL POSITIONS . . . . .	53.00	
	TOTAL ALL FUNDS . . . . .		91,626,568

FLORIDA HOUSING FINANCE CORPORATION

2300	SPECIAL CATEGORIES GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND . . .		29,650,000
------	--	--	------------

Funds in Specific Appropriation 2300 in the amount of \$29,650,000, 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.

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

	APPROVED SALARY RATE	1,168,828		
2301	SALARIES AND BENEFITS POSITIONS	19.00		
	FROM GENERAL REVENUE FUND . . . . .		624,703	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			357,854
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			37
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			304,238
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .			341,066
2302	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	142,551		
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			9,691
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			200
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .			14,717
2303	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	162,341		
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			77,540
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			200
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			12,923
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .			80,846
2304	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	9,688		
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			5,512
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			150
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .			8,859
2305	SPECIAL CATEGORIES			
	GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH			
	FROM GENERAL REVENUE FUND . . . . .	1,000,000		
2306	SPECIAL CATEGORIES			
	GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE			
	FROM GENERAL REVENUE FUND . . . . .	500,000		
2307	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	931,522		
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			9,769
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			200
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .			7,358
2308	SPECIAL CATEGORIES			
	GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM			
	FROM GENERAL REVENUE FUND . . . . .	8,900,000		
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			4,900,000
	FROM PROFESSIONAL SPORTS DEVELOPMENT TRUST FUND . . . . .			2,500,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2309	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		125,000,000
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .		4,910,000
2310	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	11,544	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		1,916
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		1,655
2311	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VISIT FLORIDA		
	FROM GENERAL REVENUE FUND . . . . .	16,600,000	
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		18,299,209
2312	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	5,690	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		2,385
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,424
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		2,240
2313	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPACE FLORIDA		
	FROM GENERAL REVENUE FUND . . . . .	10,039,943	
2314	QUALIFIED EXPENDITURE CATEGORY		
	QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND . . . . .	100,000,000	
2315	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS		
	FROM ECONOMIC DEVELOPMENT TRANSPORTATION TRUST FUND . . . . .		15,000,000
TOTAL:	STRATEGIC BUSINESS DEVELOPMENT		
	FROM GENERAL REVENUE FUND . . . . .	138,927,982	
	FROM TRUST FUNDS . . . . .		171,849,989
	TOTAL POSITIONS . . . . .	19.00	
	TOTAL ALL FUNDS . . . . .		310,777,971
TOTAL:	ECONOMIC OPPORTUNITY, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	161,711,372	
	FROM TRUST FUNDS . . . . .		787,865,128
	TOTAL POSITIONS . . . . .	1,596.00	
	TOTAL ALL FUNDS . . . . .		949,576,500
	TOTAL APPROVED SALARY RATE . . . . .	66,242,699	

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,470,148	
2316	SALARIES AND BENEFITS	POSITIONS	144.00
	FROM ADMINISTRATIVE TRUST FUND . . . . .		9,074,076

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2317	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			27,801
2318	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			1,359,766
2319	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			10,000
2320	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .			909,017
2321	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			427,325
2322	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .			3,500
2323	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			109,151
2324	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .			60,000
2325	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			118,268
2326	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			53,568
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			12,152,472
	TOTAL POSITIONS . . . . .	144.00		
	TOTAL ALL FUNDS . . . . .			12,152,472

LEGAL SERVICES

	APPROVED SALARY RATE	4,337,268		
2327	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	86.00		5,603,864
2328	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			169,388
2329	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			877,136
2330	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,639
2331	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			165,520
2332	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			163,306
2333	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			308,007

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2334	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			19,824
2335	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			51,361
2336	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			29,077
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS . . . . .			7,391,122
	TOTAL POSITIONS . . . . .	86.00		
	TOTAL ALL FUNDS . . . . .			7,391,122

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	5,929,378		
2337	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	122.00		7,750,297
2338	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			98,834
2339	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			2,827,654
2340	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			1,028,196
2341	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			4,474,986
2342	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .			2,900
2343	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			29,877
2344	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			21,275
2345	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			44,962
2346	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			1,577
2347	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			399,782
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .			16,680,340
	TOTAL POSITIONS . . . . .	122.00		
	TOTAL ALL FUNDS . . . . .			16,680,340

CONSUMER ADVOCATE

APPROVED SALARY RATE	479,372
----------------------	---------

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2348	SALARIES AND BENEFITS	POSITIONS	5.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			497,131
2349	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			25,229
2350	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			49,127
2351	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			4,000
2352	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			50,471
2353	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			1,319
2354	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			1,138
2355	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INSURANCE REGULATORY TRUST			
	FUND . . . . .			1,912
TOTAL:	CONSUMER ADVOCATE			
	FROM TRUST FUNDS . . . . .			630,327
	TOTAL POSITIONS . . . . .	5.00		
	TOTAL ALL FUNDS . . . . .			630,327

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE		4,816,729	
2356	SALARIES AND BENEFITS	POSITIONS	105.00	
	FROM GENERAL REVENUE FUND . . . . .		6,313,649	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			51,397
2357	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		132,400	
2358	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		1,553,054	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			112,000
2359	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		190,794	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			25,000
2360	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		2,968,816	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			431,500

From the funds in Specific Appropriation 2360, up to \$300,000 shall be used for the department to contract for professional resources to conduct a needs assessment related to the future replacement of the state's Florida Accounting Information System (FLAIR). The professional resources will work with a steering committee comprised of state agency leaders. Deliverables shall include a report detailing each state agency's current accounting approach, including the identification of shadow accounting systems and the annual costs to operate each; the results of a process improvement standardization exercise with agencies,



SECTION 6 - GENERAL GOVERNMENT

based on best accounting practices; and the identification of specifications, standards, processes, and architecture for the State of Florida to successfully operate the future accounting system. A preliminary report shall be submitted to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee and Executive Office of the Governor by February 28, 2013, with a final report due April 28, 2013. If less than \$300,000 is needed to support this effort, the department shall request that the remaining budget authority be placed into reserve pursuant to Chapter 216, Florida Statutes.

2361	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	13,468	
2362	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	3,824	
2363	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	35,987	
TOTAL:	INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	11,211,992	619,897
	TOTAL POSITIONS . . . . .	105.00	
	TOTAL ALL FUNDS . . . . .		11,831,889

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	951,897	
2364	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	23.00	1,362,039
2365	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		1,500
2366	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		247,113
2367	OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		1,783
2368	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		80,205
2369	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		13,035
2370	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		2,616
2371	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		7,670

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: DEPOSIT SECURITY			
FROM TRUST FUNDS . . . . .			1,715,961
	TOTAL POSITIONS . . . . .	23.00	
	TOTAL ALL FUNDS . . . . .		1,715,961

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,142,481	
2372	SALARIES AND BENEFITS POSITIONS	27.50	
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		1,599,076
2373	OTHER PERSONAL SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		17,500
2374	EXPENSES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		349,846
2375	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		848,785
2376	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		9,324
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT		
	FROM TRUST FUNDS . . . . .		2,824,531
	TOTAL POSITIONS . . . . .	27.50	
	TOTAL ALL FUNDS . . . . .		2,824,531

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE	423,087	
2377	SALARIES AND BENEFITS POSITIONS	12.00	
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		611,916
2378	OTHER PERSONAL SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		10,100
2379	EXPENSES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		108,828
2380	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		252
2381	SPECIAL CATEGORIES		
	DEFERRED COMPENSATION ADMINISTRATIVE		
	SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		1,050,000
2382	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		1,905

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2383	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			3,798
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS . . . . .			1,786,799
	TOTAL POSITIONS . . . . .	12.00		
	TOTAL ALL FUNDS . . . . .			1,786,799
PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS				
STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING				
	APPROVED SALARY RATE		8,236,372	
2384	SALARIES AND BENEFITS	POSITIONS	170.00	
	FROM GENERAL REVENUE FUND . . . . .		9,570,718	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,138,717
2385	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		86,763	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			35,198
2386	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		877,516	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			422,217
2387	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		27,000	
2388	SPECIAL CATEGORIES POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			1,716,384
2389	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		605,949	
2390	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .		3,100	
2391	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			51,017
2392	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .		700	
2393	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		5,122	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			3,805
2394	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		55,307	
	FROM ADMINISTRATIVE TRUST FUND . . . . .			6,286
2395	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM			
	FROM PRISON INDUSTRIES TRUST FUND . . . . .			750,000

Funds in Specific Appropriation 2395 are provided for transfer to the Prison Industries Enhancement (PIE) Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for purposes of construction or renovation of its facilities or for the expansion or

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

establishment of correctional work programs, as described in section 946.522, Florida Statutes, or to meet the PIE Program objectives authorized under section 946.523, Florida Statutes.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING		
FROM GENERAL REVENUE FUND . . . . .	11,232,175	
FROM TRUST FUNDS . . . . .		4,123,624
TOTAL POSITIONS . . . . .	170.00	
TOTAL ALL FUNDS . . . . .		15,355,799

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

APPROVED SALARY RATE	2,217,150		
2396 SALARIES AND BENEFITS POSITIONS	57.00		
FROM UNCLAIMED PROPERTY TRUST FUND .			2,686,339
2397 OTHER PERSONAL SERVICES			
FROM UNCLAIMED PROPERTY TRUST FUND .			180,000
2398 EXPENSES			
FROM UNCLAIMED PROPERTY TRUST FUND .			699,443
2399 OPERATING CAPITAL OUTLAY			
FROM UNCLAIMED PROPERTY TRUST FUND .			7,500
2400 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM UNCLAIMED PROPERTY TRUST FUND .			176,794
2401 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM UNCLAIMED PROPERTY TRUST FUND .			8,361
2402 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM UNCLAIMED PROPERTY TRUST FUND .			7,024
2403 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM UNCLAIMED PROPERTY TRUST FUND .			19,116
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY			
FROM TRUST FUNDS . . . . .			3,784,577
TOTAL POSITIONS . . . . .	57.00		
TOTAL ALL FUNDS . . . . .			3,784,577

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE	2,675,107		
2404 SALARIES AND BENEFITS POSITIONS	69.00		
FROM INSURANCE REGULATORY TRUST			
FUND . . . . .			3,490,648
2405 OTHER PERSONAL SERVICES			
FROM INSURANCE REGULATORY TRUST			
FUND . . . . .			15,339
2406 EXPENSES			
FROM INSURANCE REGULATORY TRUST			
FUND . . . . .			511,985
2407 OPERATING CAPITAL OUTLAY			
FROM INSURANCE REGULATORY TRUST			
FUND . . . . .			9,144

SECTION 6 - GENERAL GOVERNMENT

2408	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND . . . . .			2,500
2409	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			15,905
2410	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			33,700
2411	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			8,000
2412	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			13,242
2413	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			21,994
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			4,122,457
	TOTAL POSITIONS . . . . .	69.00		
	TOTAL ALL FUNDS . . . . .			4,122,457
FIRE AND ARSON INVESTIGATIONS				
	APPROVED SALARY RATE	5,738,759		
2414	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	121.00		7,755,107
2415	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			19,028
2416	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,400,440
2417	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			82,409
2418	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			155,374
2419	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND . . . . .			250,000
2420	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			133,900

SECTION 6 - GENERAL GOVERNMENT

2421	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . . . .			144,174
2422	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			5,000
2423	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			26,081
2424	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			41,551
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS . . . . .			10,013,064
	TOTAL POSITIONS . . . . .	121.00		
	TOTAL ALL FUNDS . . . . .			10,013,064

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE	1,183,290		
2425	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS 31.00		1,679,790
2426	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			240,000
2427	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			535,645
2428	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			23,294
2429	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND . . . . .			13,200
2430	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			120,497
2431	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND . . . . .			250,000
2432	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			17,900
2433	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			17,500

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2434	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			26,519
2435	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			12,746
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS . . . . .			2,937,091
	TOTAL POSITIONS . . . . .	31.00		
	TOTAL ALL FUNDS . . . . .			2,937,091
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	764,673		
2436	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	15.00		1,165,679
2437	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			9,102
2438	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			233,454
2439	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			6,000
2440	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			126,189
2441	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,300
2442	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			343,693
2443	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			7,500
2444	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			4,985
2445	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			6,282

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 1,904,184

TOTAL POSITIONS . . . . . 15.00  
 TOTAL ALL FUNDS . . . . . 1,904,184

PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS

STATE SELF-INSURED CLAIMS ADJUSTMENT

APPROVED SALARY RATE 3,873,063

2446 SALARIES AND BENEFITS POSITIONS 103.00  
 STATE RISK MANAGEMENT TRUST FUND . . 5,380,603

2447 OTHER PERSONAL SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . 35,000

2448 EXPENSES  
 STATE RISK MANAGEMENT TRUST FUND . . 872,994

2449 OPERATING CAPITAL OUTLAY  
 STATE RISK MANAGEMENT TRUST FUND . . 1,805

2450 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . 15,210,951

2451 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES - OFFICE OF THE  
 ATTORNEY GENERAL  
 STATE RISK MANAGEMENT TRUST FUND . . 4,302,284

2452 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 STATE RISK MANAGEMENT TRUST FUND . . 19,001,020

2453 SPECIAL CATEGORIES  
 EXCESS INSURANCE AND CLAIM SERVICE  
 STATE RISK MANAGEMENT TRUST FUND . . 13,700,000

2454 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 STATE RISK MANAGEMENT TRUST FUND . . 102,380

2455 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 STATE RISK MANAGEMENT TRUST FUND . . 14,031

2456 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 STATE RISK MANAGEMENT TRUST FUND . . 34,267

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT  
 FROM TRUST FUNDS . . . . . 58,655,335

TOTAL POSITIONS . . . . . 103.00  
 TOTAL ALL FUNDS . . . . . 58,655,335

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 431,201

2457 SALARIES AND BENEFITS POSITIONS 7.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 565,721

2458 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 34,771



SECTION 6 - GENERAL GOVERNMENT

2459	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			119,364
2460	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,120
2461	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			232,517
2462	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,847
2463	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			2,565
TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS . . . . .				957,905
	TOTAL POSITIONS . . . . .	7.00		
	TOTAL ALL FUNDS . . . . .			957,905
LICENSURE, SALES APPOINTMENT AND OVERSIGHT				
	APPROVED SALARY RATE	4,873,191		
2464	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	125.00		6,174,624
2465	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			3,938
2466	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			913,318
2467	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			2,500
2468	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND . . . . .			2,100,000
2469	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			2,918,892
2470	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			5,200
2471	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			108,444
2472	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			15,534

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2473	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			49,191
TOTAL: LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS . . . . . 12,291,641				
	TOTAL POSITIONS . . . . .	125.00		
	TOTAL ALL FUNDS . . . . .			12,291,641
INSURANCE FRAUD				
	APPROVED SALARY RATE	9,384,081		
2474	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	195.00		12,305,981
2475	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			45,000
2476	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,896,319
2477	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			34,700
2478	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,196,826
2479	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . . FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .			214,617 30,805
2480	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			96,600
2481	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			155,002
2482	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . . . .			225,616
2483	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			46,047
2484	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			67,086

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INSURANCE FRAUD		
FROM TRUST FUNDS . . . . .		16,314,599
	TOTAL POSITIONS . . . . .	195.00
	TOTAL ALL FUNDS . . . . .	16,314,599

CONSUMER ASSISTANCE

	APPROVED SALARY RATE	4,767,296	
2485	SALARIES AND BENEFITS POSITIONS	119.00	
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		5,768,716
2486	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		85,231
2487	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		997,935
2488	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		2,200
2489	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		645,374
2490	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		1,500
2491	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		93,199
2492	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		7,824
2493	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		40,729
TOTAL: CONSUMER ASSISTANCE			
FROM TRUST FUNDS . . . . .			7,642,708
	TOTAL POSITIONS . . . . .	119.00	
	TOTAL ALL FUNDS . . . . .		7,642,708

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE	895,976	
2494	SALARIES AND BENEFITS POSITIONS	19.00	
	FROM REGULATORY TRUST FUND . . . . .		1,175,749
2495	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND . . . . .		25,000
2496	EXPENSES		
	FROM REGULATORY TRUST FUND . . . . .		395,210
2497	OPERATING CAPITAL OUTLAY		
	FROM REGULATORY TRUST FUND . . . . .		9,500

SECTION 6 - GENERAL GOVERNMENT

2498	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND . . . . .			14,100
2499	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			135,325
2500	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND . . . . .			8,700
2501	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			8,751
2502	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND . . . . .			2,962
2503	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			12,458
TOTAL:	FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS . . . . .			1,787,755
	TOTAL POSITIONS . . . . .	19.00		
	TOTAL ALL FUNDS . . . . .			1,787,755
PUBLIC ASSISTANCE FRAUD				
	APPROVED SALARY RATE	4,207,407		
2504	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .	60.00		2,090,000 1,498,289
2505	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .			144 1,406
2506	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .			50,869 427,270
2507	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			20,000
2508	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .			60,527 185,791
2509	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			12,036
2510	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			9,300
2511	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . . .			22,913

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM INSURANCE REGULATORY TRUST FUND . . . . .	16,850
2512	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM INSURANCE REGULATORY TRUST FUND . . . . .	5,000 10,000
TOTAL:	PUBLIC ASSISTANCE FRAUD FROM TRUST FUNDS . . . . .	4,410,395
	TOTAL POSITIONS . . . . . 60.00	
	TOTAL ALL FUNDS . . . . .	4,410,395

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE	10,706,181
2513	SALARIES AND BENEFITS POSITIONS 279.00 FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	13,870,486 937,616
2514	OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	237,570 17,550
2515	EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	3,168,919 128,070

From the funds in Specific Appropriation 2515, no funds shall be expended for payments in support of Lease Number 430:0164, relating to Diamond Professional Suites in Cocoa, Florida; Lease Number 430:0143, relating to Oakbrook Professional Center in Ocala, Florida; Lease Number 430:0161, relating to the Atrium Executive Plaza in Plantation, Florida; Lease Number 430:0153, relating to Live Oak Business Center in Sarasota, Florida; and Lease Number 430:0155, relating to the City of Saint Augustine, Florida.

2516	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	100,021 16,851
2517	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	288,000
2518	SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	1,761,055
2519	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF SOUTH FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	250,000
2520	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF WORKERS' COMPENSATION FRAUD FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	257,705

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2521	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	2,577,656
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	36,360
2522	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	44,800
2523	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	315,520
2524	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	69,320
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	1,080
2525	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . .	104,658
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	6,769
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS . . . . .	24,190,006
	TOTAL POSITIONS . . . . .	279.00
	TOTAL ALL FUNDS . . . . .	24,190,006

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	11,624,165	
2526	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	246.00	14,946,945
2527	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .		125,000
2528	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .		2,363,886
2529	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .		2,000
2530	SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND . . . . .		588,639
2531	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .		4,651,763

SECTION 6 - GENERAL GOVERNMENT

2532	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	50,000
2533	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	688,016
2534	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .	240,456
2535	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .	18,989
2536	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .	89,514
TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS . . . . .		23,765,208
	TOTAL POSITIONS . . . . .	246.00
	TOTAL ALL FUNDS . . . . .	23,765,208

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,013,646
2537	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	34.00 2,483,632
2538	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .	93,543
2539	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	117,710
2540	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .	8,414
2541	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .	12,509
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .		2,715,808
	TOTAL POSITIONS . . . . .	34.00
	TOTAL ALL FUNDS . . . . .	2,715,808

OFFICE OF FINANCIAL REGULATION

FINANCIAL INVESTIGATIONS

This service supports the office's investigations of potential violations of Florida law, with virtually all activity designed to detect systemic risk rather than isolated instances of individual violations. In concert with the Compliance and Enforcement Service,

SECTION 6 - GENERAL GOVERNMENT

Investigations shall focus solely on investigating potential violations of Florida law, unless otherwise determined by the Commissioner to be necessary or useful.

Performance Measure:

Ensure that 90 percent of investigative action is dedicated to detecting systemic risk rather than isolated instances of fraud.

2542	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING		
		POSITIONS	53.00
	FROM ADMINISTRATIVE TRUST FUND . . .		3,784,330
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		51,758
2543	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		19,454
2544	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		15,809
2545	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		20,539
TOTAL:	FINANCIAL INVESTIGATIONS		
	FROM TRUST FUNDS . . . . .		3,891,890
	TOTAL POSITIONS . . . . .	53.00	
	TOTAL ALL FUNDS . . . . .		3,891,890

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service ensures that office policy and direction is consistent with legislative intent and appropriations, and provides legal and administrative support to the division directors.

Performance Measure:

Limit administrative costs (excluding the Office of Legal Services and Data Processing contracts to support the Regulatory Enforcement and Licensing System) to less than four percent of total office costs and administrative positions to less than three percent of total office positions.

2546	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING		
		POSITIONS	33.00
	FROM ADMINISTRATIVE TRUST FUND . . .		3,217,961
2547	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		14,895
2548	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		10,004
2549	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		15,722
2550	DATA PROCESSING SERVICES REGULATORY ENFORCEMENT AND LICENSING SYSTEM - OFFICE OF FINANCIAL REGULATION		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,181,547



SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS . . . . .		5,440,129
TOTAL POSITIONS . . . . .	33.00	
TOTAL ALL FUNDS . . . . .		5,440,129

COMPLIANCE AND ENFORCEMENT - FINANCIAL REGULATION

This service seeks to build trust in Florida's financial industry by, among other things, ensuring the safety and soundness of domestic and international state chartered financial institutions, regulating money transmitters, the mortgage lending industry (including mortgage brokers and lenders), motor vehicle sellers, retail sellers, home improvement companies, title loan companies, consumer sales finance companies, and small loan companies. In addition, this service provides for compliance by, and licensing of, securities brokers, dealers, investment advisers and associated persons. Finally, it coordinates its services with the Executive Direction and Investigations Services to vigorously enforce Florida law.

Performance Measures:

- 1) Compliance: Ensure that 80 percent of all initial and transfer licensing applications will be approved or denied within 15 days of receipt of complete application materials (including completion of all statutorily required hearings and publication requirements), 90 percent within 30 days and 100 percent within 45 days, unless additional time is required by law (for example: section 120.80(3), Florida Statutes).
- 2) Enforcement: Ensure that within 30 days of identifying a significant compliance violation, the office will commence targeted enforcement proceedings in 90 percent of all cases, with 100 percent in 60 days - absent compelling circumstances specifically found and approved by the Commissioner.

2551	PERFORMANCE-BASED PROGRAM BUDGET		
	OPERATIONAL FUNDING		
		POSITIONS	295.00
	FROM ANTI-FRAUD TRUST FUND . . . . .		200,000
	FROM FINANCIAL INSTITUTIONS		
	REGULATORY TRUST FUND . . . . .		11,285,181
	FROM REGULATORY TRUST FUND . . . . .		14,956,900
2552	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FINANCIAL INSTITUTIONS		
	REGULATORY TRUST FUND . . . . .		35,870
	FROM REGULATORY TRUST FUND . . . . .		61,100
2553	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FINANCIAL INSTITUTIONS		
	REGULATORY TRUST FUND . . . . .		28,872
	FROM REGULATORY TRUST FUND . . . . .		62,248
2554	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FINANCIAL INSTITUTIONS		
	REGULATORY TRUST FUND . . . . .		42,550
	FROM REGULATORY TRUST FUND . . . . .		70,114
TOTAL:	COMPLIANCE AND ENFORCEMENT - FINANCIAL REGULATION		
	FROM TRUST FUNDS . . . . .		26,742,835
	TOTAL POSITIONS . . . . .	295.00	
	TOTAL ALL FUNDS . . . . .		26,742,835
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	22,444,167	
	FROM TRUST FUNDS . . . . .		259,492,660
	TOTAL POSITIONS . . . . .	2,555.50	
	TOTAL ALL FUNDS . . . . .		281,936,827
	TOTAL APPROVED SALARY RATE . . . . .	98,141,918	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2555	SALARIES AND BENEFITS	POSITIONS	123.00	
	FROM GENERAL REVENUE FUND		8,208,653	
	FROM GRANTS AND DONATIONS TRUST			150,965
	FUND			
2556	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND		3,953,551	
	FROM GRANTS AND DONATIONS TRUST			444,404
	FUND			
2557	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND		116,858	
2558	LUMP SUM			
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING			
	AND BUDGETING SUBSYSTEM			
	FROM GENERAL REVENUE FUND		20,530	
2559	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND		22,427	
2560	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND		29,244	
2561	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		33,301	
	FROM GRANTS AND DONATIONS TRUST			6,689
	FUND			
2562	SPECIAL CATEGORIES			
	CHILD ABUSE PREVENTION			
	FROM GENERAL REVENUE FUND		150,000	
2563	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		47,260	
	FROM GRANTS AND DONATIONS TRUST			1,147
	FUND			
2564	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		74,262	
2565	DATA PROCESSING SERVICES			
	TRANSFER TO SOUTHWOOD SHARED RESOURCE			
	CENTER - ELECTRONIC MAIL SERVICES			
	FROM GENERAL REVENUE FUND		26,441	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND		12,682,527	
	FROM TRUST FUNDS			603,205
	TOTAL POSITIONS		123.00	
	TOTAL ALL FUNDS			13,285,732

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2566	SALARIES AND BENEFITS	POSITIONS	48.00	
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND . . . . .			4,277,663
2567	LUMP SUM			
	LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND . . . . .			1,291,931
2568	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND . . . . .			15,958
2569	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND . . . . .			15,606
2570	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM PLANNING AND BUDGETING SYSTEM			
	TRUST FUND . . . . .			13,509
TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM				
	FROM TRUST FUNDS . . . . .			5,614,667
	TOTAL POSITIONS . . . . .		48.00	
	TOTAL ALL FUNDS . . . . .			5,614,667

EXECUTIVE PLANNING AND BUDGETING

2571	SALARIES AND BENEFITS	POSITIONS	104.00	
	FROM GENERAL REVENUE FUND . . . . .		8,371,157	
2572	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE OF PLANNING AND BUDGETING			
	FROM GENERAL REVENUE FUND . . . . .		762,371	
2573	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .		17,625	
2574	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		28,598	
2575	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		39,096	
TOTAL: EXECUTIVE PLANNING AND BUDGETING				
	FROM GENERAL REVENUE FUND . . . . .		9,218,847	
	TOTAL POSITIONS . . . . .		104.00	
	TOTAL ALL FUNDS . . . . .			9,218,847

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, and to the chairs of the Senate Committee on Budget and the House Appropriations Committee.

SECTION 6 - GENERAL GOVERNMENT

	APPROVED SALARY RATE	6,521,635	
2576	SALARIES AND BENEFITS POSITIONS	150.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,107,961
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		1,940,953
	FROM FEDERAL GRANTS TRUST FUND . . .		2,881,558
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		492,529
	FROM OPERATING TRUST FUND . . . . .		698,144
	FROM U.S. CONTRIBUTIONS TRUST FUND .		1,403,058
2577	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		200,000
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		372,336
	FROM FEDERAL GRANTS TRUST FUND . . .		571,124
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		39,578
	FROM OPERATING TRUST FUND . . . . .		9,453
	FROM U.S. CONTRIBUTIONS TRUST FUND .		10,917
2578	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		171,818
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		576,077
	FROM FEDERAL GRANTS TRUST FUND . . .		1,410,495
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		332,561
	FROM OPERATING TRUST FUND . . . . .		204,084
	FROM U.S. CONTRIBUTIONS TRUST FUND .		663,746
2579	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,389,944
2580	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		15,400
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		23,775
	FROM FEDERAL GRANTS TRUST FUND . . .		48,415
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,500
	FROM OPERATING TRUST FUND . . . . .		14,650
2581	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		175,000
2582	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		49,500
2583	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		73,163
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		141,368
	FROM FEDERAL GRANTS TRUST FUND . . .		45,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		40,881
	FROM OPERATING TRUST FUND . . . . .		11,134
	FROM U.S. CONTRIBUTIONS TRUST FUND .		32,174
2584	SPECIAL CATEGORIES		
	PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	354,895	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM U.S. CONTRIBUTIONS TRUST FUND .		3,194,051
2585	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	681,297	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		2,043,891
2586	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH		
	FROM GENERAL REVENUE FUND . . . . .	1,681,879	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		26,369,733
2587	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH		
	FROM U.S. CONTRIBUTIONS TRUST FUND .		20,768,714
2588	SPECIAL CATEGORIES PUBLIC ASSISTANCE - PASS THROUGH		
	FROM GENERAL REVENUE FUND . . . . .	125,321	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		781,221
2589	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	223,865	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		863,627
2590	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH		
	FROM U.S. CONTRIBUTIONS TRUST FUND .		4,592,346
2591	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	33,333	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		100,000
2592	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS		
	FROM U.S. CONTRIBUTIONS TRUST FUND .		224,519
2593	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH		
	FROM U.S. CONTRIBUTIONS TRUST FUND .		3,187,577
2594	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		7,089,061
2595	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . .		304,369
2596	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . .		3,175,434
2597	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PILOT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . .		1,253,738
2598	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		32,749

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .	51,597
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	11,135
	FROM OPERATING TRUST FUND . . . . .	10,325
	FROM U.S. CONTRIBUTIONS TRUST FUND .	83,541
2599	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	7,670,338
2600	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	300,000
2601	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	1,771,390
	FROM FEDERAL GRANTS TRUST FUND . . .	421,219
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	83,952
2602	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . .	3,156,613
2603	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND . . . . .	6,892,389
2604	SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	3,670,670
2605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	7,140
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	13,947
	FROM FEDERAL GRANTS TRUST FUND . . .	20,415
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	5,285
	FROM OPERATING TRUST FUND . . . . .	4,964
	FROM U.S. CONTRIBUTIONS TRUST FUND .	24,342
2606	SPECIAL CATEGORIES NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES FROM GENERAL REVENUE FUND . . . . .	280,000
2607	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND . . . . .	966,597
2608	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . .	686,996
2609	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	174,500

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2610	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .		2,469,598
2611	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .		2,607,945
2612	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GENERAL REVENUE FUND . . . . .	53,903	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		43,816,547
2613	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .		75,733
2614	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GENERAL REVENUE FUND . . . . .	706,380	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		4,018,384
2615	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GENERAL REVENUE FUND . . . . .	5,884	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		17,653
2616	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM GENERAL REVENUE FUND . . . . .	184,221	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		1,027,098
2617	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .		204,280
2618	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GENERAL REVENUE FUND . . . . .	1,827,543	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		9,784,303
2619	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - STATE OPERATIONS FROM GENERAL REVENUE FUND . . . . .	11,250	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		33,750
2620	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - PASS THROUGH FROM GENERAL REVENUE FUND . . . . .	150,000	
	FROM U.S. CONTRIBUTIONS TRUST FUND .		450,000
2621	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .		8,352
2622	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . .		30,354

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	160,465	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	22,020	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	8,565	
	FROM OPERATING TRUST FUND . . . . .	4,431	
	FROM U.S. CONTRIBUTIONS TRUST FUND . . . . .	50,975	
2623	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . .	19,903	
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	19,903	
2624	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	
TOTAL:	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE FROM GENERAL REVENUE FUND . . . . .	6,319,771	
	FROM TRUST FUNDS . . . . .		183,989,940
	TOTAL POSITIONS . . . . .	150.00	
	TOTAL ALL FUNDS . . . . .		190,309,711

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	1,165,386	
2625	SALARIES AND BENEFITS POSITIONS	16.00	
	FROM GENERAL REVENUE FUND . . . . .	1,397,783	
2626	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,000	
2627	EXPENSES FROM GENERAL REVENUE FUND . . . . .	141,473	
2628	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	4,000	
2629	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	42,946	
2630	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	2,902	
2631	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	1,856	
2632	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM GENERAL REVENUE FUND . . . . .	3,192	
2633	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND . . . . .	16,205	
2634	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,686	



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND . . . . .	1,613,043	
TOTAL POSITIONS . . . . .	16.00	
TOTAL ALL FUNDS . . . . .		1,613,043
TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE		
FROM GENERAL REVENUE FUND . . . . .	29,834,188	
FROM TRUST FUNDS . . . . .		190,207,812
TOTAL POSITIONS . . . . .	441.00	
TOTAL ALL FUNDS . . . . .		220,042,000
TOTAL APPROVED SALARY RATE . . . . .	7,687,021	

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	9,425,439	
2635 SALARIES AND BENEFITS POSITIONS	227.50	
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		12,599,846
FROM LAW ENFORCEMENT TRUST FUND . . . . .		140,153
2636 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		89,196
2637 EXPENSES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		849,187
FROM LAW ENFORCEMENT TRUST FUND . . . . .		7,516
2638 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		125,478
2639 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		19,617
2640 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		1,323,893
2641 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		166,567
2642 SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		84,169
2643 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		67,880
2644 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		1,616,381

SECTION 6 - GENERAL GOVERNMENT

2645	FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .				2,822,555
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES					
	FROM TRUST FUNDS . . . . .				19,912,438
	TOTAL POSITIONS . . . . .	227.50			
	TOTAL ALL FUNDS . . . . .				19,912,438
PROGRAM: FLORIDA HIGHWAY PATROL					
HIGHWAY SAFETY					
	APPROVED SALARY RATE	97,514,509			
2646	SALARIES AND BENEFITS	POSITIONS	2,154.00		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .				135,502,479
	FROM FEDERAL GRANTS TRUST FUND . . . . .				514,190
	FROM GAS TAX COLLECTION TRUST FUND . . . . .				254,292
	FROM LAW ENFORCEMENT TRUST FUND . . . . .				359,470
2647	OTHER PERSONAL SERVICES				
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .				9,320,336
	FROM FEDERAL GRANTS TRUST FUND . . . . .				553,000
	FROM LAW ENFORCEMENT TRUST FUND . . . . .				69,000
2648	EXPENSES				
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .				7,113,576
	FROM FEDERAL GRANTS TRUST FUND . . . . .				793,726
	FROM LAW ENFORCEMENT TRUST FUND . . . . .				65,475
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .				185,923
2649	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
2650	SPECIAL CATEGORIES				
	ACQUISITION OF MOTOR VEHICLES				
	FROM GENERAL REVENUE FUND . . . . .	13,896,921			
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .				2,867,965
2651	SPECIAL CATEGORIES				
	FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS				
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .				1,537,500
2652	SPECIAL CATEGORIES				
	CONTRACTED SERVICES				
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .				1,460,786
	FROM LAW ENFORCEMENT TRUST FUND . . . . .				50,000
2653	SPECIAL CATEGORIES				
	OPERATION OF MOTOR VEHICLES				
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .				14,619,915
	FROM FEDERAL GRANTS TRUST FUND . . . . .				20,250
	FROM LAW ENFORCEMENT TRUST FUND . . . . .				856,801
2654	SPECIAL CATEGORIES				
	AUXILLIARY UNIFORMS AND EQUIPMENT				
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .				138,238

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2655	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND . . . . .		325,995
2656	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		5,309,922
2657	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .		1,397,348 15,600
2658	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		325,995
2659	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		2,219,213
2660	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		105,960
2661	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		2,348,410
2662	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		384,000
2663	FIXED CAPITAL OUTLAY MAJOR RENOVATIONS - FLORIDA HIGHWAY PATROL STATION (PINELLAS PARK) - AGENCY MANAGED FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		280,000
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	13,896,921	190,173,852
	TOTAL POSITIONS . . . . .	2,154.00	
	TOTAL ALL FUNDS . . . . .		204,070,773
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	1,743,774	
2664	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	24.00	2,302,264
2665	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		260,042
2666	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		8,000
2667	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		19,838

SECTION 6 - GENERAL GOVERNMENT

2668	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			4,135
2669	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			7,790
2670	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			66,559
2671	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			20,315
2672	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			693
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			2,689,636
	TOTAL POSITIONS . . . . .	24.00		
	TOTAL ALL FUNDS . . . . .			2,689,636
MOTOR CARRIER COMPLIANCE				
	APPROVED SALARY RATE	11,939,262		
2673	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	284.00		16,553,374
2674	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			15,689
2675	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			2,436,551
2676	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			1,879,513
2677	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			1,508,511
2678	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			1,978,017
2679	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			775,749
2680	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			2,154,397
2681	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			3,123,173

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2682	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND . . . . .		218,240
TOTAL:	MOTOR CARRIER COMPLIANCE		
	FROM TRUST FUNDS . . . . .		30,643,214
	TOTAL POSITIONS . . . . .	284.00	
	TOTAL ALL FUNDS . . . . .		30,643,214

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2683 through 2694 for Fiscal Year 2012-13 with regard to existing contracts, leases or other contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the following Driver License offices is complete: Escambia (A02), Pinellas (J03), Orange (G01), and St. Lucie (P09).

No funds are provided in Specific Appropriation 2683 through 2694 for Fiscal Year 2012-13 to make payments for the use of property after June 30, 2012 on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the following Driver License offices is complete: Escambia (A02), Pinellas (J03), and St. Lucie (P09).

No funds are provided in Specific Appropriation 2683 through 2694 for Fiscal Year 2012-13 to make payments for the use of property after October 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 Orange (G01) Driver License office.

APPROVED SALARY RATE 49,531,686

2683	SALARIES AND BENEFITS	POSITIONS	1,628.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			64,562,675
	FROM FEDERAL GRANTS TRUST FUND . . .			237,247
	FROM GAS TAX COLLECTION TRUST FUND .			2,836,657
2684	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			801,609
	FROM FEDERAL GRANTS TRUST FUND . . .			886,291
	FROM GAS TAX COLLECTION TRUST FUND .			11,438
2685	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			11,547,833
	FROM FEDERAL GRANTS TRUST FUND . . .			1,343,085
	FROM GAS TAX COLLECTION TRUST FUND .			341,509
2686	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
2687	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			2,837,455
	FROM FEDERAL GRANTS TRUST FUND . . .			134,726
	FROM GAS TAX COLLECTION TRUST FUND .			3,040
2688	SPECIAL CATEGORIES			
	DOMESTIC SECURITY			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND . . . . .			887,561

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2689	SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	913,905
2690	SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	6,299,454
2691	SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	11,088,304
2692	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	6,575,197
2693	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GAS TAX COLLECTION TRUST FUND .	1,230,427 49,217
2694	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	238,586
2695	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	64,488
2696	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
2697	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	212,000
TOTAL:	MOTORIST SERVICES FROM TRUST FUNDS . . . . .	115,467,511
	TOTAL POSITIONS . . . . . 1,628.00	
	TOTAL ALL FUNDS . . . . .	115,467,511
PROGRAM: KIRKMAN DATA CENTER		
INFORMATION TECHNOLOGY		
	APPROVED SALARY RATE . . . . .	7,913,358
2698	SALARIES AND BENEFITS . . . . . POSITIONS 165.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	10,192,728
2699	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	262,740
2700	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .	4,489,572 213,265 3,752

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2701	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	357,789
2702	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM GAS TAX COLLECTION TRUST FUND .	1,993,091 17,333
2703	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	93,916
2704	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	7,275,685
2705	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	675,503
2706	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,646
2707	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,478,748
2708	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	2,655,489
2709	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	590,975
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .	30,302,232
	TOTAL POSITIONS . . . . . 165.00	
	TOTAL ALL FUNDS . . . . .	30,302,232
TOTAL:	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . 13,896,921 FROM TRUST FUNDS . . . . .	389,188,883
	TOTAL POSITIONS . . . . . 4,482.50	
	TOTAL ALL FUNDS . . . . .	403,085,804
	TOTAL APPROVED SALARY RATE . . . . . 178,068,028	

LEGISLATIVE BRANCH

SENATE

2710	LUMP SUM SENATE FROM GENERAL REVENUE FUND . . . . .	43,700,478
------	---	------------

HOUSE OF REPRESENTATIVES

2711	LUMP SUM HOUSE FROM GENERAL REVENUE FUND . . . . .	53,458,920
------	--	------------

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

LEGISLATIVE SUPPORT SERVICES

2712	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES - SENATE		
	FROM GENERAL REVENUE FUND . . . . .	23,308,650	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		964,497
	FROM LEGISLATIVE LOBBYIST		
	REGISTRATION TRUST FUND . . . . .		147,516
2713	LUMP SUM		
	LEGISLATIVE SUPPORT SERVICES - HOUSE		
	FROM GENERAL REVENUE FUND . . . . .	23,411,835	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		948,314
	FROM LEGISLATIVE LOBBYIST		
	REGISTRATION TRUST FUND . . . . .		142,846
2714	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	359,425	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		2,903
	FROM LEGISLATIVE LOBBYIST		
	REGISTRATION TRUST FUND . . . . .		396
TOTAL:	LEGISLATIVE SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	47,079,910	
	FROM TRUST FUNDS . . . . .		2,206,472
	TOTAL ALL FUNDS . . . . .		49,286,382

OFFICE OF PUBLIC COUNSEL

2715	LUMP SUM		
	PUBLIC COUNSEL		
	FROM GENERAL REVENUE FUND . . . . .	2,311,661	
2716	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	33,984	
TOTAL:	OFFICE OF PUBLIC COUNSEL		
	FROM GENERAL REVENUE FUND . . . . .	2,345,645	
	TOTAL ALL FUNDS . . . . .		2,345,645

ETHICS, COMMISSION ON

2717	LUMP SUM		
	LOBBY REGISTRATION		
	FROM EXECUTIVE BRANCH LOBBY		
	REGISTRATION TRUST FUND . . . . .		213,159
2718	LUMP SUM		
	ETHICS COMMISSION		
	FROM GENERAL REVENUE FUND . . . . .	2,249,462	
2719	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	54,765	
2720	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,926	
	FROM EXECUTIVE BRANCH LOBBY		
	REGISTRATION TRUST FUND . . . . .		264



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ETHICS, COMMISSION ON  
 FROM GENERAL REVENUE FUND . . . . . 2,307,153  
 FROM TRUST FUNDS . . . . . 213,423  
 TOTAL ALL FUNDS . . . . . 2,520,576

AUDITOR GENERAL

2721 LUMP SUM  
 AUDITOR GENERAL  
 FROM GENERAL REVENUE FUND . . . . . 33,910,507

2722 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 67,977

TOTAL: AUDITOR GENERAL  
 FROM GENERAL REVENUE FUND . . . . . 33,978,484  
 TOTAL ALL FUNDS . . . . . 33,978,484

TOTAL: LEGISLATIVE BRANCH  
 FROM GENERAL REVENUE FUND . . . . . 182,870,590  
 FROM TRUST FUNDS . . . . . 2,419,895  
 TOTAL ALL FUNDS . . . . . 185,290,485

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,499,254

2723 SALARIES AND BENEFITS POSITIONS 422.00  
 FROM OPERATING TRUST FUND . . . . . 25,075,199

2724 OTHER PERSONAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 311,596

2725 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 5,484,649

2726 OPERATING CAPITAL OUTLAY  
 FROM OPERATING TRUST FUND . . . . . 440,528

2727 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM OPERATING TRUST FUND . . . . . 1,120,676

2728 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 3,160,094

2729 SPECIAL CATEGORIES  
 INSTANT TICKET PURCHASE  
 FROM OPERATING TRUST FUND . . . . . 32,831,400

2730 SPECIAL CATEGORIES  
 ADVERTISING AGENCY FEES  
 FROM OPERATING TRUST FUND . . . . . 3,156,945

2731 SPECIAL CATEGORIES  
 PAID ADVERTISING AND PROMOTION  
 FROM OPERATING TRUST FUND . . . . . 30,593,508

2732 SPECIAL CATEGORIES  
 ONLINE GAMES CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 27,325,700

2733 SPECIAL CATEGORIES  
 LOTTERY INSTANT TICKET VENDING MACHINES  
 FROM OPERATING TRUST FUND . . . . . 6,453,600

From the funds provided in Specific Appropriation 2733, the department shall report the net amount of ticket sale revenue generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine

SECTION 6 - GENERAL GOVERNMENT

revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee, and Executive Office of the Governor on a quarterly basis. The department shall submit a report on July 31, 2012, for ticket sale activity for the period April 1, 2012, through June 30, 2012, and for each quarter thereafter.

2734 SPECIAL CATEGORIES  
 LOTTERY FULL SERVICE VENDING MACHINES  
 FROM OPERATING TRUST FUND . . . . . 2,940,000

From the funds provided in Specific Appropriation 2734, the department shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor on a quarterly basis. The department shall submit a report on October 31, 2012, for ticket sale activity for the period July 1, 2012, through September 30, 2012, and for each quarter thereafter.

2735 SPECIAL CATEGORIES  
 RETAILER INCENTIVES  
 FROM OPERATING TRUST FUND . . . . . 1,750,000

2736 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 355,498

2737 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM OPERATING TRUST FUND . . . . . 16,060

2738 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 120,000

2739 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 125,000

2740 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 147,142

2741 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM OPERATING TRUST FUND . . . . . 150,026

2742 DATA PROCESSING SERVICES  
 TRANSFER TO SOUTHWOOD SHARED RESOURCE  
 CENTER - ELECTRONIC MAIL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 64,350

TOTAL: PROGRAM: LOTTERY OPERATIONS  
 FROM TRUST FUNDS . . . . . 141,621,971

TOTAL POSITIONS . . . . . 422.00  
 TOTAL ALL FUNDS . . . . . 141,621,971

TOTAL: LOTTERY, DEPARTMENT OF THE  
 FROM TRUST FUNDS . . . . . 141,621,971

TOTAL POSITIONS . . . . . 422.00  
 TOTAL ALL FUNDS . . . . . 141,621,971  
 TOTAL APPROVED SALARY RATE . . . . . 17,499,254

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,361,256

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2743	SALARIES AND BENEFITS	POSITIONS	74.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			5,619,073
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND . . . . .			150,335
2744	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			38,329
2745	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			638,059
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND . . . . .			41,497
2746	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			9,688
2747	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			102,700
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND . . . . .			81,800
2748	SPECIAL CATEGORIES			
	MAIL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			113,424
2749	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			127,605
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND . . . . .			344
2750	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,150,000
	The funds in Specific Appropriation 2750, shall be placed in reserve. The department is authorized to submit budget amendments as needed for the release of funds in accordance with Chapter 216, Florida Statutes.			
2751	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND . . .			9,635
2752	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			29,107
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND . . . . .			734
2753	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND . . .			105,188
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND . . . . .			15,534
2754	DATA PROCESSING SERVICES			
	TRANSFER TO SOUTHWOOD SHARED RESOURCE			
	CENTER - ELECTRONIC MAIL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			8,561
	FROM COMMUNICATIONS WORKING			
	CAPITAL TRUST FUND . . . . .			198
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM TRUST FUNDS . . . . .			8,241,811
	TOTAL POSITIONS . . . . .	74.00		
	TOTAL ALL FUNDS . . . . .			8,241,811

STATE EMPLOYEE LEASING

	APPROVED SALARY RATE		261,344	
2755	SALARIES AND BENEFITS	POSITIONS	4.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			416,719

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2756	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . .			1,513
TOTAL:	STATE EMPLOYEE LEASING FROM TRUST FUNDS . . . . .			418,232
	TOTAL POSITIONS . . . . .	4.00		
	TOTAL ALL FUNDS . . . . .			418,232

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

	APPROVED SALARY RATE	9,168,249		
2757	SALARIES AND BENEFITS POSITIONS FROM SUPERVISION TRUST FUND . . . .	283.00		12,757,651
2758	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND . . . .			17,000
2759	EXPENSES FROM SUPERVISION TRUST FUND . . . .			4,511,753
2760	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND . . . .			73,727
2761	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND . . . .			5,843,519
2762	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SUPERVISION TRUST FUND . . . .			8,895,794
2763	SPECIAL CATEGORIES DEPARTMENT OF MANAGEMENT SERVICES PROVISIONS FOR FACILITIES SECURITY FROM SUPERVISION TRUST FUND . . . .			1,148,387
2764	SPECIAL CATEGORIES INTERIOR REFURBISHMENT - LEASE SPACE FROM SUPERVISION TRUST FUND . . . .			1,429,509
2765	SPECIAL CATEGORIES MASTER LEASE SPACE TENANT IMPROVEMENT FUNDS FROM OPERATING TRUST FUND . . . . .			754,367
2766	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND . . . .			413,226
2767	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND . . . .			17,348,977

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2767, in the event that utility costs exceed the amount appropriated.

2768	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND . . . .			1,657,550
2769	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND . . . .			73,318

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2770	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND . . . . .		91,577
2771	SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND . . . . .		50,000
2772	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND . . . . .		35,418
2773	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM SUPERVISION TRUST FUND . . . . .		18,856
2774	FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND . . . . .		224,342
2775	FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND . . . . .		147,900
2776	FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND . . . . .		7,775,723
2777	FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND . . . . .	546,446	
2778	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND . . . . .		38,255,689
TOTAL:	FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND . . . . .	546,446	
	FROM TRUST FUNDS . . . . .		101,524,283
	TOTAL POSITIONS . . . . .	283.00	
	TOTAL ALL FUNDS . . . . .		102,070,729

BUILDING CONSTRUCTION

Funds in Specific Appropriations 2779 through 2786 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 Fiscal Year 2012-13 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	487,784	
2779	SALARIES AND BENEFITS POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .	9.00	652,319
2780	EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .		120,557
2781	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .		46,341

SECTION 6 - GENERAL GOVERNMENT

2782	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			6,062
2783	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			1,490
2784	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			3,353
2785	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			6,878
2786	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND . . . . .			993
TOTAL: BUILDING CONSTRUCTION FROM TRUST FUNDS . . . . .				837,993
	TOTAL POSITIONS . . . . .	9.00		
	TOTAL ALL FUNDS . . . . .			837,993
PROGRAM: SUPPORT PROGRAM				
FEDERAL PROPERTY ASSISTANCE				
	APPROVED SALARY RATE	141,876		
2787	SALARIES AND BENEFITS POSITIONS FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .	5.00		230,821
2788	EXPENSES FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			61,817
2789	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			6,379
2790	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			839
2791	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			1,414
2792	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			1,523
2793	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND . . . . .			1,253

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2794 DATA PROCESSING SERVICES  
 TRANSFER TO SOUTHWOOD SHARED RESOURCE  
 CENTER - ELECTRONIC MAIL SERVICES  
 FROM SURPLUS PROPERTY REVOLVING  
 TRUST FUND . . . . . 397

TOTAL: FEDERAL PROPERTY ASSISTANCE  
 FROM TRUST FUNDS . . . . . 304,443  
  
 TOTAL POSITIONS . . . . . 5.00  
 TOTAL ALL FUNDS . . . . . 304,443

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

APPROVED SALARY RATE 333,595

2795 SALARIES AND BENEFITS POSITIONS 6.00  
 FROM OPERATING TRUST FUND . . . . . 461,916

2796 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 105,274

2797 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM OPERATING TRUST FUND . . . . . 4,332

2798 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 934

2799 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 1,147

2800 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 2,744

2801 SPECIAL CATEGORIES  
 PAYMENT OF EXPENSES FROM SALE OF AGENCY  
 VEHICLES  
 FROM OPERATING TRUST FUND . . . . . 750,000

2802 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM OPERATING TRUST FUND . . . . . 25,549

2803 DATA PROCESSING SERVICES  
 TRANSFER TO SOUTHWOOD SHARED RESOURCE  
 CENTER - ELECTRONIC MAIL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 694

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT  
 FROM TRUST FUNDS . . . . . 1,352,590  
  
 TOTAL POSITIONS . . . . . 6.00  
 TOTAL ALL FUNDS . . . . . 1,352,590

PURCHASING OVERSIGHT

APPROVED SALARY RATE 3,644,614

2804 SALARIES AND BENEFITS POSITIONS 70.00  
 FROM GENERAL REVENUE FUND . . . . . 1,474,761  
 FROM OPERATING TRUST FUND . . . . . 3,404,297

From the funds in Specific Appropriation 2804, 10 positions, \$535,030 in General Revenue and 391,516 in salary rate shall be placed into reserve for the purpose of addressing the staffing needs associated with the privatization of additional correctional facilities. The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, for the release of positions, salary rate and funds associated with the staffing needs.

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2805	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,200	
	FROM OPERATING TRUST FUND . . . . .		10,000
2806	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	136,822	
	FROM OPERATING TRUST FUND . . . . .		332,473
2807	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,890	
	FROM OPERATING TRUST FUND . . . . .		15,859
2808	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	13,056	
	FROM OPERATING TRUST FUND . . . . .		91,267
2809	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	305	
	FROM OPERATING TRUST FUND . . . . .		17,540
2810	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	23,169	
	FROM OPERATING TRUST FUND . . . . .		30,000
2811	SPECIAL CATEGORIES		
	WEB-BASED E-PROCUREMENT SYSTEM		
	FROM OPERATING TRUST FUND . . . . .		14,800,000
<p>The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2811, to support transition costs not included in a contract for the operations and maintenance of the MyFloridaMarketPlace system.</p>			
2812	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND . . . . .	147,673	
2813	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	1,167	
	FROM OPERATING TRUST FUND . . . . .		3,219
2814	SPECIAL CATEGORIES		
	PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT		
	FROM OPERATING TRUST FUND . . . . .		959,588
2815	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	8,014	
	FROM OPERATING TRUST FUND . . . . .		13,716
2816	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,128	
	FROM OPERATING TRUST FUND . . . . .		136,731
2817	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,703	
	FROM OPERATING TRUST FUND . . . . .		5,359
TOTAL:	PURCHASING OVERSIGHT		
	FROM GENERAL REVENUE FUND . . . . .	1,826,888	
	FROM TRUST FUNDS . . . . .		19,820,049
	TOTAL POSITIONS . . . . .	70.00	
	TOTAL ALL FUNDS . . . . .		21,646,937



SECTION 6 - GENERAL GOVERNMENT

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	206,638		
2818	SALARIES AND BENEFITS	POSITIONS	6.00	
	FROM OPERATING TRUST FUND	. . . . .		304,893
<p>From the funds provided in Specific Appropriation 2818, the department shall report on the performance of the Office of Supplier Diversity, which shall include, for the previous five fiscal years, the number of minority vendors certified, the number and value of state contracts awarded to minority vendors, the number of jobs created through the office's efforts, and any other performance metrics that demonstrate the effectiveness of the office. The report shall be submitted to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee and the Executive Office of the Governor by October 30, 2012.</p>				
2819	EXPENSES			
	FROM OPERATING TRUST FUND	. . . . .		33,399
2820	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		34,170
2821	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND	. . . . .		2,654
2822	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND	. . . . .		3,272
2823	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM OPERATING TRUST FUND	. . . . .		7,857
2824	DATA PROCESSING SERVICES			
	TRANSFER TO SOUTHWOOD SHARED RESOURCE			
	CENTER - ELECTRONIC MAIL SERVICES			
	FROM OPERATING TRUST FUND	. . . . .		1,191
TOTAL:	OFFICE OF SUPPLIER DIVERSITY			
	FROM TRUST FUNDS	. . . . .		387,436
	TOTAL POSITIONS	. . . . .	6.00	
	TOTAL ALL FUNDS	. . . . .		387,436

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

Funds provided in Specific Appropriations 2825 through 2835 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$355.94
OPS	\$117.61
Justice Administrative Trust Fund	\$258.36
State Court System	\$223.55
County Health Department	\$258.36

	APPROVED SALARY RATE	1,988,604		
2825	SALARIES AND BENEFITS	POSITIONS	31.00	
	FROM STATE PERSONNEL SYSTEM TRUST	FUND	. . . . .	2,538,632
2826	OTHER PERSONAL SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST	FUND	. . . . .	5,000
2827	EXPENSES			
	FROM STATE PERSONNEL SYSTEM TRUST	FUND	. . . . .	224,083

SECTION 6 - GENERAL GOVERNMENT

2828	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			45,151
2829	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			17,427
2830	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			100,000
2831	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			3,524
2832	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			13,326
2833	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			36,539,865
2834	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			11,458
2835	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .			3,572
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM TRUST FUNDS . . . . .			39,502,038
	TOTAL POSITIONS . . . . .	31.00		
	TOTAL ALL FUNDS . . . . .			39,502,038
PROGRAM: INSURANCE BENEFITS ADMINISTRATION				
	APPROVED SALARY RATE		1,395,953	
2836	SALARIES AND BENEFITS POSITIONS	25.00		
	FROM PRETAX BENEFITS TRUST FUND . . . . .			411,810
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .			20,155
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			1,424,347
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .			26,384
2837	OTHER PERSONAL SERVICES			
	FROM PRETAX BENEFITS TRUST FUND . . . . .			2,500
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			2,500
2838	EXPENSES			
	FROM PRETAX BENEFITS TRUST FUND . . . . .			48,832
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .			1,984
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .			294,262
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .			2,875

SECTION 6 - GENERAL GOVERNMENT

2839	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND . . . . .	10,000
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	10,000
2840	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	7,356
2841	SPECIAL CATEGORIES POST PAYMENT CLAIMS AUDIT SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	1,300,000
2842	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PRETAX BENEFITS TRUST FUND . . . . .	348,505
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	1,599,157
2843	SPECIAL CATEGORIES ADMINISTRATIVE SERVICES ONLY CONTRACT FOR HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	52,300,000
2844	SPECIAL CATEGORIES PRESCRIPTION DRUG CLAIMS ADMINISTRATION FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	287,280
2845	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PRETAX BENEFITS TRUST FUND . . . . .	10,313
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .	1,795
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	31,832
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	896
2846	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	50,000
2847	SPECIAL CATEGORIES CONTRACTED BANK SERVICES FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	79,000
2848	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	4,269
2849	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PRETAX BENEFITS TRUST FUND . . . . .	3,953
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .	276
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	10,879
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	131
2850	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PRETAX BENEFITS TRUST FUND . . . . .	14,657
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . .	3,316
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .	36,118

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .		6,146
2851	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM PRETAX BENEFITS TRUST FUND . . . . .		595
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		1,885
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS . . . . .		58,354,008
	TOTAL POSITIONS . . . . .	25.00	
	TOTAL ALL FUNDS . . . . .		58,354,008

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	7,494,007	
2852	SALARIES AND BENEFITS POSITIONS	193.00	
	FROM OPERATING TRUST FUND . . . . .		9,513,445
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .		135,334
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		743,039
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .		39,820
2853	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .		6,029
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		100
2854	EXPENSES		
	FROM OPERATING TRUST FUND . . . . .		3,050,787
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .		13,633
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		81,799
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .		11,370

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 2854 in the event that legislation is signed into law that makes significant changes to the Florida Retirement System that necessitate the notification of active and retired members and the department requires additional budget authority to support the notification.

2855	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
2856	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM OPERATING TRUST FUND . . . . .		17,165
2857	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATING TRUST FUND . . . . .		4,082,850
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .		500
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		191,355
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .		30,000
2858	SPECIAL CATEGORIES		
	OVERTIME		
	FROM OPERATING TRUST FUND . . . . .		122,571

SECTION 6 - GENERAL GOVERNMENT

2859	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .	56,311
2860	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .	159,872
2861	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .	20,171 1,090
2862	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .	55,918 566 4,033 224

Funds provided in Specific Appropriations 2852 through 2862 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.

2863	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .	134,849
2864	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM OPERATING TRUST FUND . . . . .	22,528
2865	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND . . . . .	806,947
2866	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND . . . . .	16,906,959
2867	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND . . . . .	687,731
2868	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND . . . . .	2,233

TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
FROM GENERAL REVENUE FUND . . . . .	18,403,870	
FROM TRUST FUNDS . . . . .		18,663,113
TOTAL POSITIONS . . . . .	193.00	
TOTAL ALL FUNDS . . . . .		37,066,983

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE	3,881,618	
2869 SALARIES AND BENEFITS POSITIONS	73.00	
FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .		4,705,367
FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .		417,489

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2870	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	74,268
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	84,290
2871	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	617,141
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	212,197
2872	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	70,190,273
2873	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	15,484,846
2874	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - NON-WIRELESS E911 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	50,030,674
2875	OPERATING CAPITAL OUTLAY FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	92,159
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	3,600
2876	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	108,035,421
2877	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	1,833,647
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,392,228
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	250,827
2878	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	13,337
2879	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	42,159
2880	SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .	2,008,376
2881	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .	1,989
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	815

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2882	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .			23,080
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .			770
2883	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .			444,270
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .			2,176
2884	DATA PROCESSING SERVICES			
	TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .			9,825
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .			894
TOTAL:	TELECOMMUNICATIONS SERVICES			
	FROM TRUST FUNDS . . . . .			255,972,118
	TOTAL POSITIONS . . . . .	73.00		
	TOTAL ALL FUNDS . . . . .			255,972,118
WIRELESS SERVICES				
	APPROVED SALARY RATE		741,193	
2885	SALARIES AND BENEFITS	POSITIONS	11.00	
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .			86,690
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			954,094
2886	OTHER PERSONAL SERVICES			
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			20,000
2887	EXPENSES			
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .			7,723
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			175,146
2888	OPERATING CAPITAL OUTLAY			
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			22,000
2889	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			1,500,000
2890	SPECIAL CATEGORIES			
	DOMESTIC SECURITY			
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			5,000,000
2891	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . .			512
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			1,275
2892	SPECIAL CATEGORIES			
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT			
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			18,220,000

SECTION 6 - GENERAL GOVERNMENT

2893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			1,394
2894	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			692 3,639
2895	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			1,128
TOTAL:	WIRELESS SERVICES FROM TRUST FUNDS . . . . .			25,994,293
	TOTAL POSITIONS . . . . .	11.00		
	TOTAL ALL FUNDS . . . . .			25,994,293

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

	APPROVED SALARY RATE	6,837,369		
2896	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND . .	POSITIONS 130.00		8,971,111
2897	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .			45,600
2898	EXPENSES FROM WORKING CAPITAL TRUST FUND . .			2,099,162
2899	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .			64,250
2900	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . .			14,899,400

From the funds in Specific Appropriation 2900, \$287,544 shall be placed in reserve related to the operation of the data center. The Southwood Shared Resource Center is authorized to submit budget amendments for the release of funds in accordance with Chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan approved by the Board of Trustees, and projected revenues, by customer, that support the additional release.

2901	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .			11,121
2902	SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND . .			673,150
2903	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND . .			1,107,862
2904	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . .			1,280,528
2905	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .			59,519



SECTION 6 - GENERAL GOVERNMENT

2906	SPECIAL CATEGORIES ELECTRONIC MAIL SERVICES/STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .			11,765,523
2907	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM WORKING CAPITAL TRUST FUND . . .			12,524
TOTAL:	SOUTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS . . . . .			40,989,750
	TOTAL POSITIONS . . . . .	130.00		
	TOTAL ALL FUNDS . . . . .			40,989,750

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

	APPROVED SALARY RATE	1,716,297		
2908	SALARIES AND BENEFITS	POSITIONS	26.00	
	FROM GENERAL REVENUE FUND . . . . .		1,290,359	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .			1,184,964
2909	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .		9,277	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .			53,628
2910	EXPENSES FROM GENERAL REVENUE FUND . . . . .		27,094	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .			354,664
2911	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		7,399	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .			5,721
2912	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .		35,070	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .			32,500
2913	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		10,493	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .			15,903
2914	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND . . . . .		34,314	
2915	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		5,825	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .			4,778
2916	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .		8,267	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .			8,592
2917	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND . . . . .			2,621

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC EMPLOYEES RELATIONS  
 FROM GENERAL REVENUE FUND . . . . . 1,428,098  
 FROM TRUST FUNDS . . . . . 1,663,371  
  
 TOTAL POSITIONS . . . . . 26.00  
 TOTAL ALL FUNDS . . . . . 3,091,469

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

APPROVED SALARY RATE 2,017,764

2918 SALARIES AND BENEFITS POSITIONS 48.50  
 FROM GENERAL REVENUE FUND . . . . . 1,878,606  
 FROM OPERATING TRUST FUND . . . . . 887,894

2919 OTHER PERSONAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 1,040

2920 EXPENSES  
 FROM OPERATING TRUST FUND . . . . . 173,660

2921 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 1,736  
 FROM OPERATING TRUST FUND . . . . . 150,000

2922 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM GENERAL REVENUE FUND . . . . . 693,036

2923 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 3,506  
 FROM OPERATING TRUST FUND . . . . . 16,000

2924 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 44,022  
 FROM OPERATING TRUST FUND . . . . . 33,340

2925 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 49,163

2926 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 16,776  
 FROM OPERATING TRUST FUND . . . . . 4,422

2927 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM OPERATING TRUST FUND . . . . . 4,145

2928 DATA PROCESSING SERVICES  
 TRANSFER TO SOUTHWOOD SHARED RESOURCE  
 CENTER - ELECTRONIC MAIL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 4,145

TOTAL: HUMAN RELATIONS  
 FROM GENERAL REVENUE FUND . . . . . 2,637,682  
 FROM TRUST FUNDS . . . . . 1,323,809  
  
 TOTAL POSITIONS . . . . . 48.50  
 TOTAL ALL FUNDS . . . . . 3,961,491

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

APPROVED SALARY RATE 5,301,360

2929 SALARIES AND BENEFITS POSITIONS 99.00  
 FROM WORKING CAPITAL TRUST FUND . . . . . 6,887,189

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2930	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . .	197,967
2931	EXPENSES FROM WORKING CAPITAL TRUST FUND . .	808,724
2932	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . .	24,084
2933	SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND . .	12,871,316

From the funds in Specific Appropriation 2933, \$873,957 shall be placed in reserve related to the operation of the data center. The Northwood Shared Resource Center is authorized to submit budget amendments for the release of funds in accordance with Chapter 216, Florida Statutes. The budget amendments shall include a detailed spending plan approved by the Board of Trustees, and projected revenues, by customer, that support the additional release.

2934	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . .	5,385,164
2935	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .	12,136
2936	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . .	1,465,100
2937	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . .	51,561
2938	QUALIFIED EXPENDITURE CATEGORY FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM FROM WORKING CAPITAL TRUST FUND . .	1,133,985
2939	QUALIFIED EXPENDITURE CATEGORY CHILD DEPENDENCY SYSTEM REDESIGN FROM WORKING CAPITAL TRUST FUND . .	100,000
2940	QUALIFIED EXPENDITURE CATEGORY SUBSTANCE ABUSE AND MENTAL HEALTH FINANCIAL AND SERVICES ACCOUNTABILITY MANAGEMENT SYSTEM FROM WORKING CAPITAL TRUST FUND . .	150,000
2941	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . .	198,551
2942	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM WORKING CAPITAL TRUST FUND . .	10,236
2943	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM WORKING CAPITAL TRUST FUND . .	569,034
TOTAL:	NORTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS . . . . .	29,865,047
	TOTAL POSITIONS . . . . .	99.00
	TOTAL ALL FUNDS . . . . .	29,865,047

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,358,435		
2944	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	65.00	6,378,097
2945	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			18,082
2946	EXPENSES FROM OPERATING TRUST FUND . . . . .			992,788
2947	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .			61,618
2948	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			180,859
2949	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			67,092
2950	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .			31,500
2951	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .			21,652
2952	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM OPERATING TRUST FUND . . . . .			17,178
TOTAL: PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS . . . . .				7,768,866
	TOTAL POSITIONS . . . . .	65.00		7,768,866
	TOTAL ALL FUNDS . . . . .			

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,394,090		
2953	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	178.00	12,181,828
2954	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			17,836
2955	EXPENSES FROM OPERATING TRUST FUND . . . . .			2,727,800
2956	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .			24,843
2957	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			982,308
2958	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			85,363
2959	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .			1,279

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2960	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .		123,000
2961	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .		63,079
2962	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM OPERATING TRUST FUND . . . . .		7,430
TOTAL:	PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS . . . . .		16,214,766
	TOTAL POSITIONS . . . . .	178.00	
	TOTAL ALL FUNDS . . . . .		16,214,766
TOTAL:	MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	24,842,984	629,198,016
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	1,336.50	
	TOTAL ALL FUNDS . . . . .		654,041,000
	TOTAL APPROVED SALARY RATE . . . . .	64,732,046	

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2963	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . . . .		75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		305,000
2964	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		200,000
2965	SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		6,600,000
2966	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		10,000
2967	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .		10,000
TOTAL:	DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS . . . . .		7,200,000
	TOTAL ALL FUNDS . . . . .		7,200,000

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	3,120,715	
2968	SALARIES AND BENEFITS POSITIONS	89.00	
	FROM GENERAL REVENUE FUND . . . . .	3,111,151	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		1,036,638
2969	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND . . . . .		18,172

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2970	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	4,690,563		
	FROM CAMP BLANDING MANAGEMENT			
	TRUST FUND . . . . .		90,000	
2971	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	162,810		
2972	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND . . . . .	15,000		
	FROM CAMP BLANDING MANAGEMENT			
	TRUST FUND . . . . .		63,678	
2973	SPECIAL CATEGORIES			
	NATIONAL GUARD TUITION ASSISTANCE			
	FROM GENERAL REVENUE FUND . . . . .	1,781,900		
2974	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	333,500		
	FROM CAMP BLANDING MANAGEMENT			
	TRUST FUND . . . . .		25,000	
2975	SPECIAL CATEGORIES			
	MAINTENANCE AND OPERATIONS CONTRACTS			
	FROM GENERAL REVENUE FUND . . . . .	171,000		
	FROM CAMP BLANDING MANAGEMENT			
	TRUST FUND . . . . .		5,000	
2976	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CAMP BLANDING MANAGEMENT			
	TRUST FUND . . . . .		191,943	
2977	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	23,754		
	FROM CAMP BLANDING MANAGEMENT			
	TRUST FUND . . . . .		7,873	
2978	FIXED CAPITAL OUTLAY			
	FLORIDA READINESS CENTERS REVITALIZATION			
	PLAN - STATEWIDE			
	FROM GENERAL REVENUE FUND . . . . .	4,500,000		
2979	FIXED CAPITAL OUTLAY			
	DESIGN/BUILD - EXPLOSIVE ORDNANCE DISPOSAL			
	FACILITY			
	FROM GENERAL REVENUE FUND . . . . .	1,500,000		
TOTAL:	MILITARY READINESS AND RESPONSE			
	FROM GENERAL REVENUE FUND . . . . .	16,289,678		
	FROM TRUST FUNDS . . . . .		1,438,304	
	TOTAL POSITIONS . . . . .	89.00		
	TOTAL ALL FUNDS . . . . .		17,727,982	

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,890,677		
2980	SALARIES AND BENEFITS		52.00	
	POSITIONS			
	FROM GENERAL REVENUE FUND . . . . .	3,663,232		
	FROM FEDERAL GRANTS TRUST FUND . . . . .			307,114
2981	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	54,533		
2982	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	778,222		
2983	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	83,126		

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2984	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	25,000	
2985	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND . . . . .	48,949	
2986	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND . . . . .	5,000	
2987	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	30,200	
2988	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND . . . . .	22,000	
2989	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	211,423	
2990	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	10,000	
2991	SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND . . . . .	238,576	
2992	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	16,980	1,483
2993	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	1,051	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	5,188,292	308,597
	TOTAL POSITIONS . . . . .	52.00	
	TOTAL ALL FUNDS . . . . .		5,496,889

FEDERAL/STATE COOPERATIVE AGREEMENTS

From the funds in Specific Appropriations 2994 through 3005 appropriated to support the Youth Challenge Program, the department shall report, for the previous five fiscal years, the number of cadets enrolled in the program, successfully completing the program, earning a General Educational Development (GED) certificate or high school diploma at program completion, and the number employed (including armed forces) or enrolled in secondary education at program completion. The report shall be submitted to the chair of the Senate Budget Subcommittee on Transportation, Tourism, and Economic Development Appropriations, the chair of the House Transportation and Economic Development Appropriations Subcommittee and the Executive Office of the Governor by October 30, 2012.

	APPROVED SALARY RATE	8,322,666	
2994	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . . .	252.00	10,805,487
2995	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		87,000
2996	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	221,540	12,132,329

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

2997	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		527,538
2998	FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND . . .		450,000
2999	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .		746,000
3000	SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		70,000
3001	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	443,150	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,315,252
3002	SPECIAL CATEGORIES ENGINEERING CONSULTANTS FROM FEDERAL GRANTS TRUST FUND . . .		30,000
3003	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND . . .		920,000
3004	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND . . .		30,000
3005	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .		90,799
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND . . . . .	664,690	
	FROM TRUST FUNDS . . . . .		32,204,405
	TOTAL POSITIONS . . . . .	252.00	
	TOTAL ALL FUNDS . . . . .		32,869,095
TOTAL:	MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	22,142,660	
	FROM TRUST FUNDS . . . . .		41,151,306
	TOTAL POSITIONS . . . . .	393.00	
	TOTAL ALL FUNDS . . . . .		63,293,966
	TOTAL APPROVED SALARY RATE . . . . .	14,334,058	

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

	APPROVED SALARY RATE	1,498,559	
3006	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND . . . . .	18.00	1,919,175
3007	EXPENSES FROM REGULATORY TRUST FUND . . . . .		365,890
3008	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .		6,859
3009	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .		5,021



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3010	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			5,476
TOTAL:	PUBLIC SERVICE COMMISSIONERS FROM TRUST FUNDS . . . . .			2,302,421
	TOTAL POSITIONS . . . . .	18.00		
	TOTAL ALL FUNDS . . . . .			2,302,421

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE		3,300,552	
3011	SALARIES AND BENEFITS	POSITIONS	64.00	
	FROM REGULATORY TRUST FUND . . . . .			4,053,829
3012	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND . . . . .			117,258
3013	EXPENSES			
	FROM REGULATORY TRUST FUND . . . . .			1,143,944
3014	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND . . . . .			257,207
3015	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND . . . . .			72,055
3016	SPECIAL CATEGORIES			
	CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			238,617
3017	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			18,595
3018	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			23,231
3019	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND . . . . .			70,555
3020	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND . . . . .			7,701
3021	DATA PROCESSING SERVICES			
	TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM REGULATORY TRUST FUND . . . . .			32,600
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			6,035,592
	TOTAL POSITIONS . . . . .	64.00		
	TOTAL ALL FUNDS . . . . .			6,035,592

LEGAL SERVICES

	APPROVED SALARY RATE		1,837,445	
3022	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM REGULATORY TRUST FUND . . . . .			2,199,169
3023	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND . . . . .			17,000
3024	EXPENSES			
	FROM REGULATORY TRUST FUND . . . . .			381,831

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3025	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			37,955
3026	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			8,374
3027	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			10,345
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS . . . . .			2,654,674
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			2,654,674

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	6,515,776		
3028	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	138.00	8,613,837
3029	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . .			66,330
3030	EXPENSES FROM REGULATORY TRUST FUND . . . . .			1,380,499
3031	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			181,968
3032	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			41,572
3033	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			45,064
3034	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND . . . . .			350,000
TOTAL:	UTILITY REGULATION FROM TRUST FUNDS . . . . .			10,679,270
	TOTAL POSITIONS . . . . .	138.00		
	TOTAL ALL FUNDS . . . . .			10,679,270

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,404,338		
3035	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	29.00	1,787,004
3036	EXPENSES FROM REGULATORY TRUST FUND . . . . .			410,171
3037	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			12,955

SECTION 6 - GENERAL GOVERNMENT

3038	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .		8,646
3039	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .		9,633
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS . . . . .		2,228,409
	TOTAL POSITIONS . . . . .	29.00	
	TOTAL ALL FUNDS . . . . .		2,228,409
TOTAL:	PUBLIC SERVICE COMMISSION FROM TRUST FUNDS . . . . .		23,900,366
	TOTAL POSITIONS . . . . .	279.00	
	TOTAL ALL FUNDS . . . . .		23,900,366
	TOTAL APPROVED SALARY RATE . . . . .	14,556,670	

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

This service provides the executive direction and leadership for the agency's operational programs, and the internal administrative services providing assistance and support to the operational programs. In addition, this service prepares and oversees internal audits and investigations, performs central planning and budgeting functions, provides legal functions, and handles all media and public relations functions.

Performance Measure:

Limit administrative costs to less than 5.19 percent of total agency costs, and administrative positions to less than 5.05 percent of total agency positions.

3040	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING		
	POSITIONS	254.00	
	FROM GENERAL REVENUE FUND . . . . .	9,890,718	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,176,964
	FROM OPERATING TRUST FUND . . . . .		4,743,863
3041	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,591,795
	FROM OPERATING TRUST FUND . . . . .		904,078
3042	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	91,598	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,943
	FROM OPERATING TRUST FUND . . . . .		101,157
3043	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	16,864	
3044	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,449,321	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		152,386
	FROM OPERATING TRUST FUND . . . . .		240,199

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	11,448,501	
FROM TRUST FUNDS . . . . .		13,921,385
TOTAL POSITIONS . . . . .	254.00	
TOTAL ALL FUNDS . . . . .		25,369,886

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

This service reviews and approves annual property tax rolls submitted by county property appraisers, which contain more than 10 million parcels of property valued at more than \$1.9 trillion; applications for property tax refunds and tax certificate cancellations in excess of \$2,500 submitted by county tax collectors; Truth-In-Millage packages submitted by local taxing authorities; and local governments' compliance with millage-levying limitations.

Performance Measures:

Ensure that at least 90 percent of the property value studied is conducted with a statistically reliable sample.

Ensure that no less than 100 percent of all refund / tax certificate applications are processed within 30 days.

Ensure that no less than 100 percent of all Truth-in-Millage / Millage Levy forms are reviewed within 60 days.

3045 PERFORMANCE-BASED PROGRAM BUDGET		
OPERATIONAL FUNDING		
	POSITIONS	122.00
FROM GENERAL REVENUE FUND . . . . .		7,986,946
3046 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .		155,462
3047 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .		21,500
TOTAL: COMPLIANCE DETERMINATION		
FROM GENERAL REVENUE FUND . . . . .		8,163,908
TOTAL POSITIONS . . . . .	122.00	
TOTAL ALL FUNDS . . . . .		8,163,908

COMPLIANCE ASSISTANCE

This service distributes state pass-through funding to fiscally constrained counties to offset reductions in property tax collections resulting from amendments to Article VII of the State Constitution and coordinates aerial photography and digital mapping of all 67 counties. In addition, this service also conducts central assessments of rail roads and private carlines, which are valued at more than \$1.1 billion and produces statewide statistical data and reports used by the Department of Education and Revenue Estimating Conference to estimate local government revenues.

Performance Measures:

Ensure that at least 94 percent of services provided meet or exceed the users' expectations.

Ensure that no less than 100 percent of all county budget submissions and agency amendments are reviewed within 60 days.

3048 PERFORMANCE-BASED PROGRAM BUDGET		
OPERATIONAL FUNDING		
	POSITIONS	49.00
FROM GENERAL REVENUE FUND . . . . .		3,411,861
FROM CERTIFICATION PROGRAM TRUST		
FUND . . . . .		197,369
3049 AID TO LOCAL GOVERNMENTS		
AERIAL PHOTOGRAPHY AND MAPPING		
FROM GENERAL REVENUE FUND . . . . .		500,000

SECTION 6 - GENERAL GOVERNMENT

	FROM CERTIFICATION PROGRAM TRUST FUND . . . . .		876,266
3050	SPECIAL CATEGORIES PROPERTY APPRAISER AND TAX COLLECTOR CERTIFICATION PROGRAM FROM CERTIFICATION PROGRAM TRUST FUND . . . . .		485,000
3051	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	71,949	
3052	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	500	
3053	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND . . . . .	500,000	
3054	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND . . . . .	25,000,000	
TOTAL:	COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	29,484,310	1,558,635
	TOTAL POSITIONS . . . . .	49.00	
	TOTAL ALL FUNDS . . . . .		31,042,945

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

This service provides case processing that is critical to the program's mission to help children receive financial support, including all activities needed to open a new case or reopen a case; to collect, maintain, and ensure the accuracy of all case, financial, and location information; to receive and respond to verbal and written inquiries concerning child support services; and to provide information and education to the public.

Performance Measure:

Ensure that at least 85 percent of cases have data needed for the next appropriate action.

3055	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING		
	POSITIONS . . . . .	925.00	
	FROM GENERAL REVENUE FUND . . . . .	14,810,911	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		843
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		858,385
	FROM FEDERAL GRANTS TRUST FUND . . . . .		31,709,172
3056	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND . . . . .	3,433,568	
3057	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND . . . . . FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . . FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	4,702,454	8,465,387 151,510 21,195,229
3058	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	127,591	

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		247,673
3059	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	46,713	
	FROM FEDERAL GRANTS TRUST FUND . . .		90,678
3060	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		17,399
	FROM FEDERAL GRANTS TRUST FUND . . .		33,775
3061	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		16,760
	FROM FEDERAL GRANTS TRUST FUND . . .		32,536
TOTAL:	CASE PROCESSING		
	FROM GENERAL REVENUE FUND . . . . .	23,121,237	
	FROM TRUST FUNDS . . . . .		62,819,347
	TOTAL POSITIONS . . . . .	925.00	
	TOTAL ALL FUNDS . . . . .		85,940,584

REMITTANCE AND DISTRIBUTION

This service provides remittance and distribution to help children receive the financial support they need, as all support collections are processed by this service. By continuing to provide this service, the burden on taxpayers to provide financial support to children is reduced. The services provided include receipting, posting, allocation determination and distribution of all payments; creation of collection data files; producing and mailing of payment coupons/billing statements to noncustodial parents and employers; and reconciling financial accounts.

Performance Measure:

Ensure that at least 98 percent of the State Disbursement Unit collections are disbursed within two business days of receipt.

3062	PERFORMANCE-BASED PROGRAM BUDGET		
	OPERATIONAL FUNDING		
		POSITIONS	77.00
	FROM GENERAL REVENUE FUND . . . . .		1,856,176
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		819
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		36,358
	FROM FEDERAL GRANTS TRUST FUND . . .		3,692,262
3063	SPECIAL CATEGORIES		
	TRANSFER GENERAL REVENUE TO CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,241,987	
3064	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,813,526	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		7,762,401
	FROM CLERK OF THE COURT CHILD		
	SUPPORT ENFORCEMENT COLLECTION		
	SYSTEM TRUST FUND . . . . .		583,002
	FROM FEDERAL GRANTS TRUST FUND . . .		18,960,949

The department is authorized to submit budget amendments in accordance with Chapter 216, Florida Statutes, to increase Specific Appropriation 3064, in the event that revenues deposited into the Clerk of Court Child Support Enforcement Collection System Trust Fund exceed the amount appropriated.

3065	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	11,025	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		21,401
3066	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,026	
	FROM FEDERAL GRANTS TRUST FUND . . .		3,933
3067	FINANCIAL ASSISTANCE PAYMENTS		
	CHILD SUPPORT INCENTIVE PAYMENTS -		
	POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		750,000
3068	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		16,887
	FROM FEDERAL GRANTS TRUST FUND . . .		32,781
3069	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		16,268
	FROM FEDERAL GRANTS TRUST FUND . . .		31,578
TOTAL:	REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND . . . . .	7,924,740	
	FROM TRUST FUNDS . . . . .		31,908,639
	TOTAL POSITIONS . . . . .	77.00	
	TOTAL ALL FUNDS . . . . .		39,833,379

ESTABLISHMENT

This service provides paternity establishment to help children receive the financial support they need. It provides all activities needed to establish paternity for children and establish and modify support orders. Providing this service reduces the burden on taxpayers to provide financial support and health care coverage to children. The services provided include paternity determination; paternity establishment; initial support order establishment; and modification of existing support orders to ensure that the order reflects the current circumstances of the family.

Performance Measure:

Ensure that at least 75.5 percent of cases have an order for support.

3070	PERFORMANCE-BASED PROGRAM BUDGET		
	OPERATIONAL FUNDING		
		POSITIONS	655.00
	FROM GENERAL REVENUE FUND . . . . .		11,925,353
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		819
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		311,710
	FROM FEDERAL GRANTS TRUST FUND . . .		24,018,660
3071	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	5,033,281	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND . . . . .		8,753,440
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND . . . . .		710,773
	FROM FEDERAL GRANTS TRUST FUND . . .		18,927,983
3072	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	90,882	
	FROM FEDERAL GRANTS TRUST FUND . . .		176,420
3073	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	20,391	
	FROM FEDERAL GRANTS TRUST FUND . . .		39,582

SECTION 6 - GENERAL GOVERNMENT

3074	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		16,887
	FROM FEDERAL GRANTS TRUST FUND . . . . .		32,781
3075	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	67,008	130,091
	FROM FEDERAL GRANTS TRUST FUND . . . . .		
3076	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		16,268
	FROM FEDERAL GRANTS TRUST FUND . . . . .		31,578
3077	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND . . . . .	235,140	456,447
	FROM FEDERAL GRANTS TRUST FUND . . . . .		
TOTAL:	ESTABLISHMENT FROM GENERAL REVENUE FUND . . . . .	17,372,055	53,623,439
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	655.00	70,995,494
	TOTAL ALL FUNDS . . . . .		

COMPLIANCE

This service provides compliance to help children receive the financial support they need, as it provides the needed activities to monitor noncustodial parents' compliance with ordered support provisions and initiate activities to obtain compliance. Providing this service allows custodial parents and children to benefit from financial support, thus reducing the burden of taxpayers to provide financial support and health care coverage. The services produced are proactive identification of cases that have a compliance discrepancy; administrative and judicial enforcement actions to obtain compliance; investigation of overpayments and refunding overpayments to payers; and support to families.

Performance Measure:  
Ensure that at least 67 percent of the support due was collected.

3078	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING  POSITIONS	621.00	
	FROM GENERAL REVENUE FUND . . . . .	12,255,308	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		316,426
	FROM FEDERAL GRANTS TRUST FUND . . . . .		23,909,537
3079	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND . . . . .	3,996,728	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		6,513,518
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		371,449
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,175,267
3080	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	86,397	167,712
	FROM FEDERAL GRANTS TRUST FUND . . . . .		
3081	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	29,864	57,971
	FROM FEDERAL GRANTS TRUST FUND . . . . .		



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE		
FROM GENERAL REVENUE FUND . . . . .	16,368,297	
FROM TRUST FUNDS . . . . .		43,511,880
TOTAL POSITIONS . . . . .	621.00	
TOTAL ALL FUNDS . . . . .		59,880,177

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

This service receives and processes tax returns and tax receipts in addition to capturing all data necessary to accurately deposit tax dollars into state, local, and trust fund accounts. This service also creates, maintains and updates accounts for taxpayers either required to file tax returns and pay taxes or that are exempt from taxation. In addition, this service accounts for and posts tax revenue to the appropriate funds for distribution into local and state accounts.

Performance Measures:

Ensure that deposits do not exceed a dollar-weighted average of 0.28 days from receipt of payment to deposit.

Ensure that at least 96 percent of distributions are made timely.

3082	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING		
	POSITIONS	425.50	
	FROM GENERAL REVENUE FUND . . . . .	17,453,779	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,018,003
	FROM OPERATING TRUST FUND . . . . .		7,026,962
3083	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . .		16,167,042
3084	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND . . . . .		592,958
3085	SPECIAL CATEGORIES ONE STOP BUSINESS REGISTRATION PORTAL		
	FROM GENERAL REVENUE FUND . . . . .	2,348,266	
	FROM OPERATING TRUST FUND . . . . .		651,734
3086	SPECIAL CATEGORIES ADMINISTRATION OF UNEMPLOYMENT COMPENSATION TAX		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		387,700
3087	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND . . . . .		350,000
3088	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	114,600	
	FROM OPERATING TRUST FUND . . . . .		63,210
3089	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	20,036	
	FROM OPERATING TRUST FUND . . . . .		4,964
TOTAL:	TAX PROCESSING		
	FROM GENERAL REVENUE FUND . . . . .	19,936,681	
	FROM TRUST FUNDS . . . . .		29,262,573
	TOTAL POSITIONS . . . . .	425.50	
	TOTAL ALL FUNDS . . . . .		49,199,254

TAXPAYER AID

This service educates and assists taxpayers. Taxpayer education is information provided to taxpayers as initiated by the department when

SECTION 6 - GENERAL GOVERNMENT

the need to convey information to taxpayers becomes necessary. Examples include tax returns and related instructions, general information bulletins, and the offering of online tutorials. Taxpayer assistance provided by the department is initiated by a taxpayer request for information or assistance and provided on a case-by-case basis as needed.

Performance Measure:

Ensure that at least 88 percent of respondents, using the new automated survey system, indicate that the educational information/assistance rendered met or exceeded expectations.

3090	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING			
		POSITIONS	121.00	
	FROM GENERAL REVENUE FUND . . . . .		6,932,171	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			576,017
	FROM OPERATING TRUST FUND . . . . .			1,207,245
3091	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND . . . . .			50,000
3092	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		46,051	
	FROM OPERATING TRUST FUND . . . . .			25,402
3093	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		101,204	
	FROM OPERATING TRUST FUND . . . . .			20,796
TOTAL:	TAXPAYER AID			
	FROM GENERAL REVENUE FUND . . . . .		7,079,426	
	FROM TRUST FUNDS . . . . .			1,879,460
	TOTAL POSITIONS . . . . .	121.00		
	TOTAL ALL FUNDS . . . . .			8,958,886

COMPLIANCE DETERMINATION

This service performs examinations and reviews of tax returns, supporting documents, accounting records, and/or third party data to determine taxpayers' compliance with the tax laws. Examinations may be limited solely to the information shown on a filed tax return and supporting schedules or may include a more detailed examination of taxpayers' books and records to determine if all tax due was reported or that an unregistered taxpayer was properly registered and/or owes tax.

Performance Measure:

Ensure that at least 65 percent of tax compliance examinations result in a material adjustment to a taxpayer's account.

3094	PERFORMANCE-BASED PROGRAM BUDGET OPERATIONAL FUNDING			
		POSITIONS	1,135.00	
	FROM GENERAL REVENUE FUND . . . . .		33,161,390	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			14,141,768
	FROM OPERATING TRUST FUND . . . . .			26,379,915
3095	SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND . . . . .			750,000
3096	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		295,090	
	FROM OPERATING TRUST FUND . . . . .			162,765
3097	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .		70,000	
	FROM OPERATING TRUST FUND . . . . .			95,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE DETERMINATION		
FROM GENERAL REVENUE FUND . . . . .	33,526,480	
FROM TRUST FUNDS . . . . .		41,529,448
TOTAL POSITIONS . . . . .	1,135.00	
TOTAL ALL FUNDS . . . . .		75,055,928

COMPLIANCE RESOLUTION

This service manages the outcomes of the Compliance Determination service. Accounts receivables require follow-up and consist of identified tax underpayments requiring collection action, which is accomplished via a centralized out-bound phone bank or via field collection for those taxpayers that fail to quickly pay their tax obligations.

Performance Measure:

Ensure that the accounts receivable balance does not exceed 1.8 percent of total revenues.

3098	PERFORMANCE-BASED PROGRAM BUDGET		
	OPERATIONAL FUNDING		
		POSITIONS	527.50
	FROM GENERAL REVENUE FUND . . . . .		17,605,077
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,114,960
	FROM OPERATING TRUST FUND . . . . .		11,526,979
3099	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND . . . . .		350,000
3100	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	134,673	
	FROM OPERATING TRUST FUND . . . . .		74,286
3101	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	23,509	
	FROM OPERATING TRUST FUND . . . . .		6,491
TOTAL: COMPLIANCE RESOLUTION			
	FROM GENERAL REVENUE FUND . . . . .	17,763,259	
	FROM TRUST FUNDS . . . . .		17,072,716
	TOTAL POSITIONS . . . . .	527.50	
	TOTAL ALL FUNDS . . . . .		34,835,975

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

This service provides technical expertise and support to the department for planning, developing and implementing information technology (IT), which includes setting and enforcing standards, promulgating IT policy and coordinating all department IT activities; assuring that state-of-the-art technology is available to the department's employees and taxpayers; and developing automated solutions to support the department's business processes.

Performance Measure:

Ensure that at least 99 percent of the critical systems are available.

3102	PERFORMANCE-BASED PROGRAM BUDGET		
	OPERATIONAL FUNDING		
		POSITIONS	167.00
	FROM GENERAL REVENUE FUND . . . . .		4,568,951
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,025,986
	FROM OPERATING TRUST FUND . . . . .		7,990,409
3103	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,931	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,967
	FROM OPERATING TRUST FUND . . . . .		12,210

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3104	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,100
	FROM OPERATING TRUST FUND . . . . .		240,000
3105	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	74,714	
	FROM OPERATING TRUST FUND . . . . .		139,709
3106	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,922,741	
	FROM OPERATING TRUST FUND . . . . .		1,925,592
3107	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	95,388	
	FROM OPERATING TRUST FUND . . . . .		286,527
3108	DATA PROCESSING SERVICES		
	TRANSFER TO SOUTHWOOD SHARED RESOURCE		
	CENTER - ELECTRONIC MAIL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	197,489	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		76,007
	FROM OPERATING TRUST FUND . . . . .		379,142
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	6,862,214	
	FROM TRUST FUNDS . . . . .		15,093,649
	TOTAL POSITIONS . . . . .	167.00	
	TOTAL ALL FUNDS . . . . .		21,955,863
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	199,051,108	
	FROM TRUST FUNDS . . . . .		312,181,171
	TOTAL POSITIONS . . . . .	5,079.00	
	TOTAL ALL FUNDS . . . . .		511,232,279

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,256,764	
3109	SALARIES AND BENEFITS	POSITIONS	78.00
	FROM GENERAL REVENUE FUND . . . . .		3,784,109
	FROM FEDERAL GRANTS TRUST FUND . . . . .		982,957
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		411,559
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		78,212
3110	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	510,425	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,555
3111	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,250	
3112	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	409	
3113	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,640	
3114	SPECIAL CATEGORIES		
	LITIGATION EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	500,000	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3115	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	43,576	
3116	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	28,529	
3117	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	28,157	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,030
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		280
3118	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	13,750	
3119	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	979,146	
3120	DATA PROCESSING SERVICES TRANSFER TO SOUTHWOOD SHARED RESOURCE CENTER - ELECTRONIC MAIL SERVICES FROM GENERAL REVENUE FUND . . . . .	65,417	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .	5,983,408	
	FROM TRUST FUNDS . . . . .		1,483,593
	TOTAL POSITIONS . . . . .	78.00	
	TOTAL ALL FUNDS . . . . .		7,467,001

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,024,832	
3121	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	54.00 986,783	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,768,112
3122	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	78,435	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		300,000
3123	EXPENSES FROM GENERAL REVENUE FUND . . . . .	601,559	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		604,437
3124	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND . . . . .	2,500,600	
3125	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	33,136	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,125
3126	SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND . . . . .	1,219,868	
3127	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		525,000
3128	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND . . . . .		2,787,751

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3129	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	254,566	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		300,058
3130	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		800,000
3131	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	79,721	
3132	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION		
	FROM GENERAL REVENUE FUND . . . . .	310,779	
3133	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	29,669	
3134	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT)		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,000,000

Funds in Specific Appropriation 3134 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3135	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	8,544	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,037
3136	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	45,725	
3137	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		39,701
TOTAL:	ELECTIONS		
	FROM GENERAL REVENUE FUND . . . . .	6,149,385	
	FROM TRUST FUNDS . . . . .		10,134,221
	TOTAL POSITIONS . . . . .	54.00	
	TOTAL ALL FUNDS . . . . .		16,283,606

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE 1,920,354

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3138	SALARIES AND BENEFITS	POSITIONS	52.00	
	FROM GENERAL REVENUE FUND		1,076,087	
	FROM FEDERAL GRANTS TRUST FUND			316,310
	FROM GRANTS AND DONATIONS TRUST			1,275,719
	FUND			
3139	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		29,317	
	FROM FEDERAL GRANTS TRUST FUND			376,251
	FROM GRANTS AND DONATIONS TRUST			1,329,752
	FUND			
3140	EXPENSES			
	FROM GENERAL REVENUE FUND		179,138	
	FROM FEDERAL GRANTS TRUST FUND			565,690
	FROM GRANTS AND DONATIONS TRUST			500,784
	FUND			
3141	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			15,625
3142	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		96,275	
	FROM FEDERAL GRANTS TRUST FUND			189,307
	FROM GRANTS AND DONATIONS TRUST			236,162
	FUND			
3143	SPECIAL CATEGORIES			
	GRANTS AND AIDS - HISTORIC PRESERVATION			
	GRANTS			
	FROM FEDERAL GRANTS TRUST FUND			118,250
3144	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		29,734	
3145	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		9,088	
	FROM FEDERAL GRANTS TRUST FUND			3,610
	FROM GRANTS AND DONATIONS TRUST			11,553
	FUND			
3146	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		11,178	
	FROM FEDERAL GRANTS TRUST FUND			2,078
	FROM GRANTS AND DONATIONS TRUST			8,688
	FUND			
3147	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GRANTS AND DONATIONS TRUST			34,746
	FUND			
3148	FIXED CAPITAL OUTLAY			
	THE GROVE - REPAIR/MAINTENANCE/ADA			
	COMPLIANCE - DMS MGD			
	FROM GENERAL REVENUE FUND		1,370,047	
3149	FIXED CAPITAL OUTLAY			
	REPAIRS AND RENOVATIONS, ROOF REPAIRS -			
	DMS MGD			
	FROM GENERAL REVENUE FUND		275,000	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION			
	FROM GENERAL REVENUE FUND		3,075,864	
	FROM TRUST FUNDS			4,984,525
	TOTAL POSITIONS		52.00	
	TOTAL ALL FUNDS			8,060,389

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,734,623		
3150	SALARIES AND BENEFITS	POSITIONS	109.00	
	FROM GENERAL REVENUE FUND		4,672,993	
	FROM OPERATING TRUST FUND			302,156
3151	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			10,000
3152	EXPENSES			
	FROM GENERAL REVENUE FUND		1,183,110	
	FROM OPERATING TRUST FUND			169,597
3153	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		20,001	
	FROM OPERATING TRUST FUND			5,919
3154	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		204,962	
	FROM OPERATING TRUST FUND			40,000
3155	SPECIAL CATEGORIES			
	RICO ACT - ALIEN CORPORATIONS			
	FROM GENERAL REVENUE FUND		322,797	
3156	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		16,167	
3157	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		5,880	
3158	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		40,664	
3159	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND		6,437	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS			
	FROM GENERAL REVENUE FUND		6,473,011	
	FROM TRUST FUNDS			527,672
	TOTAL POSITIONS		109.00	
	TOTAL ALL FUNDS			7,000,683

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

	APPROVED SALARY RATE	2,938,794		
3160	SALARIES AND BENEFITS	POSITIONS	74.00	
	FROM GENERAL REVENUE FUND		1,295,011	
	FROM FEDERAL GRANTS TRUST FUND			1,492,831
	FROM RECORDS MANAGEMENT TRUST FUND			1,028,094
3161	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		73,251	
	FROM FEDERAL GRANTS TRUST FUND			217,195
	FROM RECORDS MANAGEMENT TRUST FUND			52,412
3162	EXPENSES			
	FROM GENERAL REVENUE FUND		1,662,889	
	FROM FEDERAL GRANTS TRUST FUND			320,574
	FROM RECORDS MANAGEMENT TRUST FUND			604,423



FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3163	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	21,300,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,792,039
3164	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	24,960	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		40,498
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		9,740
3165	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	126,764	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		494,687
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		187,059
3166	SPECIAL CATEGORIES		
	LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND . . . . .	187,405	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,167,945
3167	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	40,504	
3168	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	18,101	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,308
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		3,724
3169	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,607	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,948
	FROM RECORDS MANAGEMENT TRUST FUND . . . . .		8,343
TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	24,746,492	
	FROM TRUST FUNDS . . . . .		10,535,820
	TOTAL POSITIONS . . . . .	74.00	
	TOTAL ALL FUNDS . . . . .		35,282,312
PROGRAM: CULTURAL AFFAIRS			
CULTURAL AFFAIRS			
	APPROVED SALARY RATE	1,241,924	
3170	SALARIES AND BENEFITS	POSITIONS	36.00
	FROM GENERAL REVENUE FUND . . . . .	573,115	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		524,272
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		655,955
3171	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	14,163	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		117
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		81,244
3172	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	158,287	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		24,568
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		628,072
3173	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - ARTS GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		297,200

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 6 - GENERAL GOVERNMENT

3174	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	675	
3175	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	91,089	28,000 48,346
3176	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES FROM GENERAL REVENUE FUND . . . . .	350,000	
3177	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	14,302	
3178	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,094	321 5,796
3179	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	11,777	1,822
3180	FIXED CAPITAL OUTLAY MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT FROM GENERAL REVENUE FUND . . . . .	1,000,000	
TOTAL:	CULTURAL AFFAIRS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	2,215,502	2,295,713
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	36.00	4,511,215
TOTAL:	STATE, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	48,643,662	29,961,544
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . . TOTAL APPROVED SALARY RATE . . . . .	403.00 16,117,291	78,605,206
TOTAL OF SECTION 6	FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . . TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	830,704,794 18,623.75	3,079,013,082 3,909,717,876

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

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 the salaries, other operational expenditures and fixed capital outlay.

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,848,635		
3181	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM GENERAL REVENUE FUND		4,787,144	
	FROM STATE COURTS REVENUE TRUST			2,525,893
	FUND			
3182	OTHER PERSONAL SERVICES			
	FROM STATE COURTS REVENUE TRUST			90,059
	FUND			
3183	EXPENSES			
	FROM STATE COURTS REVENUE TRUST			681,252
	FUND			
3184	OPERATING CAPITAL OUTLAY			
	FROM STATE COURTS REVENUE TRUST			19,371
	FUND			
3185	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE COURTS REVENUE TRUST			332,179
	FUND			
3186	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM STATE COURTS REVENUE TRUST			15,000
	FUND			
3187	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		65,562	
3188	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM STATE COURTS REVENUE TRUST			248,018
	FUND			
3189	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM STATE COURTS REVENUE TRUST			44,068
	FUND			
3190	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		1,565	
	FROM STATE COURTS REVENUE TRUST			21,791
	FUND			
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		4,854,271	
	FROM TRUST FUNDS			3,977,631
	TOTAL POSITIONS		97.00	
	TOTAL ALL FUNDS			8,831,902

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,879,510		
3191	SALARIES AND BENEFITS	POSITIONS	174.50	
	FROM GENERAL REVENUE FUND		5,791,792	

SECTION 7 - JUDICIAL BRANCH

	FROM ADMINISTRATIVE TRUST FUND . . .		315,214
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		2,949,651
	FROM COURT EDUCATION TRUST FUND . . .		1,142,798
	FROM FEDERAL GRANTS TRUST FUND . . .		1,175,941
3192	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		225,104
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		235,981
	FROM COURT EDUCATION TRUST FUND . . .		105,540
	FROM FEDERAL GRANTS TRUST FUND . . .		115,003
3193	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	230,006	
	FROM ADMINISTRATIVE TRUST FUND . . .		284,676
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		1,083,198
	FROM COURT EDUCATION TRUST FUND . . .		1,859,606
	FROM FEDERAL GRANTS TRUST FUND . . .		510,204
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		142,355
3194	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		50,000
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		494,329
	FROM COURT EDUCATION TRUST FUND . . .		10,000
	FROM FEDERAL GRANTS TRUST FUND . . .		111,376
3195	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		151,000
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		229,290
	FROM COURT EDUCATION TRUST FUND . . .		158,448
	FROM FEDERAL GRANTS TRUST FUND . . .		400,195
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		102,000
3196	SPECIAL CATEGORIES		
	FLORIDA CASES SOUTHERN 2ND REPORTER		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		589,570
3197	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	41,144	
3198	SPECIAL CATEGORIES		
	COMPUTER SUBSCRIPTION SERVICES		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		181,450
3199	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		23,943
3200	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	6,259	
	FROM ADMINISTRATIVE TRUST FUND . . .		220
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		27,006
	FROM COURT EDUCATION TRUST FUND . . .		4,116
	FROM FEDERAL GRANTS TRUST FUND . . .		4,205
3201	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . .		874,304
3202	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		150,000

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 1,349,617  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 80,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 6,069,201  
 FROM TRUST FUNDS . . . . . 15,136,340

TOTAL POSITIONS . . . . . 174.50  
 TOTAL ALL FUNDS . . . . . 21,205,541

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3203 SPECIAL CATEGORIES  
 DUE PROCESS CONTINGENCY FUND  
 POSITIONS 22.00

Positions authorized in Specific Appropriation 3203 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

APPROVED SALARY RATE 28,143,009

3204 SALARIES AND BENEFITS POSITIONS 433.00  
 FROM GENERAL REVENUE FUND . . . . . 33,403,102  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,595,289

3205 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 66,767

3206 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 2,995,509  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 94,669

3207 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 85,364  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 27,000

3208 SPECIAL CATEGORIES  
 COMPENSATION TO RETIRED JUDGES  
 FROM GENERAL REVENUE FUND . . . . . 51,790

3209 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 675,645

3210 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 114,417

3211 SPECIAL CATEGORIES  
 DISTRICT COURT OF APPEAL LAW LIBRARY  
 FROM GENERAL REVENUE FUND . . . . . 162,797

3212 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM STATE COURTS REVENUE TRUST  
 FUND . . . . . 58,331

3213 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 98,946  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,216

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

3214	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	171,100	
TOTAL:	COURT OPERATIONS - APPELLATE COURTS		
	FROM GENERAL REVENUE FUND . . . . .	37,825,437	
	FROM TRUST FUNDS . . . . .		1,777,505
	TOTAL POSITIONS . . . . .	433.00	
	TOTAL ALL FUNDS . . . . .		39,602,942

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

	APPROVED SALARY RATE	191,071,773	
3215	SALARIES AND BENEFITS	POSITIONS	2,947.00
	FROM GENERAL REVENUE FUND . . . . .	186,410,433	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		67,138
	FROM STATE COURTS REVENUE TRUST	FUND . . . . .	44,572,862
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,688,903
3216	OTHER PERSONAL SERVICES		
	FROM STATE COURTS REVENUE TRUST	FUND . . . . .	38,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		125,748
3217	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,007,110	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,928
	FROM STATE COURTS REVENUE TRUST	FUND . . . . .	7,200,495
	FROM FEDERAL GRANTS TRUST FUND . . . . .		110,616
	FROM GRANTS AND DONATIONS TRUST	FUND . . . . .	23,750
3218	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	804,635	
3219	SPECIAL CATEGORIES		
	CIVIL TRAFFIC INFRACTION HEARING OFFICERS		
	FROM STATE COURTS REVENUE TRUST	FUND . . . . .	1,339,864
3220	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ADVOCACY CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	138,240	
3221	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND . . . . .	2,130,834	
	FROM GRANTS AND DONATIONS TRUST	FUND . . . . .	51,250
3222	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,367	
	FROM STATE COURTS REVENUE TRUST	FUND . . . . .	1,282,167
3223	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,174,772	
3224	SPECIAL CATEGORIES		
	STATEWIDE GRAND JURY - EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	143,310	
3225	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM STATE COURTS REVENUE TRUST	FUND . . . . .	152,423

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

3226	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .		3,307,332
3227	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	19,962,266	1,104,930
3228	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM STATE COURTS REVENUE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	233,666	418,658 32,715
3229	SPECIAL CATEGORIES GRANTS AND AIDS - DRUG COURTS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .		10,685,523
3230	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .		1,212,158
3231	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 . . . . .	212,015,633	77,516,362
	TOTAL POSITIONS . . . . .	2,947.00	
	TOTAL ALL FUNDS . . . . .		289,531,995
COURT OPERATIONS - COUNTY COURTS			
	APPROVED SALARY RATE	54,968,832	
3232	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM STATE COURTS REVENUE TRUST FUND . . . . .	644.00 63,443,212	6,803,409
3233	EXPENSES FROM STATE COURTS REVENUE TRUST FUND . . . . .		3,197,614
3234	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND . . . . .	75,000	
3235	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND . . . . .		204,000
3236	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	100,336	
3237	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE COURTS REVENUE TRUST FUND . . . . .		19,550
3238	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	71,983	

FISCAL YEAR 2012-13 GOVERNOR'S RECOMMENDED GENERAL APPROPRIATIONS ACT

SECTION 7 - JUDICIAL BRANCH

FROM STATE COURTS REVENUE TRUST FUND . . . . .		72,087	
TOTAL: COURT OPERATIONS - COUNTY COURTS			
FROM GENERAL REVENUE FUND . . . . .	63,690,531		
FROM TRUST FUNDS . . . . .			10,296,660
TOTAL POSITIONS . . . . .	644.00		
TOTAL ALL FUNDS . . . . .			73,987,191

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE	306,608		
3239 SALARIES AND BENEFITS POSITIONS	5.00		
FROM GENERAL REVENUE FUND . . . . .		379,422	
3240 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		148,338	
3241 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .		1,638	
3242 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .		190,475	
3243 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .		767	
3244 SPECIAL CATEGORIES			
LITIGATION EXPENSES			
FROM GENERAL REVENUE FUND . . . . .		181,294	
3245 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .		1,114	
TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS			
FROM GENERAL REVENUE FUND . . . . .		903,048	
TOTAL POSITIONS . . . . .	5.00		
TOTAL ALL FUNDS . . . . .			903,048
TOTAL: STATE COURT SYSTEM			
FROM GENERAL REVENUE FUND . . . . .	325,358,121		
FROM TRUST FUNDS . . . . .			108,704,498
TOTAL POSITIONS . . . . .	4,322.50		
TOTAL ALL FUNDS . . . . .			434,062,619
TOTAL APPROVED SALARY RATE . . . . .	289,218,367		

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND . . . . .	325,358,121		
FROM TRUST FUNDS . . . . .			108,704,498
TOTAL POSITIONS . . . . .	4,322.50		
TOTAL ALL FUNDS . . . . .			434,062,619



SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2012-13

ALL PROVISIONS OF THIS SECTION ARE SUBJECT TO COLLECTIVE BARGAINING LAW AND LEGISLATIVE APPROPRIATION

Statement of Purpose: This section provides instructions for implementing Fiscal Year 2012-13 salary and benefits appropriations and Specific Appropriation 2028. All allocations and distributions of these funds are to be made in strict accordance with the provisions of this act.

(1) ELECTED OFFICERS, FULL-TIME MEMBERS OF COMMISSIONS AND OTHER DESIGNATED EMPLOYEES

(a) The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the period from July 1, 2012 through June 30, 2013; however, these salaries may be reduced on a voluntary basis.

7/1/2012

=====	
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
Commissioner - Public Service Commission.....	130,036
Public Employees Relations Commission Chair.....	95,789
Public Employees Relations Commission Commissioners.....	45,362
Commissioner - Parole .....	90,724
State Attorneys and Public Defenders.....	150,077
Criminal Conflict and Civil Regional Counsels.....	98,000

None of the officers and 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) SPECIAL PAY ISSUES

(a) From funds provided in Specific Appropriation 2028, each state agency shall be allocated an amount equal to two percent of the aggregate base rate of pay for its employees as of July 1, 2012, for the purpose of granting discretionary nonrecurring lump-sum performance bonuses to retain and reward eligible personnel pursuant to the agency's bonus plan. Each agency is limited to granting these discretionary bonuses to 35 percent of the agency's total authorized positions. This limitation may be waived by the Office of Policy and Budget in the Executive Office of the Governor upon a showing of exceptional circumstances. Each eligible employee may receive a one-time lump sum bonus of up to five thousand dollars (\$5,000), and applicable taxes may be paid by the agency. An eligible employee must have demonstrated "outstanding" performance during the period of January 1, 2012, through December 31, 2012, as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans. No bonus provided under this paragraph may be paid prior to April 1, 2013.

(b) From the funds provided in Specific Appropriation 2028, \$1,730,000 is provided for rebates of mandatory employee contributions to the Florida Retirement System relating to hours actually worked during the period June 24, 2011 through June 30, 2011, but paid on or after July 1, 2011. The amounts of the rebates for the affected employees shall be determined by the Department of Management Services, in its sole discretion. The Chief Financial Officer is directed to issue such rebates in the amounts determined by the Department of Management Services. This paragraph is not intended to grant any entitlement to such rebates to any state employee or state retiree.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) STATE LIFE INSURANCE AND STATE DISABILITY INSURANCE

Funds are provided in each agency's budget to continue paying the state share of the State Life Insurance Program and the State's Disability Insurance Program premiums.

(b) STATE HEALTH INSURANCE PREMIUMS

1. For the period July 1, 2012, through June 30, 2013, the Department of Management Services shall administer the plans and benefits provided under the State Group Insurance Program consistent with the following parameters:

a. The State Group Insurance Program will include a State Group Health Insurance Standard Plan, a State Group Health Insurance High Deductible Health Plan, Health Maintenance Organization Standard Plans, and Health Maintenance Organization High Deductible Health Plans.

b. The benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health insurance benefits as approved by the Legislature.

c. The high deductible health plans shall continue to include an integrated health savings account. Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions relating to the Medicare Prescription Drug, Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account to the extent authorized in section 110.123(12), Florida Statutes.

2. Funds are provided in each agency's budget to continue paying the state share of the State Group Health Insurance premiums. The budget authority provided in Specific Appropriation 2027, shall be allocated by the Executive Office of the Governor among the appropriate agencies based on the savings realized by each agency as a result of all employees paying equal premiums based on coverage selections.

(4) OTHER BENEFITS

(a) The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university or community college to all full-time employees on a space available basis as authorized by law.

(b) All state branches, departments and agencies which have established accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Services, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(d) The state shall continue to reimburse, at current levels, for replacement of personal property.

(e) The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized to be paid from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable administrative rules promulgated by the Department of Management Services, and collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, is authorized to continue such training program. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives as necessary to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training programs for employees in the field of transportation engineering, right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for these training programs prior to June 30, 2006.

(g) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period to each law enforcement officer assigned to the Office of Motor Carrier Compliance who maintains certification by the Commercial Vehicle Safety Alliance.

(h) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this subparagraph.

(i) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

(j) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

SECTION 9. There is hereby appropriated \$19,525,262 in nonrecurring funds from the General Revenue Fund to the Agency for Health Care Administration to cover Fiscal Year 2011-12 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 10. The unexpended balance in Specific Appropriation 159 of Chapter 2011-69, Laws of Florida, for Enhanced Detection Technology shall revert and is reappropriated for Fiscal Year 2012-13 for the same purpose.

SECTION 11. There is hereby appropriated \$16,049,838 in recurring and \$20,650,162 in nonrecurring General Revenue and \$20,377,393 in recurring and \$26,218,113 in nonrecurring Operations and Maintenance Trust Fund to the Agency for Persons with Disabilities to cover the Fiscal Year 2011-12 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 12. The sum of \$9,200,000 from General Revenue funds in Specific Appropriation 300, of Chapter 2011-69, Laws of Florida, provided to the Department of Children and Family Services shall revert immediately. This section shall take effect upon becoming law.

SECTION 13. From the unexpended balance of funds provided for land acquisition, planning, development and permitting of future prison sites in Specific Appropriation 760 of Chapter 2008-152, Laws of Florida, provided to the Department of Corrections, \$4,210,100 is hereby reverted and reappropriated for Fiscal Year 2012-13 to the department for maintenance and repair issues in existing state operated correctional facilities.

SECTION 14. There is hereby appropriated \$935,348 in nonrecurring funds

from the General Revenue Fund to the Department of Corrections to cover Fiscal Year 2011-12 data center consolidation costs. This section shall take effect upon becoming law.

SECTION 15. The unexpended balance of funds provided pursuant to section 70 of Chapter 2011-69, Laws of Florida, and approved budget amendment: EOG #W2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert and is reappropriated for Fiscal Year 2012-13 to the department for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Department of Community Affairs in Specific Appropriation 1524 of Chapter 2011-69, Laws of Florida, from the Grants and Donations Trust Fund, and subsequently transferred to the Department of Business and Professional Regulation, pursuant to Chapter 2011-142, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the Department of Business and Professional Regulation to continue a federal grant from the U.S. Department of Energy awarded to the State Energy Program.

SECTION 17. The unexpended balance of funds provided to the Agency for Workforce Innovation in section 62 of Chapter 2011-69, Laws of Florida, previously provided in Specific Appropriation 2226 of Chapter 2010-152, Laws of Florida, and subsequently allocated by budget amendments EOG #B2011-0025, EOG #B2011-0154, EOG #B2011-0345, and EOG #B2011-0610, and funds remaining unallocated in that specific appropriation, for the Unemployment Compensation Claims and Benefits Replacement Project shall revert and are reappropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 18. The unexpended balance of funds provided to the Agency for Workforce Innovation in section 59 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 19. The unexpended balance of funds provided to the Agency for Workforce Innovation in section 60 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 20. The unexpended balance of funds provided to the Department of Financial Services in sections 44 and 45 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the department for strengthening domestic security support for the State Fire Marshal.

SECTION 21. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, in Specific Appropriation 1503A of Chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Community Affairs, Division of Emergency Management, pursuant to budget amendment EOG #B2012-0077 and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, pursuant to section 66 of Chapter 2011-69, Laws of Florida, shall revert and are reappropriated for Fiscal Year 2012-13 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 22. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, for domestic security projects in Specific Appropriation 1978C of Chapter 2011-69, Laws of Florida, and 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 65 of Chapter 2011-69, Laws of Florida shall revert and are reappropriated for Fiscal Year 2012-13 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 23. The unexpended balance of funds provided to the Agency for Enterprise Information Technology related to federal grants for Information Security Planning Session-sustainment and the Sustainment Costs for Monitoring Center and Security Tools, and reappropriated in section 74 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the Agency for Enterprise Information Technology for the same purpose.

SECTION 24. The unexpended balance of funds provided to the Agency for Enterprise Information Technology related to federal grants for Sustainment Costs for Monitoring Center and Security Tools and

Information Technology Security Incident Response Program, reappropriated in section 75 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the Agency for Enterprise Information Technology for the same purpose.

SECTION 25. The nonrecurring sum of \$1,350,000 in the Grants and Donations Trust Fund shall be transferred via nonoperating transfer by the Executive Office of the Governor to the Department of State Operating Trust Fund to be used to fund the processing of notary applications, education and assistance for notaries public, and the investigation of complaints against notaries public.

SECTION 26. The unexpended balance of funds provided to the Department of Management Services in section 50 of Chapter 2011-69, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-13 to the department for Florida Interoperability Network Sustainment and Maintenance.

SECTION 27. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 1978C of Chapter 2011-69, Laws of Florida, and subsequently distributed by budget amendment EOG #B2012-0014 shall revert and is reappropriated to the department for Fiscal Year 2012-13 for the same purpose.

SECTION 28. The Department of Business and Professional Regulation shall transfer \$250,000 from the Pari-Mutuel Wagering Trust Fund, \$200,000 from the Hotel and Restaurant Trust Fund, \$71,734 from the Alcoholic Beverages and Tobacco Trust Fund, and \$130,000 from the Division of Florida Condominiums, Timeshares, and Mobile Homes Trust Fund via nonoperating transfer to the Department of Revenue to support a contract for the development of the One Stop Business Registration Portal.

SECTION 29. The sum of \$63,676 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 30. The sum of \$16,800 from unexpended funds in Specific Appropriation 1696 of Chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 31. The sum of \$1,746,950 from unexpended funds in Specific Appropriation 1796 of Chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 32. The sum of \$168,371 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 33. The sum of \$49,615 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 34. The sum of \$38,384 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 35. The sum of \$3,773,213 from unexpended funds in Specific Appropriation 1796 of Chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 36. The sum of \$15,000 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 37. The sum of \$548,690 from unexpended funds in Specific Appropriation 1796 of Chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately and is reappropriated as a transfer to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 38. The sum of \$43,432 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 39. The sum of \$57,878 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 40. The sum of \$66,843 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 41. The sum of \$25,000 from unexpended funds in Specific Appropriation 1796 of Chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately and is reappropriated as a transfer to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 42. The sum of \$8,147 from unexpended funds in Specific Appropriation 1796 of Chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 43. The sum of \$142,596 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 44. The sum of \$492,744 from unexpended funds in Specific Appropriation 1796 of Chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately and is reappropriated as a transfer to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 45. The sum of \$20,000 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 46. The sum of \$56,144 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 47. The sum of \$1,396,592 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 \$348,550 from unexpended funds in Specific Appropriation 1696 of Chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 49. The sum of \$141,269 from unexpended funds in Specific Appropriation 1796 of Chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 50. The sum of \$1,036,707 from unexpended funds in Specific Appropriation 1796 of Chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects from expired grants shall revert immediately and is reappropriated as a transfer to the Ecosystem Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 51. The sum of \$1,789,799 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 from expired grants shall revert immediately.

SECTION 52. The sum of \$4,668 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 from expired grants shall revert immediately.

SECTION 53. There is hereby appropriated \$108,484,796 in nonrecurring General Revenue funds to the State Courts for Fiscal Year 2011-12 to allow the State Courts to repay loans totaling \$99,600,000 to the State Treasury and to address projected operating deficits through the end of the fiscal year. This section shall take effect upon becoming law.

SECTION 54. There is hereby appropriated up to \$33,156,597 in nonrecurring General Revenue funds for Fiscal Year 2011-12 to the Clerks of Court for the payment of the Service Charge to General Revenue, as mandated in Chapter 215, Florida Statutes. Any unexpended balance not needed to cover the Service Charge to General Revenue, shall revert June 30, 2012. This section shall take effect upon becoming law.

SECTION 55. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$147,434,181 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2012-13:

EXECUTIVE OFFICE OF THE GOVERNOR	
Emergency Management Preparedness and Assistance Trust Fund.....	1,500,000
Planning and Budgeting System Trust Fund.....	1,500,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	70,720,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	1,630,237
Financial Institutions Regulatory Trust Fund.....	10,000,000
Insurance Regulatory Trust Fund.....	33,000,000
Regulatory Trust Fund.....	13,000,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Professional Regulation Trust Fund.....	10,524,408
JUSTICE ADMINISTRATIVE COMMISSION	
State Attorneys Revenue Trust Fund.....	5,559,536

Funds specified above shall be transferred in four equal installments during the fiscal year, except for the Local Government Housing Trust Fund which shall be transferred by June 30, 2013.

SECTION 56. The unexpended balance of funds appropriated for domestic security and American Recovery and Reinvestment Act of 2009 issues in sections 103 and 104 of Chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2011-0005, is hereby reverted and reappropriated for Fiscal Year 2012-13 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 57. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1978C of Chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2012-0014, is hereby reverted and reappropriated for Fiscal Year 2012-13 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 58. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 to the Budget Stabilization Fund for Fiscal Year 2012-13 as required by section 215.32(2)(c), Florida Statutes.

SECTION 59. 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 60. Except as otherwise provided herein, this act shall take effect July 1, 2012, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2012, then it shall operate retroactively to July 1, 2012.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND . . . . .	24,568,254,375	
FROM TRUST FUNDS . . . . .		41,867,318,436
TOTAL POSITIONS . . . . .	117,774.13	
TOTAL ALL FUNDS . . . . .		66,435,572,811
TOTAL APPROVED SALARY RATE . . . . .	4,632,342,225	



ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,642.1	.0	.0	78.8	7,795.8	12,516.7	117,774.13
B - AID TO LOC GOV - OPERATION	11,316.1	806.0	.0	254.3	5,945.8	18,322.2	.00
C - PYMT OF PEN, BEN & CLAIMS	231.7	395.4	.0	.0	56.8	683.9	.00
D - PASS THRU/ST & FED FUNDS	2,745.8	103.8	.0	.0	3,191.5	6,041.0	.00
E - MEDICAID AND TANF	5,442.3	.0	.0	58.7	14,534.6	20,035.7	.00
H - TRANS TO OTHER ENTITIES	102.2	.0	.0	.0	174.6	276.8	.00
TOTAL OPERATING	24,480.2	1,305.1	.0	391.9	31,699.0	57,876.2	117,774.13
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	2.2	.0	.0	.0	7.9	10.1	.00
J - ST CAPITAL OUTLAY - AGENCY	8.0	.0	.0	.0	203.7	211.7	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	5,709.7	5,709.7	.00
L - STATE CAPITAL OUTLAY-PECO	.8	157.4	55.2	.0	.0	213.3	.00
M - AID TO LOC GOVT-CAP OUTLAY	5.0	.0	.0	.0	379.5	384.5	.00
N - DEBT SERVICE	72.1	154.9	1,002.9	.0	800.1	2,030.1	.00
TOTAL FIXED CAPITAL OUTLAY	88.1	312.3	1,058.1	.0	7,100.9	8,559.4	.00
TOTAL ITEM. OF EXPENDITURES	24,568.3	1,617.4	1,058.1	391.9	38,799.9	66,435.6	117,774.13

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		805,980,219	805,980,219
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		805,980,219	805,980,219
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		395,378,824	395,378,824
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		395,378,824	395,378,824
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		103,776,356	103,776,356
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		103,776,356	103,776,356
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .		157,372,010	157,372,010
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		157,372,010	157,372,010
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		154,883,241	154,883,241
	-----	-----	-----
TOTAL DEBT SERVICE		154,883,241	154,883,241
	=====	=====	=====
TOTAL SECTION 1 . . . . .		1,617,390,650	1,617,390,650
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		1,617,390,650	1,617,390,650
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		1,305,135,399	1,305,135,399
FIXED CAPITAL OUTLAY . . . . .		312,255,251	312,255,251
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	137,092,767	44,159,031	181,251,798
STATE FUNDS - MATCHING . . . . .	33,578,268	595,000	34,173,268
FEDERAL FUNDS . . . . .		466,701,933	466,701,933
TRANS/RECIPIENT/FED FUNDS . . . . .		472,887	472,887
	-----	-----	-----
TOTAL STATE OPERATIONS			2,351.25
			-----
	170,671,035	511,928,851	682,599,886
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	9,418,253,801	1,647,099,553	11,065,353,354
STATE FUNDS - MATCHING . . . . .	220,130,073		220,130,073
FEDERAL FUNDS . . . . .		666,753,475	666,753,475
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	9,638,383,874	2,313,853,028	11,952,236,902
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	191,106,760	1,067,869	192,174,629
STATE FUNDS - MATCHING . . . . .	3,691,326		3,691,326
FEDERAL FUNDS . . . . .		12,065,752	12,065,752
TOTAL PYMT OF PEN, BEN & CLAIMS	194,798,086	13,133,621	207,931,707
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,737,527,425	86,161,098	2,823,688,523
FEDERAL FUNDS . . . . .		1,626,610,079	1,626,610,079
TOTAL PASS THRU/ST & FED FUNDS	2,737,527,425	1,712,771,177	4,450,298,602
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	2,211,218	1,189,139	3,400,357
STATE FUNDS - MATCHING . . . . .	142,713		142,713
FEDERAL FUNDS . . . . .		2,010,448	2,010,448
TOTAL TRANS TO OTHER ENTITIES	2,353,931	3,199,587	5,553,518
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	750,000	55,209,106	55,959,106
TOTAL STATE CAPITAL OUTLAY-PECO	750,000	55,209,106	55,959,106
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	4,500,000		4,500,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	4,500,000		4,500,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		1,164,463,596	1,164,463,596
TOTAL DEBT SERVICE		1,164,463,596	1,164,463,596
TOTAL SECTION 2 . . . . .	12,748,984,351	5,774,558,966	18,523,543,317
POSITIONS			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	12,491,441,971	2,999,349,392	15,490,791,363
STATE FUNDS - MATCHING . . . . .	257,542,380	595,000	258,137,380
FEDERAL FUNDS . . . . .		2,774,141,687	2,774,141,687
TRANS/RECIPIENT/FED FUNDS . . . . .		472,887	472,887
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	12,743,734,351	4,554,886,264	17,298,620,615
FIXED CAPITAL OUTLAY . . . . .	5,250,000	1,219,672,702	1,224,922,702

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 3 - HUMAN SERVICES</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	205,858,365	790,020,461	995,878,826
STATE FUNDS - MATCHING . . . . .	452,589,246	758,406,666	1,210,995,912
FEDERAL FUNDS . . . . .		1,676,106,387	1,676,106,387
TRANS/RECIPIENT/FED FUNDS . . . . .		166,880,753	166,880,753
			POSITIONS
TOTAL STATE OPERATIONS	658,447,611	3,391,414,267	34,692.63 4,049,861,878
<b>AID TO LOC GOV - OPERATION</b>			
STATE FUNDS - NONMATCHING . . . . .	300,606,092	110,189,149	410,795,241
STATE FUNDS - MATCHING . . . . .	949,250,981	316,523,915	1,265,774,896
FEDERAL FUNDS . . . . .		2,056,078,905	2,056,078,905
TRANS/RECIPIENT/FED FUNDS . . . . .		104,730,733	104,730,733
TOTAL AID TO LOC GOV - OPERATION	1,249,857,073	2,587,522,702	3,837,379,775
<b>PYMT OF PEN, BEN &amp; CLAIMS</b>			
STATE FUNDS - NONMATCHING . . . . .	40,498	2,650,000	2,690,498
STATE FUNDS - MATCHING . . . . .	18,503,337		18,503,337
TOTAL PYMT OF PEN, BEN & CLAIMS	18,543,835	2,650,000	21,193,835
<b>PASS THRU/ST &amp; FED FUNDS</b>			
STATE FUNDS - NONMATCHING . . . . .	3,000,000		3,000,000
FEDERAL FUNDS . . . . .		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS	3,000,000	21,754,358	24,754,358
<b>MEDICAID AND TANF</b>			
STATE FUNDS - NONMATCHING . . . . .	9,441,091	876,992	10,318,083
STATE FUNDS - MATCHING . . . . .	5,432,907,579	3,264,835,836	8,697,743,415
FEDERAL FUNDS . . . . .		10,526,118,381	10,526,118,381
TRANS/RECIPIENT/FED FUNDS . . . . .		801,522,758	801,522,758
TOTAL MEDICAID AND TANF	5,442,348,670	14,593,353,967	20,035,702,637
<b>TRANS TO OTHER ENTITIES</b>			
STATE FUNDS - NONMATCHING . . . . .	7,788,023	9,494,731	17,282,754
STATE FUNDS - MATCHING . . . . .	26,187,642	3,305,115	29,492,757
FEDERAL FUNDS . . . . .		31,540,902	31,540,902
TRANS/RECIPIENT/FED FUNDS . . . . .		950,529	950,529
TOTAL TRANS TO OTHER ENTITIES	33,975,665	45,291,277	79,266,942
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .		6,224,400	6,224,400
FEDERAL FUNDS . . . . .		220,000	220,000
TOTAL ST CAPITAL OUTLAY - AGENCY		6,444,400	6,444,400
<b>AID TO LOC GOVT-CAP OUTLAY</b>			
STATE FUNDS - NONMATCHING . . . . .	500,000		500,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	500,000		500,000

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 3 - HUMAN SERVICES			
			34,692.63
TOTAL SECTION 3 . . . . .	7,406,672,854	20,648,430,971	28,055,103,825
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	527,234,069	919,455,733	1,446,689,802
STATE FUNDS - MATCHING . . . . .	6,879,438,785	4,343,071,532	11,222,510,317
FEDERAL FUNDS . . . . .		14,311,818,933	14,311,818,933
TRANS/RECIPIENT/FED FUNDS . . . . .		1,074,084,773	1,074,084,773
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	7,406,172,854	20,641,986,571	28,048,159,425
FIXED CAPITAL OUTLAY . . . . .	500,000	6,444,400	6,944,400
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	2,786,453,106	340,757,764	3,127,210,870
STATE FUNDS - MATCHING . . . . .	10,650,078	9,093,185	19,743,263
FEDERAL FUNDS . . . . .		49,779,641	49,779,641
TRANS/RECIPIENT/FED FUNDS . . . . .		46,604,728	46,604,728
	-----	-----	-----
TOTAL STATE OPERATIONS	2,797,103,184	446,235,318	42,246.25
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	217,101,309	459,643,666	676,744,975
STATE FUNDS - MATCHING . . . . .	610,137		610,137
FEDERAL FUNDS . . . . .		48,845,167	48,845,167
TRANS/RECIPIENT/FED FUNDS . . . . .		1,049,069	1,049,069
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	217,711,446	509,537,902	727,249,348
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
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
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		6,001,252	6,001,252
FEDERAL FUNDS . . . . .		46,661,023	46,661,023
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		52,662,275	52,662,275
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	24,851,751	1,558,423	26,410,174
STATE FUNDS - MATCHING . . . . .	20,818	24,662	45,480
FEDERAL FUNDS . . . . .		27,775,082	27,775,082
TRANS/RECIPIENT/FED FUNDS . . . . .		5,267,988	5,267,988
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	24,872,569	34,626,155	59,498,724
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	1,000,000		1,000,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	1,000,000		1,000,000
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	72,145,628		72,145,628
TOTAL DEBT SERVICE	72,145,628		72,145,628
	=====	=====	=====
			42,246.25
TOTAL SECTION 4 . . . . .	3,112,832,827	1,081,095,732	4,193,928,559
	=====	=====	=====
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING . . . . .	3,101,551,794	832,803,187	3,934,354,981
STATE FUNDS - MATCHING . . . . .	11,281,033	9,117,847	20,398,880
FEDERAL FUNDS . . . . .		186,252,913	186,252,913
TRANS/RECIPIENT/FED FUNDS . . . . .		52,921,785	52,921,785
	=====	=====	=====
<u>TOTAL SPENDING AUTHORIZATIONS</u>			
OPERATING . . . . .	3,039,687,199	1,081,095,732	4,120,782,931
FIXED CAPITAL OUTLAY . . . . .	73,145,628		73,145,628
	=====	=====	=====
<b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	122,965,117	1,229,759,023	1,352,724,140
STATE FUNDS - MATCHING . . . . .	2,992,978	34,973,665	37,966,643
FEDERAL FUNDS . . . . .		188,992,677	188,992,677
TRANS/RECIPIENT/FED FUNDS . . . . .		2,928,152	2,928,152
	-----	-----	-----
			15,537.75
TOTAL STATE OPERATIONS	125,958,095	1,456,653,517	1,582,611,612
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	16,886,046	62,042,475	78,928,521
FEDERAL FUNDS . . . . .		7,058,315	7,058,315
TRANS/RECIPIENT/FED FUNDS . . . . .		65,486,126	65,486,126
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	16,886,046	134,586,916	151,472,962
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .		9,759,202	9,759,202
FEDERAL FUNDS . . . . .		1,072,432,976	1,072,432,976
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		1,082,192,178	1,082,192,178
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	857,287	63,092,848	63,950,135
STATE FUNDS - MATCHING . . . . .		432	432
FEDERAL FUNDS . . . . .		377,285	377,285
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	857,287	63,470,565	64,327,852
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .		175,988,071	175,988,071
STATE FUNDS - MATCHING . . . . .		2,000,000	2,000,000
FEDERAL FUNDS . . . . .		14,700,000	14,700,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY		192,688,071	192,688,071
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	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 . . . . .		3,454,007,134	3,454,007,134
STATE FUNDS - MATCHING . . . . .		88,829,097	88,829,097
FEDERAL FUNDS . . . . .		2,166,823,443	2,166,823,443
TOTAL STATE CAPITAL OUTLAY - DOT		5,709,659,674	5,709,659,674
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .		75,499,896	75,499,896
STATE FUNDS - MATCHING . . . . .		9,741,867	9,741,867
FEDERAL FUNDS . . . . .		233,299,891	233,299,891
TOTAL AID TO LOC GOVT-CAP OUTLAY		318,541,654	318,541,654
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		600,331,962	600,331,962
TOTAL DEBT SERVICE		600,331,962	600,331,962
			15,537.75
TOTAL SECTION 5 . . . . .	143,701,428	9,558,124,537	9,701,825,965
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING . . . . .	140,708,450	5,670,480,611	5,811,189,061
STATE FUNDS - MATCHING . . . . .	2,992,978	135,545,061	138,538,039
FEDERAL FUNDS . . . . .		3,683,684,587	3,683,684,587
TRANS/RECIPIENT/FED FUNDS . . . . .		68,414,278	68,414,278
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	143,701,428	2,736,903,176	2,880,604,604
FIXED CAPITAL OUTLAY . . . . .		6,821,221,361	6,821,221,361
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	519,129,548	1,533,359,029	2,052,488,577
STATE FUNDS - MATCHING . . . . .	45,961,170	22,443,103	68,404,273
FEDERAL FUNDS . . . . .		357,973,482	357,973,482
TRANS/RECIPIENT/FED FUNDS . . . . .		57,161,337	57,161,337
TOTAL STATE OPERATIONS	565,090,718	1,970,936,951	2,536,027,669
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	175,563,712	173,405,890	348,969,602
STATE FUNDS - MATCHING . . . . .	17,545,989	12,260,604	29,806,593
FEDERAL FUNDS . . . . .		457,305,624	457,305,624
TRANS/RECIPIENT/FED FUNDS . . . . .		946,300	946,300
TOTAL AID TO LOC GOV - OPERATION	193,109,701	643,918,418	837,028,119
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	18,403,870	2,934,002	21,337,872
TOTAL PYMT OF PEN, BEN & CLAIMS	18,403,870	2,934,002	21,337,872

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 6 - GENERAL GOVERNMENT</b>			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	650,000	182,007,835	182,657,835
STATE FUNDS - MATCHING . . . . .	4,579,247		4,579,247
FEDERAL FUNDS . . . . .		140,066,528	140,066,528
TOTAL PASS THRU/ST & FED FUNDS	5,229,247	322,074,363	327,303,610
<u>TRANS TO OTHER ENTITIES</u>			
STATE FUNDS - NONMATCHING . . . . .	39,376,792	20,126,100	59,502,892
STATE FUNDS - MATCHING . . . . .	302,973	994,381	1,297,354
FEDERAL FUNDS . . . . .		5,878,299	5,878,299
TRANS/RECIPIENT/FED FUNDS . . . . .		450,159	450,159
TOTAL TRANS TO OTHER ENTITIES	39,679,765	27,448,939	67,128,704
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	2,191,493	7,923,623	10,115,116
TOTAL STATE CAPITAL OUTLAY - DMS	2,191,493	7,923,623	10,115,116
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	7,000,000	3,922,897	10,922,897
TRANS/RECIPIENT/FED FUNDS . . . . .		598,200	598,200
TOTAL ST CAPITAL OUTLAY - AGENCY	7,000,000	4,521,097	11,521,097
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .		15,000,000	15,000,000
STATE FUNDS - MATCHING . . . . .		3,000,000	3,000,000
FEDERAL FUNDS . . . . .		43,000,000	43,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY		61,000,000	61,000,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		38,255,689	38,255,689
TOTAL DEBT SERVICE		38,255,689	38,255,689
TOTAL SECTION 6 . . . . .	830,704,794	3,079,013,082	3,909,717,876
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	762,315,415	1,976,935,065	2,739,250,480
STATE FUNDS - MATCHING . . . . .	68,389,379	38,698,088	107,087,467
FEDERAL FUNDS . . . . .		1,004,223,933	1,004,223,933
TRANS/RECIPIENT/FED FUNDS . . . . .		59,155,996	59,155,996
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	821,513,301	2,967,312,673	3,788,825,974
FIXED CAPITAL OUTLAY . . . . .	9,191,493	111,700,409	120,891,902



SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	324,806,348	86,303,836	411,110,184
FEDERAL FUNDS . . . . .		2,032,168	2,032,168
TRANS/RECIPIENT/FED FUNDS . . . . .		9,099,957	9,099,957
	-----	-----	-----
			4,322.50
TOTAL STATE OPERATIONS	324,806,348	97,435,961	422,242,309
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	138,240		138,240
TRANS/RECIPIENT/FED FUNDS . . . . .		10,685,523	10,685,523
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	138,240	10,685,523	10,823,763
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	413,533	546,094	959,627
FEDERAL FUNDS . . . . .		4,205	4,205
TRANS/RECIPIENT/FED FUNDS . . . . .		32,715	32,715
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	413,533	583,014	996,547
	=====	=====	=====
			4,322.50
TOTAL SECTION 7 . . . . .	325,358,121	108,704,498	434,062,619
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	325,358,121	86,849,930	412,208,051
FEDERAL FUNDS . . . . .		2,036,373	2,036,373
TRANS/RECIPIENT/FED FUNDS . . . . .		19,818,195	19,818,195
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	325,358,121	108,704,498	434,062,619
FIXED CAPITAL OUTLAY . . . . .			
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
<b>ALL SECTIONS</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	4,096,305,251	4,024,359,144	8,120,664,395
STATE FUNDS - MATCHING . . . . .	545,771,740	825,511,619	1,371,283,359
FEDERAL FUNDS . . . . .		2,741,586,288	2,741,586,288
TRANS/RECIPIENT/FED FUNDS . . . . .		283,147,814	283,147,814
	-----	-----	-----
			117,774.13
TOTAL STATE OPERATIONS	4,642,076,991	7,874,604,865	12,516,681,856
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	10,128,549,200	3,258,360,952	13,386,910,152
STATE FUNDS - MATCHING . . . . .	1,187,537,180	328,784,519	1,516,321,699
FEDERAL FUNDS . . . . .		3,236,041,486	3,236,041,486
TRANS/RECIPIENT/FED FUNDS . . . . .		182,897,751	182,897,751
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11,316,086,380	7,006,084,708	18,322,171,088
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	209,551,128	426,872,777	636,423,905
STATE FUNDS - MATCHING . . . . .	22,194,663		22,194,663
FEDERAL FUNDS . . . . .		25,257,752	25,257,752
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	231,745,791	452,130,529	683,876,320
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,741,177,425	387,705,743	3,128,883,168
STATE FUNDS - MATCHING . . . . .	4,579,247		4,579,247
FEDERAL FUNDS . . . . .		2,907,524,964	2,907,524,964
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,745,756,672	3,295,230,707	6,040,987,379
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	9,441,091	876,992	10,318,083
STATE FUNDS - MATCHING . . . . .	5,432,907,579	3,264,835,836	8,697,743,415
FEDERAL FUNDS . . . . .		10,526,118,381	10,526,118,381
TRANS/RECIPIENT/FED FUNDS . . . . .		801,522,758	801,522,758
	-----	-----	-----
TOTAL MEDICAID AND TANF	5,442,348,670	14,593,353,967	20,035,702,637
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	75,498,604	96,007,335	171,505,939
STATE FUNDS - MATCHING . . . . .	26,654,146	4,324,590	30,978,736
FEDERAL FUNDS . . . . .		67,586,221	67,586,221
TRANS/RECIPIENT/FED FUNDS . . . . .		6,701,391	6,701,391
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	102,152,750	174,619,537	276,772,287
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	2,191,493	7,923,623	10,115,116
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS	2,191,493	7,923,623	10,115,116
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	8,000,000	186,135,368	194,135,368
STATE FUNDS - MATCHING . . . . .		2,000,000	2,000,000
FEDERAL FUNDS . . . . .		14,920,000	14,920,000
TRANS/RECIPIENT/FED FUNDS . . . . .		598,200	598,200
TOTAL ST CAPITAL OUTLAY - AGENCY	8,000,000	203,653,568	211,653,568
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .		3,454,007,134	3,454,007,134
STATE FUNDS - MATCHING . . . . .		88,829,097	88,829,097
FEDERAL FUNDS . . . . .		2,166,823,443	2,166,823,443
TOTAL STATE CAPITAL OUTLAY - DOT		5,709,659,674	5,709,659,674
		=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .	750,000	212,581,116	213,331,116
TOTAL STATE CAPITAL OUTLAY-PECO	750,000	212,581,116	213,331,116
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	5,000,000	90,499,896	95,499,896
STATE FUNDS - MATCHING . . . . .		12,741,867	12,741,867
FEDERAL FUNDS . . . . .		276,299,891	276,299,891
TOTAL AID TO LOC GOVT-CAP OUTLAY	5,000,000	379,541,654	384,541,654
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	72,145,628	1,957,934,488	2,030,080,116
TOTAL DEBT SERVICE	72,145,628	1,957,934,488	2,030,080,116
	=====	=====	=====
			117,774.13
TOTAL ALL SECTIONS . . . . .	24,568,254,375	41,867,318,436	66,435,572,811
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	17,348,609,820	14,103,264,568	31,451,874,388
STATE FUNDS - MATCHING . . . . .	7,219,644,555	4,527,027,528	11,746,672,083
FEDERAL FUNDS . . . . .		21,962,158,426	21,962,158,426
TRANS/RECIPIENT/FED FUNDS . . . . .		1,274,867,914	1,274,867,914
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	24,480,167,254	33,396,024,313	57,876,191,567
FIXED CAPITAL OUTLAY . . . . .	88,087,121	8,471,294,123	8,559,381,244
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,305.1	.0	.0	.0	1,305.1	.00
TOTAL SECTION 1	.0	1,305.1	.0	.0	.0	1,305.1	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,743.7	.0	.0	.0	4,554.9	17,298.6	2,351.25
TOTAL SECTION 2	12,743.7	.0	.0	.0	4,554.9	17,298.6	2,351.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	538.5	.0	.0	.0	448.0	986.5	94.00
EDUCATION/PUBLIC SCHOOLS...	9,222.5	499.8	.0	.0	2,257.6	11,979.9	.00
EDUCATION/COMM COLLEGES....	914.1	130.4	.0	.0	.0	1,044.5	.00
EDUCATION/UNIVERSITIES.....	1,741.4	279.6	.0	.0	1,508.9	3,529.9	.00
EDUCATION/OTHER.....	327.3	395.4	.0	.0	340.4	1,063.0	2,257.25
TOTAL EDUCATION RECAP	12,743.7	1,305.1	.0	.0	4,554.9	18,603.8	2,351.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,848.6	.0	.0	153.7	15,544.7	20,547.1	1,655.00
AGENCY/PERSONS WITH DISABL...	430.3	.0	.0	.0	557.5	987.8	2,890.50
CHILDREN & FAMILY SERVICES...	1,434.0	.0	.0	141.8	1,321.9	2,897.6	11,842.50
ELDER AFFAIRS, DEPT OF.....	315.1	.0	.0	.0	436.9	752.0	450.00
HEALTH, DEPT OF.....	370.8	.0	.0	96.4	2,314.4	2,781.6	16,734.13
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	74.7	82.0	1,120.50
TOTAL SECTION 3	7,406.2	.0	.0	391.9	20,250.1	28,048.2	34,692.63
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,939.9	.0	.0	.0	74.5	2,014.4	25,535.00
JUSTICE ADMINISTRATION.....	617.1	.0	.0	.0	549.6	1,166.7	10,118.25
JUVENILE JUSTICE, DEPT OF....	354.1	.0	.0	.0	163.3	517.4	3,500.50
LAW ENFORCEMENT, DEPT OF....	84.2	.0	.0	.0	148.1	232.3	1,679.00
LEGAL AFFAIRS/ATTY GENERAL...	36.6	.0	.0	.0	145.5	182.1	1,292.50
PAROLE COMMISSION.....	7.8	.0	.0	.0	.0	7.8	121.00
TOTAL SECTION 4	3,039.7	.0	.0	.0	1,081.1	4,120.8	42,246.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	106.9	.0	.0	.0	1,294.7	1,401.6	3,377.25
ENVIR PROTECTION, DEPT OF....	13.0	.0	.0	.0	360.2	373.2	3,364.00
FISH/WILDLIFE CONSERV COMM...	23.9	.0	.0	.0	249.1	272.9	1,899.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	832.9	832.9	6,897.00
TOTAL SECTION 5	143.7	.0	.0	.0	2,736.9	2,880.6	15,537.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	125.3	.0	.0	.0	79.5	204.8	.00
BUSINESS/PROFESSIONAL REG....	.0	.0	.0	.0	131.5	131.5	1,582.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	60.9	60.9	54.00
ECONOMIC OPPORTUNITY.....	161.7	.0	.0	.0	729.3	891.0	1,596.00
FINANCIAL SERVICES.....	22.4	.0	.0	.0	259.5	281.9	2,555.50

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	29.8	.0	.0	.0	187.2	217.0	441.00
HIWAY SAFETY/MTR VEH, DEPT...	13.9	.0	.0	.0	385.5	399.4	4,482.50
LEGISLATIVE BRANCH.....	182.9	.0	.0	.0	2.4	185.3	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	141.6	141.6	422.00
MANAGEMENT SRVCS, DEPT OF...	24.3	.0	.0	.0	582.8	607.1	1,336.50
MILITARY AFFAIRS, DEPT OF...	16.1	.0	.0	.0	41.2	57.3	393.00
PUBLIC SERVICE COMMISSION...	.0	.0	.0	.0	23.9	23.9	279.00
REVENUE, DEPARTMENT OF.....	199.1	.0	.0	.0	312.2	511.2	5,079.00
STATE, DEPT OF.....	46.0	.0	.0	.0	30.0	76.0	403.00
TOTAL SECTION 6	821.5	.0	.0	.0	2,967.3	3,788.8	18,623.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	325.4	.0	.0	.0	108.7	434.1	4,322.50
TOTAL SECTION 7	325.4	.0	.0	.0	108.7	434.1	4,322.50
TOTAL OPERATING	24,480.2	1,305.1	.0	391.9	31,699.0	57,876.2	117,774.13
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	312.3	.0	.0	.0	312.3	.00
TOTAL SECTION 1	.0	312.3	.0	.0	.0	312.3	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	5.3	.0	1,058.1	.0	161.5	1,224.9	.00
TOTAL SECTION 2	5.3	.0	1,058.1	.0	161.5	1,224.9	.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.....	5.3	312.3	1,058.1	.0	161.5	1,537.2	.00
TOTAL EDUCATION RECAP	5.3	312.3	1,058.1	.0	161.5	1,537.2	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	.5	.0	.0	.0	2.0	2.5	.00
CHILDREN & FAMILY SERVICES...	.0	.0	.0	.0	3.0	3.0	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	1.4	1.4	.00
TOTAL SECTION 3	.5	.0	.0	.0	6.4	6.9	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	70.3	.0	.0	.0	.0	70.3	.00
JUVENILE JUSTICE, DEPT OF....	2.8	.0	.0	.0	.0	2.8	.00
TOTAL SECTION 4	73.1	.0	.0	.0	.0	73.1	.00

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13  
(\$ IN MILLIONS)

	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....	.0	.0	.0	.0	1.9	1.9	.00
ENVIR PROTECTION, DEPT OF....	.0	.0	.0	.0	940.5	940.5	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	6.6	6.6	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	5,872.3	5,872.3	.00
TOTAL SECTION 5	.0	.0	.0	.0	6,821.2	6,821.2	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	58.6	58.6	.00
GOVERNOR, EXECUTIVE OFFICE...	.0	.0	.0	.0	3.0	3.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	3.7	3.7	.00
MANAGEMENT SRVCS, DEPT OF....	.5	.0	.0	.0	46.4	47.0	.00
MILITARY AFFAIRS, DEPT OF....	6.0	.0	.0	.0	.0	6.0	.00
STATE, DEPT OF.....	2.6	.0	.0	.0	.0	2.6	.00
TOTAL SECTION 6	9.2	.0	.0	.0	111.7	120.9	.00
TOTAL FIXED CAPITAL OUTLAY	88.1	312.3	1,058.1	.0	7,100.9	8,559.4	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,617.4	.0	.0	.0	1,617.4	.00
TOTAL SECTION 1	.0	1,617.4	.0	.0	.0	1,617.4	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,749.0	.0	1,058.1	.0	4,716.4	18,523.5	2,351.25
TOTAL SECTION 2	12,749.0	.0	1,058.1	.0	4,716.4	18,523.5	2,351.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	538.5	.0	.0	.0	448.0	986.5	94.00
EDUCATION/PUBLIC SCHOOLS...	9,222.5	499.8	.0	.0	2,257.6	11,979.9	.00
EDUCATION/COMM COLLEGES....	914.1	130.4	.0	.0	.0	1,044.5	.00
EDUCATION/UNIVERSITIES.....	1,741.4	279.6	.0	.0	1,508.9	3,529.9	.00
EDUCATION/OTHER.....	332.5	707.6	1,058.1	.0	501.9	2,600.2	2,257.25
TOTAL EDUCATION RECAP	12,749.0	1,617.4	1,058.1	.0	4,716.4	20,140.9	2,351.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	4,848.6	.0	.0	153.7	15,544.7	20,547.1	1,655.00
AGENCY/PERSONS WITH DISABL...	430.8	.0	.0	.0	559.5	990.3	2,890.50
CHILDREN & FAMILY SERVICES...	1,434.0	.0	.0	141.8	1,324.9	2,900.6	11,842.50
ELDER AFFAIRS, DEPT OF.....	315.1	.0	.0	.0	436.9	752.0	450.00
HEALTH, DEPT OF.....	370.8	.0	.0	96.4	2,314.4	2,781.6	16,734.13
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	76.1	83.4	1,120.50
TOTAL SECTION 3	7,406.7	.0	.0	391.9	20,256.6	28,055.1	34,692.63
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,010.3	.0	.0	.0	74.5	2,084.8	25,535.00
JUSTICE ADMINISTRATION.....	617.1	.0	.0	.0	549.6	1,166.7	10,118.25

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

FISCAL YEAR 2012-13  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
JUVENILE JUSTICE, DEPT OF....	356.9	.0	.0	.0	163.3	520.2	3,500.50
LAW ENFORCEMENT, DEPT OF.....	84.2	.0	.0	.0	148.1	232.3	1,679.00
LEGAL AFFAIRS/ATTY GENERAL...	36.6	.0	.0	.0	145.5	182.1	1,292.50
PAROLE COMMISSION.....	7.8	.0	.0	.0	.0	7.8	121.00
TOTAL SECTION 4	3,112.8	.0	.0	.0	1,081.1	4,193.9	42,246.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	106.9	.0	.0	.0	1,296.6	1,403.5	3,377.25
ENVIR PROTECTION, DEPT OF....	13.0	.0	.0	.0	1,300.7	1,313.7	3,364.00
FISH/WILDLIFE CONSERV COMM...	23.9	.0	.0	.0	255.6	279.5	1,899.50
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	6,705.2	6,705.2	6,897.00
TOTAL SECTION 5	143.7	.0	.0	.0	9,558.1	9,701.8	15,537.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	125.3	.0	.0	.0	79.5	204.8	.00
BUSINESS/PROFESSIONAL REG....	.0	.0	.0	.0	131.5	131.5	1,582.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	60.9	60.9	54.00
ECONOMIC OPPORTUNITY.....	161.7	.0	.0	.0	787.9	949.6	1,596.00
FINANCIAL SERVICES.....	22.4	.0	.0	.0	259.5	281.9	2,555.50
GOVERNOR, EXECUTIVE OFFICE...	29.8	.0	.0	.0	190.2	220.0	441.00
HIWAY SAFETY/MTR VEH, DEPT...	13.9	.0	.0	.0	389.2	403.1	4,482.50
LEGISLATIVE BRANCH.....	182.9	.0	.0	.0	2.4	185.3	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	141.6	141.6	422.00
MANAGEMENT SRVCS, DEPT OF....	24.8	.0	.0	.0	629.2	654.0	1,336.50
MILITARY AFFAIRS, DEPT OF....	22.1	.0	.0	.0	41.2	63.3	393.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	23.9	23.9	279.00
REVENUE, DEPARTMENT OF.....	199.1	.0	.0	.0	312.2	511.2	5,079.00
STATE, DEPT OF.....	48.6	.0	.0	.0	30.0	78.6	403.00
TOTAL SECTION 6	830.7	.0	.0	.0	3,079.0	3,909.7	18,623.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	325.4	.0	.0	.0	108.7	434.1	4,322.50
TOTAL SECTION 7	325.4	.0	.0	.0	108.7	434.1	4,322.50
TOTAL OPERATING AND FCO	24,568.3	1,617.4	1,058.1	391.9	38,799.9	66,435.6	117,774.13

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.