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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 2012-2013 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	156,801,400
2	FIXED CAPITAL OUTLAY DEBT SERVICE - CLASS SIZE REDUCTION LOTTERY CAPITAL OUTLAY PROGRAM FROM EDUCATIONAL ENHANCEMENT TRUST FUND	154,482,900
TOTAL:	PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY FROM TRUST FUNDS	311,284,300
	TOTAL ALL FUNDS	311,284,300

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	317,566,421
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From the funds in Specific Appropriation 3 the award per credit hour or credit hour equivalent enrolled for the 2012-2013 academic year shall be as follows:

Academic Scholars	
4-Year Institutions.....	\$ 94
2-Year Institutions.....	\$ 58
Upper-Division Programs at Florida Colleges....	\$ 65
Medallion Scholars	
4-Year Institutions.....	\$ 70
2-Year Institutions.....	\$ 58
Upper-Division Programs at Florida Colleges....	\$ 48
Gold Seal Vocational Scholars	
Career Certificate Program.....	\$ 36
Applied Technology Diploma Program.....	\$ 36
Technical Degree Education Program.....	\$ 44

The additional stipend for Top Scholars shall be \$40 per credit hour.

SECTION 1 - EDUCATION ENHANCEMENT

4	SPECIAL CATEGORIES	
	FIRST GENERATION IN COLLEGE MATCHING GRANT PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	5,029,259

From the funds provided in Specific Appropriation 4, \$1,257,315 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 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	57,952,349

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

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE		
FROM TRUST FUNDS		380,548,029
TOTAL ALL FUNDS		380,548,029

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	64,243,410

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

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 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. 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	158,332,792

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

SECTION 1 - EDUCATION ENHANCEMENT

per student, the available funds shall be prorated.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 326,352,558
 TOTAL ALL FUNDS 326,352,558

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 48,722,232

Funds in Specific Appropriation 9 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated in Specific Appropriation 106.

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - COMMUNITY COLLEGE
 LOTTERY FUNDS
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 172,986,511

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

Brevard Community College.....	6,143,967
Broward College.....	11,991,915
College of Central Florida.....	3,333,852
Chipola College.....	1,873,384
Daytona State College.....	8,099,368
Edison State College.....	4,226,374
Florida State College at Jacksonville.....	12,470,048
Florida Keys Community College.....	983,948
Gulf Coast State College.....	3,031,868
Hillsborough Community College.....	8,125,021
Indian River State College.....	7,470,006
Florida Gateway College.....	2,092,529
Lake Sumter Community College.....	1,858,673
State College of Florida, Manatee-Sarasota.....	3,612,482
Miami Dade College.....	27,962,709
North Florida Community College.....	1,046,481
Northwest Florida State College.....	3,088,651
Palm Beach State College.....	8,596,360
Pasco-Hernando Community College.....	3,286,709
Pensacola State College.....	5,621,388
Polk State College.....	3,815,942
Saint Johns River State College.....	2,803,827
Saint Petersburg College.....	10,610,403
Santa Fe College.....	5,755,545
Seminole State College of Florida.....	6,109,996
South Florida State College.....	2,579,547
Tallahassee Community College.....	4,729,464
Valencia College.....	11,666,054

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 338,806,530

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	61,880,275
Florida State University.....	53,703,481

SECTION 1 - EDUCATION ENHANCEMENT

Florida A&M University.....	20,084,386
University of South Florida.....	42,439,680
University of South Florida, St. Petersburg.....	2,973,626
University of South Florida, Sarasota/Manatee.....	1,939,473
University of South Florida, Polytechnic.....	2,662,818
Florida Atlantic University.....	29,354,891
University of West Florida.....	11,027,945
University of Central Florida.....	46,945,004
Florida International University.....	37,781,255
University of North Florida.....	16,349,141
Florida Gulf Coast University.....	9,380,324
New College of Florida.....	2,284,231
12 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
AND AGRICULTURAL SCIENCE)	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	12,533,877
13 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF SOUTH	
FLORIDA MEDICAL CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	9,301,290
14 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - UNIVERSITY OF FLORIDA	
HEALTH CENTER	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	5,796,416
15 AID TO LOCAL GOVERNMENTS	
GRANTS AND AIDS - FLORIDA STATE UNIVERSITY	
MEDICAL SCHOOL	
FROM EDUCATIONAL ENHANCEMENT TRUST	
FUND	605,115
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES	
FROM TRUST FUNDS	367,043,228
TOTAL ALL FUNDS	367,043,228
TOTAL OF SECTION 1	
FROM TRUST FUNDS	1,606,936,858
TOTAL ALL FUNDS	1,606,936,858

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 16 through 19B from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2012-2013 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 16 through 19B.

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

16	FIXED CAPITAL OUTLAY	
	MAINTENANCE, REPAIR, RENOVATION, AND	
	REMODELING	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	77,145,106

Funds in Specific Appropriation 16 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

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

Funds in Specific Appropriation 16 for charter schools shall be distributed pursuant to section 1013.62, Florida Statutes.

16A	FIXED CAPITAL OUTLAY	
	SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS	
	FROM PUBLIC EDUCATION CAPITAL	
	OUTLAY AND DEBT SERVICE TRUST FUND	4,462,960

From the funds in Specific Appropriation 16A, up to \$4,462,960 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be transferred from Specific Appropriation 16A to Specific Appropriation 16 by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

17 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 138,833,785

Funds in Specific Appropriation 17 shall be allocated as follows:

BREVARD COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	2,349,494
BROWARD COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	2,934,664
COLLEGE OF CENTRAL FLORIDA	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,013,905
Levy County Center, site (pce).....	4,800,000
CHIPOLA COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	564,227
DAYTONA STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,821,938
Rem/Add News Journal to Curb Arts Educ Ctr-Daytona.....	7,800,000
Rem/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona.....	2,400,000
Rem/Add Bldg 314 - Thermal Storage.....	3,012,000
EDISON STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,102,260
Rem/Ren Bldgs. 1,2,3,4,6,7,9,10,29,30,32,34-Lee.....	6,749,585
Rem/Ren Collier - Bldgs 1,5,10 - Collier.....	956,481
FLORIDA GATEWAY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	574,644
FLORIDA STATE COLLEGE AT JACKSONVILLE	
Gen ren/rem, infrastruct, site improvement & acquisition...	4,878,979
FLORIDA KEYS COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	800,000
Marine Propulsion Bldg-Main (ce) comp.....	773,770
GULF COAST STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	540,796
HILLSBOROUGH COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,225,841
INDIAN RIVER STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,179,733
LAKE SUMTER COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	379,312
Telecom/Utilities Infrastructure-College wide.....	2,000,000
STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,068,154
Ren/Ren/Add Bldgs 8 & 9, Library-Bradenton (pc)(ce)	19,779,417
MIAMI DADE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	10,057,951
Rem-Ren Add Fac 1,2 - Clstrm,Lab/Sup Svc & site - Hialeah...	6,700,000
NORTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	300,000
NORTHWEST FLORIDA STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	658,152
PALM BEACH STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	2,136,975
Multipurp Clstrm/Admin Bldg, site - West Central.....	7,300,000
PASCO-HERNANDO COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	746,070
Clstrms/Labs/Sup Svcs - Wesley Chapel Center (ce).....	6,935,170
PENSACOLA STATE COLLEGE	
Gen ren/rem, Const Clstrms-Main, Infrastruct & Site Imp....	1,421,929
POLK STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	831,315
Institute for Public Safety - Winter Haven (pce).....	2,000,000
ST. JOHNS RIVER STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,527,167
ST. PETERSBURG COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	2,305,471
SANTA FE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,197,761
Law Enforcement Labs & Library-Kirkpatrick (pc).....	750,000
SEMINOLE STATE COLLEGE OF FLORIDA	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,054,975
Site/Facilities Acquisition-Alt Springs (sp).....	7,500,000
SOUTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	514,838
Rem/Ren Fire Fighting - Main.....	2,644,004
TALLAHASSEE COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	4,828,407

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

VALENCIA COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,807,926
Library & High Tech Bldg 4 - Osceola (ce) comp.....	4,191,590
Maj Ren/Rem, Emg repl-Chill w/loop infrastr-East comp.....	2,718,884

17A FIXED CAPITAL OUTLAY	
STATE UNIVERSITY SYSTEM PROJECTS	
FROM PUBLIC EDUCATION CAPITAL	
OUTLAY AND DEBT SERVICE TRUST FUND	153,541,703

Funds in Specific Appropriation 17A shall be allocated as follows:

UNIVERSITY OF FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	11,200,000
Newell Hall Remodeling/Restoration.....	8,000,000
P.K. Yonge Developmental Research School at UF.....	1,900,000
Research & Academic Center at Lake Nona.....	6,000,000
FLORIDA STATE UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	7,200,000
FAMU-FSU College of Engineering III - Joint Use.....	13,035,336
Applied Sciences Building.....	6,000,000
Earth Ocean Atmospheric Sciences Building.....	3,850,000
FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	7,200,000
UNIVERSITY OF SOUTH FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	8,000,000
Sarasota/Manatee Utilities/Infrastructure/Capital Renewal/Roofs.....	800,000
St. Pete Utilities/Infrastructure/Capital Renewal/Roofs...	1,200,000
FLORIDA ATLANTIC UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	6,344,000
UNIVERSITY OF WEST FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	3,200,000
UNIVERSITY OF CENTRAL FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	9,595,358
Classroom Building II.....	5,241,445
Math & Physics Bldg Renovation & Remodeling.....	3,877,895
Engineering Bldg 1 Renovation.....	3,620,723
FLORIDA INTERNATIONAL UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	8,400,000
Satellite Chiller Plant Expansion-MMC.....	7,000,000
UNIVERSITY OF NORTH FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	4,800,000
FLORIDA GULF COAST UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	3,200,000
Classrooms/Offices/Labs Academic 8.....	4,500,000
Innovation Hub Research.....	5,000,000
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs.....	3,200,000
College Hall Mechanical Renovation/Remodel.....	3,000,000
Caples Mechanical Renovation, Remodeling.....	4,650,000
SUS SYSTEM PRIORITY AND JOINT USE PROJECTS	
SUS Critical Deferred Maintenance.....	3,526,946

18 FIXED CAPITAL OUTLAY	
DEBT SERVICE	
FROM CAPITAL IMPROVEMENTS FEE	
TRUST FUND	27,299,800
FROM PUBLIC EDUCATION CAPITAL	
OUTLAY AND DEBT SERVICE TRUST FUND	1,010,170,200
FROM SCHOOL DISTRICT AND COMMUNITY	
COLLEGE DISTRICT CAPITAL OUTLAY	
AND DEBT SERVICE TRUST FUND	105,205,350

Funds in Specific Appropriation 18 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2012-2013 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
19A	FIXED CAPITAL OUTLAY FLORIDA SCHOOL FOR THE DEAF AND BLIND - CAPITAL PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	6,159,900

Funds in Specific Appropriation 19A are the amounts specified in the Department of Education's Fiscal Year 2012-13 Legislative Budget Request for the following projects:

Building Maintenance.....	2,922,263
Campus-Wide Site Infrastructure.....	317,637
Major Renovations and New Construction.....	2,920,000

19B	FIXED CAPITAL OUTLAY DIVISION OF BLIND SERVICES - CAPITAL PROJECTS FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	800,000
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Funds in Specific Appropriation 19B are the amounts specified in the Department of Education's Fiscal Year 2012-2013 Legislative Budget Request for the Daytona Beach Rehabilitation Center.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY	
FROM TRUST FUNDS	1,551,618,804
TOTAL ALL FUNDS	1,551,618,804

VOCATIONAL REHABILITATION

No funds appropriated in Specific Appropriations 21 through 34 shall be used to pay for leased office space specifically utilized for the Bureau of Rehabilitation and Reemployment Services. The Division of Vocational Rehabilitation shall not renew, and shall cancel leases associated with this bureau and may not backfill this space for other programs in the Division.

For funds in Specific Appropriations 21 through 34 for the Vocational Rehabilitation Program, the Department of Education is the designated state agency for purposes of compliance with the Federal Rehabilitation Act of 1973, as amended.

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

APPROVED SALARY RATE	35,045,701
21	SALARIES AND BENEFITS POSITIONS 931.00
	FROM GENERAL REVENUE FUND 9,240,117
	FROM ADMINISTRATIVE TRUST FUND 192,575
	FROM FEDERAL REHABILITATION TRUST FUND 35,236,865
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND 137,000
22	OTHER PERSONAL SERVICES
	FROM FEDERAL REHABILITATION TRUST FUND 819,103
23	EXPENSES
	FROM GENERAL REVENUE FUND 6,686
	FROM FEDERAL REHABILITATION TRUST FUND 9,871,710

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 85,800

24 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULTS WITH DISABILITIES
 FUNDS
 FROM GENERAL REVENUE FUND 9,993,484

Funds provided in Specific Appropriation 24 shall be distributed to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2011-2012 will be eligible for continuation funding if the program has made satisfactory progress and the application reflects effective use of resources as defined by the Department of Education. The department has the authority to redistribute any funds due to unsatisfactory progress, ineffective use of resources, or discontinued programs.

From the funds in Specific Appropriation 24, provided that satisfactory progress was made during the 2011-2012 fiscal year, \$9,117,278 is provided for school district programs and shall be allocated as follows:

Alachua.....	42,500
Baker.....	137,099
Bay.....	122,532
Bradford.....	44,485
Brevard.....	302,802
Broward.....	921,413
Charlotte.....	44,182
Citrus.....	95,393
Collier.....	42,500
Columbia.....	42,500
De Soto.....	170,000
Escambia.....	170,000
Flagler.....	535,892
Gadsden.....	272,048
Gulf.....	42,500
Hardee.....	42,500
Hernando.....	63,866
Hillsborough.....	286,884
Jackson.....	1,019,247
Jefferson.....	48,536
Lake.....	42,500
Leon.....	575,512
Martin.....	206,377
Miami-Dade.....	1,125,208
Monroe.....	65,858
Orange.....	279,548
Osceola.....	42,500
Palm Beach.....	760,481
Pasco.....	42,500
Pinellas.....	374,337
Polk.....	170,000
St. Johns.....	86,000
Santa Rosa.....	42,500
Sarasota.....	437,887
Sumter.....	42,500
Suwannee.....	60,211
Taylor.....	59,528
Union.....	65,571
Wakulla.....	42,500
Washington.....	148,881

From the funds provided in Specific Appropriation 24, provided that satisfactory progress was made during the 2011-2012 fiscal year, \$876,206 is provided for Florida college programs and shall be allocated as follows:

College of Central Florida.....	42,500
Daytona State College.....	170,000
Florida State College at Jacksonville.....	170,000
Indian River State College.....	96,936
Pensacola State College.....	42,500
Saint Johns River State College.....	42,500
Santa Fe College.....	52,765
Seminole State College of Florida.....	46,505
South Florida State College.....	170,000
Tallahassee Community College.....	42,500

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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		480,986
27	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	444,415	10,628,113
28	SPECIAL CATEGORIES INDEPENDENT LIVING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	1,232,004	4,582,359

Funds provided in Specific Appropriation 28 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

29	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	20,861,275	95,254,725
30	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FEDERAL REHABILITATION TRUST FUND		382,696
31	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	62,668	226,352
32	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL REHABILITATION TRUST FUND	154,316	515,762
33	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND		317,686
34	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		145,271

The funds provided for in Specific Appropriation 34, shall not be utilized by the Northwest Regional Data Center for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL:	VOCATIONAL REHABILITATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	42,310,125	158,877,003
	TOTAL POSITIONS	931.00	
	TOTAL ALL FUNDS		201,187,128

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

BLIND SERVICES, DIVISION OF

	APPROVED SALARY RATE	9,987,280	
36	SALARIES AND BENEFITS	POSITIONS	299.75
	FROM GENERAL REVENUE FUND		3,917,672
	FROM ADMINISTRATIVE TRUST FUND		349,250
	FROM FEDERAL REHABILITATION TRUST FUND		8,889,571
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		2,488,307
	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	9,062,902	
	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
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM GRANTS AND DONATIONS TRUST FUND		595,000
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		580
53	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST FUND		187,910

The funds provided for in Specific Appropriation 53, shall not be utilized by the Northwest Regional Data Center for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL:	BLIND SERVICES, DIVISION OF		
	FROM GENERAL REVENUE FUND	14,601,036	
	FROM TRUST FUNDS		37,968,084
	TOTAL POSITIONS	299.75	
	TOTAL ALL FUNDS		52,569,120

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Institutions must submit an annual report to the Independent Colleges and Universities of Florida detailing the following metrics for Florida resident students: entrance requirements for the year, percentage of students receiving Pell Grants, Bright Futures, and other academic aid, graduation rates, job placement rates up to 120 days past graduation, and where applicable average grant recipients' GPA and freshmen grant recipients' test scores. The reports must be submitted by September 1, 2012 reflecting prior academic year statistics.

Prior to the disbursement of funds in Specific Appropriations 54A, 55A through 55D, 56A and 56B, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

54A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY		
	FROM GENERAL REVENUE FUND	2,360,869	
55	SPECIAL CATEGORIES		
	ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION)		
	FROM GENERAL REVENUE FUND	2,847,285	

Funds in Specific Appropriation 55 are provided to support 3,013 students at \$945 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award in the second term if the funds appropriated are inconsistent with the Post-Secondary Financial Aid Estimating Conference forecasts. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2012-13 enrollment.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

55A SPECIAL CATEGORIES
 GRANTS AND AIDS - HISTORICALLY BLACK
 PRIVATE COLLEGES
 FROM GENERAL REVENUE FUND 7,619,467

Funds in Specific Appropriation 55A from the General Revenue Fund shall be allocated as follows:

Bethune-Cookman University.....	2,918,432
Edward Waters College.....	2,190,251
Florida Memorial University.....	2,415,306
Library Resources.....	95,478

Funds provided in Specific Appropriation 55A shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 55A for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials pursuant to section 1006.59, Florida Statutes.

55B SPECIAL CATEGORIES
 GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
 SCHOOL UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 4,159,480

Funds in Specific Appropriation 55B from the General Revenue Fund shall be allocated as follows:

PhD Program in Biomedical Science.....	630,224
College of Medicine.....	3,529,256

Funds provided in Specific Appropriation 55B for the University of Miami College of Medicine are to support a minimum of 500 Florida residents enrolled in the College of Medicine. The university shall submit enrollment information to the Department of Education prior to January 1, 2013.

55C SPECIAL CATEGORIES
 GRANTS AND AIDS - ACADEMIC PROGRAM
 CONTRACTS
 FROM GENERAL REVENUE FUND 9,961,905

Funds in Specific Appropriation 55C from the General Revenue Fund shall be allocated as follows:

University of Miami - Rosenstiel Marine Science.....	94,215
University of Miami - BS and MFA in Motion Pictures.....	167,495
Florida Institute of Technology - BS Engineering and Science Education.....	135,429
Barry University - BS Nursing and MSW Social Work.....	73,520
Barry University - School of Podiatry.....	200,000
Barry University - Juvenile Justice Program.....	250,000
Nova/Southeastern University - MS Speech Pathology.....	41,246
Embry-Riddle Aeronautical University - Aerospace Research and Technology.....	9,000,000

Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2013.

55D SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL DIABETES CENTER
 - UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 274,513

56 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 82,259,000

From the funds provided in Specific Appropriation 56, \$76,387,350 shall be used for tuition assistance for qualified Florida residents at 2010-2011 eligible institutions. These funds are provided to support 35,529 students at \$2,150 per student.

From the funds provided in Specific Appropriation 56, \$5,871,650 shall be used for tuition assistance for qualified Florida residents at

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

newly eligible institutions. These funds are provided to support 5,462 students at \$1,075 per student.

The Office of Student Financial Assistance may prorate the award in the second term if the funds appropriated are inconsistent with the Post-Secondary Financial Aid Estimating Conference forecasts. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2012-2013 enrollment.

56A SPECIAL CATEGORIES

GRANTS AND AIDS - NOVA SOUTHEASTERN
UNIVERSITY - HEALTH PROGRAMS
FROM GENERAL REVENUE FUND 3,834,749

From the funds provided in Specific Appropriation 56A, \$3,758,054 from the General Revenue Fund is provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2013. The amount of \$76,695 from the General Revenue Fund is to support rural and unmet needs in these programs.

56B SPECIAL CATEGORIES

GRANTS AND AIDS - LECOM / FLORIDA - HEALTH
PROGRAMS
FROM GENERAL REVENUE FUND 1,018,050

Funds in Specific Appropriation 56B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2013.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

FROM GENERAL REVENUE FUND 114,335,318

TOTAL ALL FUNDS 114,335,318

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

57 SPECIAL CATEGORIES

PREPAID TUITION SCHOLARSHIPS
FROM GENERAL REVENUE FUND 10,000,000

58 SPECIAL CATEGORIES

GRANTS AND AIDS - MINORITY TEACHER
SCHOLARSHIP PROGRAM
FROM GENERAL REVENUE FUND 100,000

60 FINANCIAL ASSISTANCE PAYMENTS

MARY MCLEOD BETHUNE SCHOLARSHIP
FROM GENERAL REVENUE FUND 160,837
FROM STATE STUDENT FINANCIAL
ASSISTANCE TRUST FUND 100,227

61 FINANCIAL ASSISTANCE PAYMENTS

STUDENT FINANCIAL AID
FROM GENERAL REVENUE FUND 60,772,548

From the funds in Specific Appropriations 5 and 61, \$118,724,897 is provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time.	88,278,794
Florida Student Assistance Grant - Private.....	14,207,076
Florida Student Assistance Grant - Postsecondary.....	9,908,867
Florida Student Assistance Grant - Career Education.....	1,933,215
Children/Spouses of Deceased/Disabled Veterans.....	2,961,300
Florida Work Experience.....	1,375,645
Rosewood Family Scholarships.....	60,000

From the funds provided in Specific Appropriations 5 and 61, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,606.

Any institution that receives state funding in the form of scholarships

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

or grants for students administered by the Office of Student Financial Assistance shall report to the Department of Education, prior to September 1, 2012 for funds received in the 2011-2012 fiscal year, the following federal loan information: total loan amounts disbursed and total number of students receiving loan funds by institution in the format specified by the Department of Education.

62	FINANCIAL ASSISTANCE PAYMENTS		
	JOSE MARTI SCHOLARSHIP CHALLENGE GRANT		
	FROM GENERAL REVENUE FUND	49,500	
	FROM STATE STUDENT FINANCIAL		
	ASSISTANCE TRUST FUND		24,750
63	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER TO THE FLORIDA EDUCATION FUND		
	FROM GENERAL REVENUE FUND	500,000	
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
	FROM GENERAL REVENUE FUND	71,582,885	
	FROM TRUST FUNDS		124,977
	TOTAL ALL FUNDS		71,707,862

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		500,000
66	FINANCIAL ASSISTANCE PAYMENTS		
	TRANSFER DEFAULT FEES TO THE STUDENT LOAN		
	GUARANTY RESERVE TRUST FUND		
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		50,000
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
	FROM TRUST FUNDS		7,561,133
	TOTAL ALL FUNDS		7,561,133

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

From the funds in Specific Appropriations 69 through 83A, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

	APPROVED SALARY RATE	5,405,535	
69	SALARIES AND BENEFITS	POSITIONS	97.00
	FROM GENERAL REVENUE FUND		3,342,416

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		3,469,572
70	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	2,000	87,000
71	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND FROM WELFARE TRANSITION TRUST FUND .	685,930	894,637 265,163
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 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	5,785	15,000
74	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	248,399	300,000
75	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL READINESS SERVICES FROM GENERAL REVENUE FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM WELFARE TRANSITION TRUST FUND .	141,272,530	341,699,672 500,000 98,012,427

Funds in Specific Appropriation 75 are provided for the School Readiness Program and shall be allocated to early learning coalitions pursuant to section 411.01(10), Florida Statutes. Each coalition's allocation shall be based on the prevailing market rate, as defined in section 411.01013, Florida Statutes, multiplied by the adjusted payment rate percentage, as defined in Section 411.01(3), Florida Statutes, of 80 percent.

From the funds in Specific Appropriation 75 from the Child Care and Development Block Grant Trust Fund, a rate premium adjustment shall be made for providers with the Gold Seal Quality Care designation as defined in section 402.281, Florida Statutes. The Gold Seal Premium Percentage, as defined in section 411.01(3), Florida Statutes, for the 2012-2013 fiscal year shall be ten percent of the provider payment rate.

The sliding fee scale for the parent co-payment pursuant to section 411.01(10), Florida Statutes, shall be calculated at 10 percent of a family's income for the 2012-2013 fiscal year.

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. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 75, \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 75 in the Welfare Transition Trust Fund, \$1,400,000 is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds in Specific Appropriation 75, \$15,000,000 shall be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program shall be used to match funds for statewide contracts.

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	413,161,609	

Funds in Specific Appropriation 78 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2012-2013, the base student allocation per full-time equivalent student for the school year program shall be \$2,383 and the base student allocation for the summer program shall be \$2,026. The allocation includes 4.0 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 78 shall be allocated as follows:

Alachua.....	4,529,756
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,053,684
Brevard.....	12,025,018
Broward.....	41,185,088
Charlotte, DeSoto, Highlands, Hardee.....	5,603,126
Clay, Nassau, Baker, Bradford.....	7,100,032
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,781,282
Dade, Monroe.....	60,327,458
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,692,299
Duval.....	25,444,901
Escambia.....	5,794,917
Hendry, Glades, Collier, Lee.....	21,319,606
Hillsborough.....	29,416,599
Lake.....	5,805,599
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,601,995
Manatee.....	7,733,371
Marion.....	5,660,571
Martin, Okeechobee, Indian River.....	5,668,360
Okaloosa, Walton.....	5,374,970
Orange.....	30,639,653
Osceola.....	7,430,695
Palm Beach.....	29,582,208
Pasco, Hernando.....	12,806,575
Pinellas.....	16,208,236
Polk.....	11,958,262
Putnam, St. Johns.....	5,991,170
St. Lucie.....	6,751,741
Santa Rosa.....	2,432,529
Sarasota.....	5,546,418
Seminole.....	10,037,810
Volusia, Flagler.....	10,657,680

79	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,853	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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
82A	QUALIFIED EXPENDITURE CATEGORY EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS) FROM GENERAL REVENUE FUND	971,918	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		4,910,865
83	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		10,085
83A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	50,116	
<p>The funds provided for in Specific Appropriation 83A, shall not be utilized by the Northwest Regional Data Center for any costs related to the potential expansion of the Northwest Regional Data Center.</p>			
TOTAL:	PROGRAM: EARLY LEARNING SERVICES FROM GENERAL REVENUE FUND	560,003,584	
	FROM TRUST FUNDS		452,960,231
	TOTAL POSITIONS	97.00	
	TOTAL ALL FUNDS		1,012,963,815

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 PCB APC 12-02. 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	6,080,383,063	
	FROM STATE SCHOOL TRUST FUND		244,595,197

Funds provided in Specific Appropriations 6 and 84 shall be allocated using a base student allocation of \$3,578.95 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 \$902.95.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, \$35,754,378 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2012-2013 fiscal year.

Total Required Local Effort for Fiscal Year 2012-2013 shall be \$6,721,891,959. 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 2012-2013 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.

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 2012-2013 as follows:

1. Basic Programs	
A. K-3 Basic.....	1.117
B. 4-8 Basic.....	1.000
C. 9-12 Basic.....	1.020
2. Programs for Exceptional Students	
A. Support Level 4.....	3.524
B. Support Level 5.....	5.044
3. English for Speakers of Other Languages	1.167
4. Programs for Grades 9-12 Career Education.....	0.999

From the funds in Specific Appropriations 6 and 84, \$950,607,550 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. Each school district shall report to the Department of Education the amount of funds expended for each of the five activities.

From the funds in Specific Appropriations 6 and 84, \$622,419,370 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, \$115,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$83,546 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding.

From the funds provided in Specific Appropriations 6 and 84, \$211,715,442 is provided for Instructional Materials including \$11,670,525 for Library Media Materials and \$3,189,944 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$290.88 for Fiscal Year 2012-2013. 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, \$420,362,675 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 84, \$31,895,373 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 \$5,000 per FTE.

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

From the funds in Specific Appropriations 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 \$5,000 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	2,796,525,178	
	FROM STATE SCHOOL TRUST FUND		86,161,098

Funds in Specific Appropriations 7 and 85 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. 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	8,876,908,241		
FROM TRUST FUNDS			330,756,295
TOTAL ALL FUNDS			9,207,664,536

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

Of the funds provided for regional education consortium programs and school district matching grants in Specific Appropriations 87, 89, 91A, and 102, 60 percent shall be released to the Department of Education at the beginning of the first quarter and the balance at the beginning of the third quarter. The Department of Education shall disburse the funds to eligible entities within 30 days of release.

Funds provided in Specific Appropriations 87 through 94, excluding 89A and 90, shall be used to serve Florida students only.

87	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INSTRUCTIONAL MATERIALS		
	FROM GENERAL REVENUE FUND	1,060,000	

Funds provided in Specific Appropriation 87 shall be allocated as follows:

Learning Through Listening.....	760,000
Panhandle Area Educational Consortium (PAEC)	
Distance Learning Teacher Training.....	300,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

87A SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS
 FOR READING PROGRAMS
 FROM GENERAL REVENUE FUND 750,000

Funds in Specific Appropriation 87A are provided to the North East Florida Educational Consortium (NEFEC) and the Panhandle Area Educational Consortium (PAEC) for non-phonemic reading instruction for students scoring Level 1 or Level 2 in Reading on the Florida Comprehensive Assessment Test (FCAT).

87B SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW
 PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND 3,500,000

Funds in Specific Appropriation 87B may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

87C SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT
 ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 13,120,147

Funds provided in Specific Appropriation 87C shall be allocated as follows:

Best Buddies.....	586,477
Take Stock in Children.....	4,800,000
Big Brothers Big Sisters.....	1,930,248
The Florida Alliance of Boys and Girls Clubs.....	1,538,450
YMCA State Alliance.....	764,972
Teen Trendsetters.....	200,000
Destination Graduation Program.....	3,250,000
AVID Highlands County.....	50,000

87D SPECIAL CATEGORIES
 GRANTS AND AIDS - COLLEGE REACH OUT
 PROGRAM
 FROM GENERAL REVENUE FUND 1,000,000

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.

88A SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 400,000

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 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.

89A	SPECIAL CATEGORIES		
	TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS		
	FROM GENERAL REVENUE FUND	18,000	
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

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

91A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES		
	FROM GENERAL REVENUE FUND	1,445,390	
92	SPECIAL CATEGORIES		
	TEACHER PROFESSIONAL DEVELOPMENT		
	FROM GENERAL REVENUE FUND	522,051	
	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
National Center for Sports Safety.....	300,000

92A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS		
	FROM GENERAL REVENUE FUND	2,519,592	

Funds in Specific Appropriation 92A shall be allocated as follows:

State Science Fair.....	42,032
Academic Tourney.....	55,476

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Arts for a Complete Education.....	110,952	
Project to Advance School Success.....	608,983	
Learning for Life.....	1,219,813	
Girl Scouts of Florida.....	367,635	
Black Male Explorers.....	114,701	

Funds provided in Specific Appropriation 92A for the Learning for Life program are eligible to be used in any public school.

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 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	39,755,955	
FROM FEDERAL GRANTS TRUST FUND		2,604,709
FROM GRANTS AND DONATIONS TRUST FUND		1,734,145

From the funds in Specific Appropriation 94, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 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	74,250,143	
FROM TRUST FUNDS		141,339,188
TOTAL ALL FUNDS		215,589,331

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, \$100,000 shall be provided to the African American Task Force and \$100,000 shall be provided to the Florida Holocaust Museum.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

The funds in Specific Appropriation 102 shall be allocated as follows:

NEFEC Web-Based Instruction for Credit Recovery.....	400,000
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Funds are contingent upon an evaluation by the Department of Education that the program demonstrates positive student achievement.

103	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND	6,641,871
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The funds provided 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.....	1,806,676
Public Television Stations.....	3,996,811

From the funds provided 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."

Funds provided in Specific Appropriation 103 for public television stations shall be allocated in the amount of \$307,447 for each public television station as recommended by the Commissioner of Education.

TOTAL:	PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND	7,191,495
	TOTAL ALL FUNDS	7,191,495

PROGRAM: WORKFORCE EDUCATION

104	AID TO LOCAL GOVERNMENTS PERFORMANCE BASED INCENTIVES FROM GENERAL REVENUE FUND	4,986,825
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The funds provided in Specific Appropriation 104 shall be allocated as follows:

Alachua.....	7,295
Baker.....	3,474
Bay.....	43,064
Bradford.....	15,762
Brevard.....	56,131
Broward.....	733,551
Calhoun.....	1,076
Charlotte.....	43,330
Citrus.....	55,197
Clay.....	17,433
Collier.....	115,834
Columbia.....	8,032
Miami-Dade.....	931,355
De Soto.....	11,253

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Dixie.....	821
Escambia.....	75,721
Flagler.....	32,678
Franklin.....	374
Gadsden.....	4,625
Glades.....	98
Gulf.....	1,975
Hamilton.....	1,022
Hardee.....	2,877
Hendry.....	5,047
Hernando.....	12,237
Hillsborough.....	455,597
Indian River.....	26,017
Jackson.....	2,661
Jefferson.....	200
Lafayette.....	397
Lake.....	87,777
Lee.....	180,694
Leon.....	86,966
Liberty.....	2,186
Madison.....	2,613
Manatee.....	145,157
Marion.....	98,927
Martin.....	14,669
Monroe.....	8,903
Nassau.....	8,600
Okaloosa.....	27,598
Orange.....	436,855
Osceola.....	98,923
Palm Beach.....	162,569
Pasco.....	51,237
Pinellas.....	418,827
Polk.....	166,817
Putnam.....	4,103
Saint Johns.....	75,533
Santa Rosa.....	22,479
Sarasota.....	108,121
Sumter.....	2,505
Suwannee.....	22,448
Taylor.....	15,905
Union.....	2,410
Wakulla.....	4,678
Walton.....	6,854
Washington.....	57,337

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 320,766,142

Funds from the Educational Enhancement Trust Fund in Specific Appropriation 9 and the General Revenue Fund in Specific Appropriation 106 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated as follows:

Alachua.....	973,917
Baker.....	168,179
Bay.....	2,946,475
Bradford.....	1,006,988
Brevard.....	3,292,133
Broward.....	71,197,368
Calhoun.....	127,548
Charlotte.....	2,555,393
Citrus.....	2,703,843
Clay.....	859,863
Collier.....	7,756,928
Columbia.....	267,693
Miami-Dade.....	80,570,329
DeSoto.....	754,557
Dixie.....	64,020
Escambia.....	4,778,337
Flagler.....	2,122,166

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Franklin.....	56,732
Gadsden.....	812,731
Glades.....	41,777
Gulf.....	140,082
Hamilton.....	70,312
Hardee.....	263,533
Hendry.....	370,479
Hernando.....	363,467
Hillsborough.....	29,952,930
Indian River.....	1,216,936
Jackson.....	408,109
Jefferson.....	140,585
Lafayette.....	55,001
Lake.....	4,144,545
Lee.....	9,850,613
Leon.....	5,794,691
Liberty.....	103,798
Madison.....	60,271
Manatee.....	8,659,001
Marion.....	3,591,544
Martin.....	1,904,274
Monroe.....	721,516
Nassau.....	289,072
Okaloosa.....	1,990,769
Orange.....	31,239,042
Osceola.....	5,979,571
Palm Beach.....	19,075,402
Pasco.....	2,375,227
Pinellas.....	25,234,789
Polk.....	9,809,313
Putnam.....	439,138
Saint Johns.....	5,203,808
Santa Rosa.....	1,477,350
Sarasota.....	9,217,862
Sumter.....	209,605
Suwannee.....	871,763
Taylor.....	1,391,478
Union.....	127,063
Wakulla.....	214,259
Walton.....	293,140
Washington.....	3,131,800
Washington Special.....	49,259

Tuition and fee rates are established for the 2012-2013 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.39 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$7.17 per contact hour in addition to the standard tuition of \$2.39 per contact hour.

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

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

The funds provided in Specific Appropriations 9, 104, and 106 are not to be used to support K-12 programs or district K-12 administrative indirect costs. School districts shall not charge district workforce education programs for any administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided 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 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	325,752,967	
	FROM TRUST FUNDS		113,697,324
	TOTAL ALL FUNDS		439,450,291

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

108	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY COLLEGES		
	PROGRAM FUND		
	FROM GENERAL REVENUE FUND	783,523,307	

Funds provided in Specific Appropriation 108 are provided for operating funds, including performance incentives and approved baccalaureate programs, and shall be allocated as follows:

Brevard Community College.....	27,828,419
Broward College.....	54,316,058
College of Central Florida.....	15,100,315
Chipola College.....	8,485,285
Daytona State College.....	36,685,195
Edison State College.....	19,142,892
Florida State College at Jacksonville.....	56,481,705
Florida Keys Community College.....	4,456,683
Gulf Coast State College.....	13,732,514
Hillsborough Community College.....	36,801,386
Indian River State College.....	33,834,567
Florida Gateway College.....	9,477,877
Lake Sumter Community College.....	8,418,653
State College of Florida, Manatee-Sarasota.....	16,362,338
Miami Dade College.....	126,654,002
North Florida Community College.....	4,739,920
Northwest Florida State College.....	13,989,706
Palm Beach State College.....	38,936,265
Pasco-Hernando Community College.....	14,886,783
Pensacola State College.....	25,461,458
Polk State College.....	17,283,887
Saint Johns River State College.....	12,699,625
Saint Petersburg College.....	48,058,651
Santa Fe College.....	26,069,104
Seminole State College of Florida.....	27,674,555
South Florida State College.....	11,683,774
Tallahassee Community College.....	21,421,587
Valencia College.....	52,840,103

Beginning with the Fall 2012 semester, tuition and fee rates are established for the 2012-2013 fiscal year as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition for residents and nonresidents shall be \$74.04 per credit hour and the out-of-state fee shall be \$222.12 per credit hour for nonresidents.

For baccalaureate degree programs, the standard tuition shall be \$94.41 per credit hour for students who are residents.

Prior to the disbursement of funds in Specific Appropriations 10 and 108, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

For programs leading to a career certificate or an applied technology

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

diploma, the standard tuition shall be \$2.39 per contact hour for residents and nonresidents and the out-of-state fee shall be \$7.17 per contact hour.

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

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

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

From the funds in Specific 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.

Each Florida college board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the Florida college by more than 10 percent during the 2012-2013 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Department of Education.

109	SPECIAL CATEGORIES	
	COMMISSION ON COMMUNITY SERVICE	
	FROM GENERAL REVENUE FUND	433,182
110A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS	
	FROM GENERAL REVENUE FUND	26,927,294

From the funds provided in Specific Appropriation 110A, the Florida Virtual Campus shall provide the following amounts to the identified organizations for continuation of their services and associated resources, to include staff resources, through December 31, 2012:

Florida Center for Library Automation.....	6,327,673
College Center for Library Automation.....	7,897,395
Florida Distance Learning Consortium.....	286,125

For purposes of providing such services, each organization shall continue to contract for the provision of administrative support with the public postsecondary education institution that each organization contracted with for such support in Fiscal Year 2011-2012. The Florida Virtual Campus may contract with an institution for the provision of administrative support for a period beginning January 1, 2013, through June 30, 2013, at an amount not to exceed \$370,805.

For the College Center for Library Automation, \$1,357,746 shall be released at the beginning of the first quarter and \$2,311,839 at the beginning of the second quarter in addition to the normal releases. The additional release is provided to maximize cost savings through centralized purchase of subscription-based electronic resources.

For the Florida Center for Library Automation, \$352,317 shall be released at the beginning of the first quarter and \$3,073,191 at the beginning of the second quarter in addition to the normal releases. The additional release is provided to maximize cost savings through centralized purchase of subscription-based electronic resources.

From the funds in Specific Appropriation 110A, an amount not to exceed \$25,000 is provided to the Board of Governors and the Division of Florida Colleges to develop and submit a plan to the legislative appropriations committees no later than December 1, 2012, that describes the governance structure, staffing requirements, and operating budget of the Florida Virtual Campus which shall be operational no later than January 1, 2013.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From the funds provided in Specific Appropriation 110A, \$2,500,000 shall be provided to the University of West Florida for purposes of administering the Degree Completion Pilot Project with St. Petersburg College, Florida State College at Jacksonville, and the University of South Florida as authorized by HB 5201 or similar legislation.

From the funds provided in Specific Appropriation 110A, \$2,500,000 in nonrecurring funds shall be provided to the Western Governors University (WGU) for purposes of implementing a Student Access Pilot that targets high-need students, in particular veterans and unemployed workers, to earn a baccalaureate degree at an accelerated pace or math and science teachers who have the knowledge, expertise, and competencies to teach science, technology, engineering, and mathematics (STEM) courses but lack the appropriate licensing requirements. The WGU shall report to the chairs of the legislative appropriations committees the results of their pilot no later than June 30, 2013.

110B SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO
 PUBLIC AND PRIVATE PARTNERSHIPS
 FROM GENERAL REVENUE FUND 3,000,000

From the funds in Specific Appropriation 110B, \$2,250,000 shall be awarded to eligible public colleges and public universities with partnership articulation agreements to provide 2+2 baccalaureate degree programs at a college during the 2012-2013 academic year. Funding shall be based on the eligible full-time equivalent enrollment in each 2+2 baccalaureate partnership program offered at a college during the 2012-2013 academic year. The participating college and the participating partner university shall receive equal proportions of the per student incentive award. Colleges shall submit applications to the Department of Education requesting funds for eligible programs by April 15, 2013. The Department shall distribute the funds to the eligible colleges and partner universities by June 1, 2013.

From the funds in Specific Appropriation 110B, \$750,000 shall be awarded as incentive grants to eligible public colleges and public universities to establish new partnership articulation agreements to create 2+2 baccalaureate degree programs at a college during the 2012-2013 and 2013-2014 academic years. The Department of Education shall establish application procedures, guidelines, accountability measures, and timelines for implementation of the new programs and advise all approved applicants accordingly. Funds must be used to support new students and new programs and not to supplant current funding or students.

TOTAL: PROGRAM: FLORIDA COLLEGES
 FROM GENERAL REVENUE FUND 813,883,783
 TOTAL ALL FUNDS 813,883,783

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 111 through 126 for the Working Capital Trust Fund shall be cost-recovered from funds used to pay data processing services provided in accordance with section 216.272, Florida Statutes.

From the funds provided in Specific Appropriations 111 through 126, the Commissioner of Education shall prepare and provide to the chair of the Senate Budget Committee, the chair of the House Appropriations Committee, and the Executive Office of the Governor on or before October 1, 2012, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2012-2013 fiscal year and the data on which the rate(s) was established; the estimated amount of funds the approved rate(s) will generate; the proposed expenditure plan for the amount generated; and the June 30, 2012, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 124, 125, and 126, the Department of Education shall pay for data center services based on the actual direct and indirect costs to the Department of Education. These funds shall not be used to subsidize another entity's costs.

APPROVED SALARY RATE 50,058,351
 111 SALARIES AND BENEFITS POSITIONS 1,028.50
 FROM GENERAL REVENUE FUND 18,078,275

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM ADMINISTRATIVE TRUST FUND . . .		7,675,153
	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		13,795,785
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,142,140
	FROM STUDENT LOAN OPERATING TRUST FUND		6,761,059
	FROM OPERATING TRUST FUND		454,839
	FROM WORKING CAPITAL TRUST FUND . . .		6,637,253
112	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	227,539	
	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	2,567,146	
	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 OPERATING TRUST FUND		928,183
	FROM WORKING CAPITAL TRUST FUND . . .		737,894
114	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,970	
	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 WORKING CAPITAL TRUST FUND . . .		47,921
115	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	42,223,754	
	FROM ADMINISTRATIVE TRUST FUND		2,092,227
	FROM FEDERAL GRANTS TRUST FUND		26,263,540
	FROM SOPHOMORE LEVEL TEST TRUST FUND		89,739
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		12,544,268
116	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	211,446	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

117	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	569,412	
	FROM ADMINISTRATIVE TRUST FUND		373,481
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,583,535
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		238,200
	FROM FEDERAL GRANTS TRUST FUND		1,699,970
	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 OPERATING TRUST FUND		264,193
	FROM WORKING CAPITAL TRUST FUND		148,731
118	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHOICES PRODUCT SALES FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND		153,426
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		259,845
122	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	153,038	
	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 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	1,735,069	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM ADMINISTRATIVE TRUST FUND . . .	1,359,971
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	741,854
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	415,477
	FROM FEDERAL GRANTS TRUST FUND	1,682,180
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND	140,952
	FROM STUDENT LOAN OPERATING TRUST FUND	2,645,979
	FROM OPERATING TRUST FUND	75,515
	FROM WORKING CAPITAL TRUST FUND	806,136
125	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	137,869
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	10,546
	FROM FEDERAL GRANTS TRUST FUND	19,271
	FROM STUDENT LOAN OPERATING TRUST FUND	128,360
	FROM WORKING CAPITAL TRUST FUND	91,359
126	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	1,456,025
	FROM ADMINISTRATIVE TRUST FUND	44,438
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	990
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	2,199
	FROM FEDERAL GRANTS TRUST FUND	51,101
	FROM STUDENT LOAN OPERATING TRUST FUND	825,375
	FROM WORKING CAPITAL TRUST FUND	917,364
The funds provided for in Specific Appropriation 126, shall not be utilized by the Northwest Regional Data Center for any costs related to the potential expansion of the Northwest Regional Data Center.		
TOTAL:	STATE BOARD OF EDUCATION FROM GENERAL REVENUE FUND	67,554,536
	FROM TRUST FUNDS	127,254,353
	TOTAL POSITIONS	1,028.50
	TOTAL ALL FUNDS	194,808,889

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 and 129 through 135A are provided as grants and aids to support the operation of state universities. Funds provided to each university are contingent upon that university following the provisions of chapters 1000 through 1013, Florida Statutes, which relate to state universities. Any withholding of funds pursuant to this provision shall be subject to the approval of the Legislative Budget Commission.

128	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MOFFITT CANCER CENTER AND RESEARCH INSTITUTE FROM GENERAL REVENUE FUND	10,576,930
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Funds in Specific Appropriation 128 may be transferred to the Agency for Healthcare Administration and used as state matching funds for Moffitt's participation in the Low Income Pool or to buy back the Medicaid inpatient and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its rates up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

research and education related to cancer.

129 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 1,052,540,373
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 1,601,440,345
 FROM PHOSPHATE RESEARCH TRUST FUND 7,316,106

The funds provided in Specific Appropriations 129 through 135A from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2012-2013 fiscal year to the named universities to expend tuition and fees that are collected during the 2012-2013 fiscal year and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 1011.4106, Florida Statutes. The expenditure of tuition and fee revenues from local accounts by each university shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes. If a court of competent jurisdiction finds that the restriction above is invalid, the appropriation made by section 1011.4106, Florida Statutes, is hereby repealed for the 2012-2013 fiscal year and the moneys described in that section shall be deposited in the state treasury for expenditure only pursuant to appropriations made by law.

General revenue funds provided in Specific Appropriations 129 through 135A to each of the named universities are contingent upon each university complying with the tuition and fee policies established in the proviso language attached to Specific Appropriation 129, and with the tuition and fee policies for state universities included in Part II of chapter 1009, Florida Statutes. However, the funds appropriated to a specific university shall not be affected by the failure of another university to comply with this provision.

Funds in Specific Appropriations 11 through 15 and 129 through 135A shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Funds in Specific Appropriation 129 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	179,146,345
Florida State University.....	176,737,672
Florida A&M University.....	64,267,283
University of South Florida.....	118,862,392
University of South Florida, St. Petersburg.....	15,406,054
University of South Florida, Sarasota/Manatee.....	7,924,627
University of South Florida, Polytechnic.....	21,053,822
Florida Atlantic University.....	87,605,508
University of West Florida.....	36,157,827
University of Central Florida.....	147,969,997
Florida International University.....	108,345,973
University of North Florida.....	48,176,876
Florida Gulf Coast University.....	29,924,989
New College of Florida.....	10,961,008

Funds in Specific Appropriation 129 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	322,875,016
Florida State University.....	215,265,436
Florida A&M University.....	72,028,431
University of South Florida.....	166,679,305
University of South Florida, St. Petersburg.....	15,308,966
University of South Florida, Sarasota/Manatee.....	7,281,996
University of South Florida, Polytechnic.....	5,402,921
Florida Atlantic University.....	116,530,120
University of West Florida.....	49,920,596
University of Central Florida.....	264,744,034
Florida International University.....	226,556,996
University of North Florida.....	72,079,805
Florida Gulf Coast University.....	60,607,457
New College of Florida.....	6,159,266

Beginning with the Fall 2012 semester, undergraduate tuition is established at \$111.59 per credit hour for the 2012-2013 fiscal year.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds in Specific Appropriation 129 from the Phosphate Research Trust Fund are provided for the University of South Florida Polytechnic.

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 2012-2013 fiscal year, written notification shall be made to the Executive Office of the Governor, the President of the Senate, the Speaker of the House of Representatives, and the Board of Governors.

From the funds provided in Specific Appropriation 129, for the Florida State University \$3,000,000 is for the National High Magnetic Lab.

130	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM GENERAL REVENUE FUND	119,431,612	
131	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	51,048,359	52,368,139
132	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	95,036,775	38,463,434
133	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	33,131,357	11,572,716
134	AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	22,972,830	8,180,191
135	AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	26,917,595	9,497,901
135A	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	12,921,072	4,196,880
136	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND	7,140,378	

A minimum of 75 percent of the funds provided in Specific Appropriation 136 shall be allocated for need-based financial aid.

Funds in Specific Appropriation 136 shall be allocated as follows:

University of Florida.....	1,737,381
Florida State University.....	1,467,667

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida A&M University.....	624,417	
University of South Florida.....	851,368	
Florida Atlantic University.....	399,658	
University of West Florida.....	157,766	
University of Central Florida.....	858,405	
Florida International University.....	540,666	
University of North Florida.....	200,570	
Florida Gulf Coast University.....	98,073	
New College of Florida.....	204,407	
137 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - INSTITUTE FOR HUMAN AND		
MACHINE COGNITION		
FROM GENERAL REVENUE FUND	4,239,184	
138 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	20,173,496	
FROM PHOSPHATE RESEARCH TRUST FUND .		20,929
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
FROM GENERAL REVENUE FUND	1,456,129,961	
FROM TRUST FUNDS		1,733,056,641
TOTAL ALL FUNDS		3,189,186,602
BOARD OF GOVERNORS		
APPROVED SALARY RATE	3,637,050	
140 SALARIES AND BENEFITS POSITIONS 48.00		
FROM GENERAL REVENUE FUND	3,814,040	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		638,437
From the funds provided in Specific Appropriation 140, the state		
funded portion of salaries for each employee of the Board of Governors		
shall not exceed \$200,000.		
141 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	14,373	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		15,000
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		5,000
142 EXPENSES		
FROM GENERAL REVENUE FUND	473,368	
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	11,782	
FROM DIVISION OF UNIVERSITIES		
FACILITY CONSTRUCTION		
ADMINISTRATIVE TRUST FUND		5,950
144 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	48,567	
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	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM DIVISION OF UNIVERSITIES
 FACILITY CONSTRUCTION
 ADMINISTRATIVE TRUST FUND 2,405

146 DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM GENERAL REVENUE FUND 23,363

The funds provided for in Specific Appropriation 146, shall not be utilized by the Northwest Regional Data Center for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL: BOARD OF GOVERNORS
 FROM GENERAL REVENUE FUND 4,403,925
 FROM TRUST FUNDS 961,591

 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 5,365,516

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND 12,429,099,999
 FROM TRUST FUNDS 6,438,655,232

 TOTAL POSITIONS 2,404.25
 TOTAL ALL FUNDS 18,867,755,231

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

EDUCATION/EARLY LEARNING
 FROM GENERAL REVENUE FUND 560,195,584
 FROM TRUST FUNDS 452,960,231
 EDUCATION/PUBLIC SCHOOLS
 FROM GENERAL REVENUE FUND 9,284,102,846
 FROM TRUST FUNDS 2,743,347,205
 EDUCATION/COMM COLLEGES
 FROM GENERAL REVENUE FUND 813,883,783
 FROM TRUST FUNDS 172,986,511
 EDUCATION/UNIVERSITIES
 FROM GENERAL REVENUE FUND 1,456,129,961
 FROM TRUST FUNDS 2,100,099,869
 EDUCATION/OTHER
 FROM GENERAL REVENUE FUND 314,787,825
 FROM TRUST FUNDS 2,576,198,274

 EDUCATION RECAP
 FROM GENERAL REVENUE FUND 12,429,099,999
 FROM TRUST FUNDS 8,045,592,090

 TOTAL POSITIONS 2,404.25
 TOTAL ALL FUNDS 20,474,692,089
 TOTAL APPROVED SALARY RATE 104,133,917

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and Family Services, 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	11,653,047	
147	SALARIES AND BENEFITS POSITIONS	240.50	
	FROM GENERAL REVENUE FUND	2,733,028	
	FROM ADMINISTRATIVE TRUST FUND		12,125,240
148	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,599	
	FROM ADMINISTRATIVE TRUST FUND		459,842
149	EXPENSES		
	FROM GENERAL REVENUE FUND	160,647	
	FROM ADMINISTRATIVE TRUST FUND		2,803,857
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		2,669,860
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	23,613	
	FROM ADMINISTRATIVE TRUST FUND		73,162
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

From the funds in Specific Appropriation 156, \$234,977,140 in nonrecurring administrative trust funds is provided for incentive payments to eligible Medicaid providers and hospitals for the adoption and meaningful use of certified electronic health records technology. Of these funds, \$176,232,855 shall be held in reserve. The agency is directed to submit a budget amendment in accordance with the provisions of chapter 216, Florida Statutes, requesting quarterly release of these funds based upon quarterly releases from the Centers for Medicare and Medicaid Services.

SECTION 3 - HUMAN SERVICES

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 . . .	13,297
159	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .	842,091
159A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .	50,116

The funds provided in Specific Appropriation 159A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND	3,476,584	
FROM TRUST FUNDS		258,647,195
TOTAL POSITIONS	240.50	
TOTAL ALL FUNDS		262,123,779

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	12,274,237
	FROM TOBACCO SETTLEMENT TRUST FUND	65,154,585
	FROM MEDICAL CARE TRUST FUND	183,517,732

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 2011-2012 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	1,029,792
	FROM TOBACCO SETTLEMENT TRUST FUND	704,548
	FROM GRANTS AND DONATIONS TRUST FUND	644,901
	FROM MEDICAL CARE TRUST FUND	4,105,681

163	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION FROM GENERAL REVENUE FUND	2,222,530
	FROM TOBACCO SETTLEMENT TRUST FUND	3,946,147
	FROM MEDICAL CARE TRUST FUND	14,607,415

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164	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HEALTHY KIDS		
	CORPORATION DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	9,390,637	
	FROM MEDICAL CARE TRUST FUND		22,237,007

Funds in Specific Appropriation 164 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12.59 per member per month.

165	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND	3,421,713	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,571,957
	FROM GRANTS AND DONATIONS TRUST FUND		16,634,097
	FROM MEDICAL CARE TRUST FUND		30,771,078

166	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	25,783,682	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,619,174
	FROM GRANTS AND DONATIONS TRUST FUND		2,456,907
	FROM MEDICAL CARE TRUST FUND		98,025,155

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	54,122,591	
	FROM TRUST FUNDS		467,996,384
	TOTAL ALL FUNDS		522,118,975

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 167 through 179, any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Low Income Pool (LIP) provisions and exemptions to hospital Medicaid rate ceilings shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriations 167 through 179, the agency is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries.

	APPROVED SALARY RATE	31,026,469	
167	SALARIES AND BENEFITS	733.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	2,409,375	
	FROM MEDICAL CARE TRUST FUND		38,436,556
168	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,774,139	
	FROM MEDICAL CARE TRUST FUND		23,694,586
169	EXPENSES		
	FROM GENERAL REVENUE FUND	906,891	
	FROM MEDICAL CARE TRUST FUND		6,740,806
170	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM MEDICAL CARE TRUST FUND		221,266
170A	LUMP SUM		
	INTERNATIONAL CLASSIFICATION OF DISEASE-10TH REVISION PROJECT		
	FROM MEDICAL CARE TRUST FUND		8,523,257
171	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	50,000	

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172	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	39,912	
	FROM MEDICAL CARE TRUST FUND		39,912
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	16,591,130	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,070,535
	FROM MEDICAL CARE TRUST FUND		45,537,453

From the funds in Specific Appropriation 174, \$350,000 in nonrecurring general revenue fund and \$350,000 in nonrecurring medical care trust funds shall be used by the Agency for Health Care Administration to contract with Gartner, Inc., an information technology research and advisory company, to complete a feasibility study for developing an Internet-based system for eligibility determination for Medicaid and the Children's Health Insurance Program (CHIP) established in HB 5301 or similar legislation, and that complies with all applicable state and federal laws including the standards and conditions of the U.S. Department of Health and Human Services/Centers for Medicare and Medicaid Services (CMS) final rule published in the April 19, 2011, Vol. 76, No. 75 of the Federal Register.

The feasibility study shall include an analysis of two options for implementation of the Medicaid and CHIP eligibility determination system: (1) remediation and enhancement of the state's legacy eligibility determination system known as the Automated Community Connection to Economic Self-Sufficiency Florida or ACCESS Florida, and (2) development of a new system that would support the Medicaid and CHIP eligibility determination and enrollment services. The analysis of both options must include, but not be limited to, a cost benefit analysis and a project risk assessment.

The completed feasibility study, along with the Agency for Health Care Administration's recommendation for remediating the current system or developing a new system based on the results of the feasibility study, must be submitted for consideration and approval by the Legislative Budget Commission no later than December 1, 2012.

From the funds in Specific Appropriation 174, \$707,813 from the General Revenue Fund and \$707,813 from the Medical Care Trust Fund are provided to expand the home health agency monitoring pilot project in Miami-Dade County to include Broward, Escambia, Martin, and Palm Beach counties and to expand the comprehensive care management pilot project for home health services to include private duty nursing and personal care services in Miami-Dade, Broward, Orange, and Palm Beach counties, effective July 1, 2012.

175	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	19,958,293	
	FROM MEDICAL CARE TRUST FUND		51,781,560
	FROM REFUGEE ASSISTANCE TRUST FUND		118,705
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	
	FROM MEDICAL CARE TRUST FUND		180,781

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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		176,843
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	44,215,683	
	FROM TRUST FUNDS		182,722,397
	TOTAL POSITIONS	733.00	
	TOTAL ALL FUNDS		226,938,080

MEDICAID SERVICES TO INDIVIDUALS

180	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	7,617,533	
	FROM MEDICAL CARE TRUST FUND		10,403,603
	FROM REFUGEE ASSISTANCE TRUST FUND		316,543
181	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	43,759,419	
	FROM MEDICAL CARE TRUST FUND		60,828,751
	FROM REFUGEE ASSISTANCE TRUST FUND		28,629

From the funds in Specific Appropriation 181, \$1,064,585 from the Medical Care Trust Fund is provided for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs under the Department of Health. This funding is contingent upon the availability of state matching funds in the Department of Health in Specific Appropriation 554.

182	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	31,130,034	
	FROM MEDICAL CARE TRUST FUND		42,515,657
	FROM REFUGEE ASSISTANCE TRUST FUND		896
183	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	25,924,806	
	FROM MEDICAL CARE TRUST FUND		43,046,453

From the funds in Specific Appropriation 183, the agency is authorized to amend the Medicaid State Plan to include the following specialized substance abuse services: community based substance abuse intervention services and comprehensive community support services for substance abuse.

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

From the funds in Specific Appropriation 183, \$4,731,488 from the Medical Care Trust Fund is provided for Medicaid specialized mental health services. The agency is authorized to seek any necessary state plan amendment or federal waiver required to include mental health services for juveniles in the evidence based redirection program at the Department of Juvenile Justice. The agency is authorized to work with the department to develop a match program to fund Medicaid specialized mental health services using existing funding within the Department of Juvenile Justice. Payment for these services is contingent upon the availability of state matching funds in the Department of Juvenile Justice in Specific Appropriation 1209.

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184 SPECIAL CATEGORIES
ADULT DENTAL SERVICES
FROM GENERAL REVENUE FUND 13,913,359
FROM MEDICAL CARE TRUST FUND 19,002,088
FROM REFUGEE ASSISTANCE TRUST FUND 285,283

185 SPECIAL CATEGORIES
DEVELOPMENTAL EVALUATION AND INTERVENTION/
PART C
FROM MEDICAL CARE TRUST FUND 8,782,789

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 115,504,341
FROM MEDICAL CARE TRUST FUND 157,790,533
FROM REFUGEE ASSISTANCE TRUST FUND 241,517

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.

From the funds in Specific Appropriation 187, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

188 SPECIAL CATEGORIES
FAMILY PLANNING
FROM GENERAL REVENUE FUND 2,333,512
FROM MEDICAL CARE TRUST FUND 21,001,609
FROM REFUGEE ASSISTANCE TRUST FUND 41,435

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

The funds in Specific Appropriation 189, shall be primarily designated for transfer to the Agency for Health Care Administration's Grants and Donations Trust Fund for use in the Medicaid or Low Income Pool programs. Of these funds, up to \$3,820,670 may be used in the Low Income Pool program or as funding to buy back the Medicaid inpatient and outpatient trend adjustments applied to Shands Healthcare Systems' individual hospital rates and other Medicaid reductions to their rates up to the actual Medicaid inpatient and outpatient costs. The transfer of the funds from the Low Income Pool program is contingent upon another local government or healthcare taxing district providing an equivalent amount of funds to be used in the Low Income Pool program. Should the Agency for Health Care Administration be unable to use the full amount of these designated funds, remaining funds may be used secondarily for payments to Shands Teaching Hospital to continue the original purpose of providing health care services to indigent patients through Shands Healthcare System.

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

191 SPECIAL CATEGORIES
HOME HEALTH SERVICES
FROM GENERAL REVENUE FUND 79,382,378
FROM MEDICAL CARE TRUST FUND 108,368,223

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FROM REFUGEE ASSISTANCE TRUST FUND . 132,006

From the funds in Specific Appropriation 191, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

Funds in Specific Appropriations 191, 205, and 211 reflect a reduction of \$2,327,948 from the General Revenue Fund, \$3,438,317 from the Medical Care Trust Fund, and \$370 from the Refugee Assistance Trust Fund as a result of expanding the scope of the home health agency monitoring pilot project and the comprehensive care management pilot project to include additional services and counties, effective October 1, 2012.

Funds in Specific Appropriations 191 and 208 reflect a reduction of \$472,443 from the General Revenue Fund, \$645,354 from the Medical Care Trust Fund, and \$1,063 from the Refugee Assistance Trust Fund as a result of limiting home health visits for non-pregnant adults to 3 visits per day, effective August 1, 2012.

192 SPECIAL CATEGORIES

HOSPICE SERVICES

FROM GENERAL REVENUE FUND	76,551,683	
FROM HEALTH CARE TRUST FUND		42,000,000
FROM GRANTS AND DONATIONS TRUST FUND		16,179,701
FROM MEDICAL CARE TRUST FUND		184,008,582

Funds in Specific Appropriation 192 reflect a reduction of \$2,434,878 from the General Revenue Fund and \$3,325,421 from the Medical Care Trust Fund as a result of adjusting nursing home rates.

From the funds in Specific Appropriation 192, \$16,179,701 from the Grants and Donations Trust Fund and \$22,097,330 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but no higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

193 SPECIAL CATEGORIES

HOSPITAL INPATIENT SERVICES

FROM GENERAL REVENUE FUND	541,640,905	
FROM GRANTS AND DONATIONS TRUST FUND		586,007,813
FROM MEDICAL CARE TRUST FUND		2,141,787,396
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		395,610,000
FROM REFUGEE ASSISTANCE TRUST FUND		3,978,093

Funds in Specific Appropriations 193 and 208 reflect a reduction of \$718,194 from the General Revenue Fund, \$416,522 from Grants and Donations Trust Fund, \$1,594,172 from the Medical Care Trust Fund, and \$3,055 from the Refugee Assistance Trust Fund as a result of eliminating payments for preventable hospital errors, effective July 1, 2012.

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 \$61,180,555 from the General Revenue Fund, \$36,023,100 from the Grants and Donations Trust Fund, \$133,279,319 from the Medical Care Trust Fund, and \$257,069 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient

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Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.

From the funds in Specific Appropriation 193, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 193, are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. In the event the state share provided through grants and donations is not available to fund the removal of inpatient ceilings for hospitals, the Agency for Health Care Administration shall submit a revised hospital reimbursement plan to the Legislative Budget Commission for approval.

From the funds in Specific Appropriation 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, \$2,808,024 from the Grants and Donations Trust Fund and \$3,835,042 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 193, \$132,552,622 from the Grants and Donations Trust Fund and \$181,032,952 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital determined to be covered under the state's sovereign immunity; teaching hospitals, as defined in s. 408.07 or s. 395.805, Florida Statutes, which have 70 or more full-time equivalent resident physicians; hospitals that have graduate medical education positions that do not otherwise qualify; and designated trauma hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 193, \$60,125,879 from the Grants and Donations Trust Fund and \$82,116,560 from the Medical Care Trust Fund are provided for hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state

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mental health hospitals.

From the funds in Specific Appropriation 193, \$110,017,908 from the Grants and Donations Trust Fund and \$150,256,300 from the Medical Care Trust Fund are provided for hospitals to allow for exemptions from inpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of exemptions to inpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 193, \$138,520,000 from the General Revenue Fund is contingent upon the actual net General Revenue collections for Fiscal Year 2011-12, as published by the Office of Economic & Demographic Research in its June 2012 Monthly Revenue Report, equaling no less than \$23,241.5 million. If said revenues are less than \$23,241.5 million, Specific Appropriation 193 shall be reduced by 69.26% of the amount of the difference between \$23,241.5 million and the actual collection published, up to a maximum reduction of \$138,520,000.

In the event the General Revenue appropriation in Specific Appropriation 193 is reduced in accordance with the proviso above, the Agency for Health Care Administration shall by July 31, 2012, modify the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.

In such event, the agency shall submit to the Executive Office of the Governor a budget amendment requesting that commensurate amounts of appropriation in the Grants and Donations Trust Fund and the Medical Care Trust Fund be placed in reserve.

From the funds in Specific Appropriation 193, the agency shall develop a methodology that reduces the variance in Medicaid payments to different hospitals for similar services and begins the transition to a Medicaid prospective payment system in accordance with s. 409.905 (5) (f), Florida Statutes. The plan shall convert inpatient hospital rates to a prospective payment system that categorizes each case into diagnosis-related groups (DRG) and assigns a payment weight based on the average resources used to treat Medicaid patients in that DRG. To the extent possible, the agency shall propose an adaptation of an existing prospective payment system, such as the one used by Medicare, and shall propose such adjustments as are necessary for the Medicaid population and to maintain budget neutrality for inpatient hospital expenditures. The agency shall submit the Medicaid DRG plan, identifying all steps necessary for the transition and any costs associated with plan implementation, to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than January 1, 2013. The implementation plan shall include a timeline necessary to complete full implementation by July 1, 2013.

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

Funds in Specific Appropriation 194 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911, 409.9113, and 409.9119, Florida Statutes, and are contingent on the

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state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 194, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

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		577,300,001

From the funds in Specific Appropriation 195, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

From the funds in Specific Appropriation 195, the agency is authorized to transfer a hospital's low-income pool payments between the various low-income programs listed in this specific appropriation if it is required to obtain approval of the low-income pool payment methodology from the Centers for Medicare and Medicaid Services. Any transfer of funds, however, is contingent on the hospital's net low-income pool payments under the low-income pool plan remaining unchanged.

From the funds in Specific Appropriation 195, in the event that the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient nonfederal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local nonfederal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise received.

From the funds in Specific Appropriation 195, the agency may make low-income pool Medicaid payments to hospitals in an accelerated manner that is more frequent than on a quarterly basis subject to the availability of state, local and federal funds.

Funds provided in Specific Appropriation 195, are contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. In the event the nonfederal share provided through grants and donations is not available to fund the Medicaid low-income payments for eligible Medicaid providers, known as provider access systems, the agency shall submit a revised low-income pool plan to the Legislative Budget Commission for approval. Distribution of such funds provided in Specific Appropriation 195 is contingent upon approval from the Centers for Medicare and Medicaid Services.

196	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	8,072,839	
	FROM MEDICAL CARE TRUST FUND		11,025,429

Funds in Specific Appropriation 196 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$100.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida

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Medicaid unless the drug product is exempt from federal rebate requirements.

From the funds in Specific Appropriation 196, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

197	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	67,624,696	
	FROM MEDICAL CARE TRUST FUND		92,358,024
198	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	190,892,803	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		166,544,712
	FROM MEDICAL CARE TRUST FUND		631,580,882
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND		105,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND .		1,595,149

Funds in Specific Appropriations 198 and 208 reflect a reduction of \$6,623,383 from the General Revenue Fund, \$9,214,102 from the Medical Care Trust Fund, and \$36,670 from the Refugee Assistance Trust Fund as a result of limiting emergency room visits to 12 visits per fiscal year for a non-pregnant recipient 21 years of age or older, effective August 1, 2012.

From the funds in Specific Appropriation 198, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in PCB APC 12-02. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 198 reflect a reduction of \$15,265,823 from the General Revenue Fund, \$10,428,589 from the Grants and Donations Trust Fund, \$35,151,857 from the Medical Care Trust Fund, and \$89,643 from the Refugee Assistance Trust Fund as a result of implementing a reduction in outpatient hospital reimbursement rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent are excluded from this reduction.

Funds provided for the elimination of hospital outpatient ceilings in Specific Appropriation 198 are contingent upon the state share being provided through grants and donations from state, county or other governmental funds. The agency shall submit a revised hospital outpatient reimbursement plan to the Legislative Budget Commission for approval if the state share is not available to fund the removal of hospital outpatient ceilings or if the Centers for Medicare and Medicaid Services does not approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

From the funds in Specific Appropriation 198, \$27,279,957 from the Grants and Donations Trust Fund and \$37,257,438 from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal

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Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

From the funds in Specific Appropriation 198, \$7,182,339 from the Grants and Donations Trust Fund and \$9,809,237 from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year.

From the funds in Specific Appropriation 198, \$31,341,960 from the Grants and Donations Trust Fund and \$42,805,095 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital found to have sovereign immunity, teaching hospitals as defined in s. 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians, hospitals with graduate medical education positions that do not otherwise qualify, and designated trauma hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 198, \$14,216,715 from the Grants and Donations Trust Fund and \$19,416,394 from the Medical Care Trust Fund are provided for hospitals to buy back the Medicaid outpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their outpatient rates up to actual Medicaid outpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of reductions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid outpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 198, \$19,089,002 from the Grants and Donations Trust Fund and \$26,070,690 from the Medical Care Trust Fund are provided for hospitals to allow for exemptions from outpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of exemptions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

199	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	8,519,392	
	FROM MEDICAL CARE TRUST FUND		11,638,934
200	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	3,044,620	
	FROM MEDICAL CARE TRUST FUND		4,158,180

Funds in Specific Appropriations 200, 204, 207, and 208 reflect a reduction of \$1,266,530 from the General Revenue Fund, \$1,989,512 from the Medical Care Trust Fund, and \$10,565 from the Refugee Assistance Trust Fund as a result of limiting general physician visits to 2 visits

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per month for non-pregnant adults, effective August 1, 2012.

201	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	670,472	
	FROM MEDICAL CARE TRUST FUND		915,694
202	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	45,356,292	
	FROM MEDICAL CARE TRUST FUND		61,947,618
	FROM REFUGEE ASSISTANCE TRUST FUND		605,890

From the funds in Specific Appropriation 202, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

203	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	60,529,149	
	FROM MEDICAL CARE TRUST FUND		82,667,326
	FROM REFUGEE ASSISTANCE TRUST FUND		30,155
204	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	4,803,924	
	FROM MEDICAL CARE TRUST FUND		6,561,883
	FROM REFUGEE ASSISTANCE TRUST FUND		16,463
205	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	17,087,803	
	FROM MEDICAL CARE TRUST FUND		23,306,187

From the funds in Specific Appropriation 205, the Agency for Health Care Administration shall direct a beneficiary who is medically able to attend a prescribed pediatric extended care facility and whose needs can be met by such center, to a prescribed pediatric extended care facility for patient care within a reasonable distance from the pick-up or drop-off location for the child. Prescribed pediatric extended care facility services must be approved by the Medicaid program or its designee. Private duty nursing may be provided as a wrap around alternative for an individual needing additional services when a prescribed pediatric extended care facility is not available.

206	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	3,750,728	
	FROM MEDICAL CARE TRUST FUND		5,122,536
207	SPECIAL CATEGORIES		
	PHYSICIAN SERVICES		
	FROM GENERAL REVENUE FUND	341,344,171	
	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		776,049,367
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		60,800,000
	FROM REFUGEE ASSISTANCE TRUST FUND		2,790,073

From the funds in Specific Appropriation 207, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

Funds in Specific Appropriation 207 reflect a reduction of \$396,024 from the General Revenue Fund, \$540,867 from the Medical Care Trust Fund, and \$2,459 from the Refugee Assistance Trust Fund as a result of eliminating optional coverage for chiropractic services for adult beneficiaries 21 years of age or older, effective August 1, 2012.

Funds in Specific Appropriation 207 reflect a reduction of \$1,406,723 from the General Revenue Fund, \$1,921,224 from the Medical Care Trust Fund, and \$8,733 from the Refugee Assistance Trust Fund as a result of

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eliminating optional coverage for podiatric services for adult beneficiaries 21 years of age or older, effective August 1, 2012.

From the funds in Specific Appropriation 207, \$676,320 from the General Revenue Fund and \$923,680 from the Medical Care Trust Fund are provided to make Medicaid payments for vagus nerve stimulation therapy for beneficiaries diagnosed with epilepsy, effective July 1, 2012.

From the funds in Specific Appropriation 207, \$120,000,000 from the Medical Care Trust Fund is provided for special Medicaid payments for services provided by doctors of medicine and osteopathy employed by or under contract with a medical school in Florida. The expansion of existing programs to increase federal reimbursements through Upper Payment Limit (UPL) provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek a Florida Title XIX State Plan Amendment or waiver to include additional medical schools in Florida.

From the funds in Specific Appropriation 207, the Agency for Health Care Administration shall seek federal approval to implement a supplemental payment program for medical school faculty who provide services to Medicaid beneficiaries enrolled in capitated managed care plans so that such payments may be made directly to physicians employed by or under contract with the state's medical schools for costs associated with graduate medical education or their teaching mission. The agency shall amend its Medicaid policies as necessary to implement this program. Nothing herein shall be construed as requiring capitated managed care plans to fund the state share of the supplemental payments.

208 SPECIAL CATEGORIES

PREPAID HEALTH PLANS

FROM GENERAL REVENUE FUND	1,024,115,511	
FROM HEALTH CARE TRUST FUND		490,600,000
FROM MEDICAL CARE TRUST FUND		2,068,575,532
FROM REFUGEE ASSISTANCE TRUST FUND		14,279,495

Funds in Specific Appropriation 208 include reductions of \$36,013,302 from the General Revenue Fund, \$49,188,470 from the Medical Care Trust Fund, and \$339,530 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates, effective September 1, 2012.

From the funds appropriated in Specific Appropriation 208, the agency is authorized to provide Medicaid children enrolled in the Medicaid Prepaid Dental Health Program in Miami-Dade County with a choice of at least three licensed managed care dental providers, who shall have experience in providing dental care to Medicaid or Title XXI enrollees, and who meet all standards and requirements of the agency.

From the funds in Specific Appropriation 208, the Agency for Health Care Administration shall contract on a prepaid or fixed-sum basis with appropriately-licensed prepaid dental health plans to provide dental services for a period not to exceed two years. The agency may contract with a single qualified entity to provide dental services on a regional or statewide basis that will result in greater efficiency to the state and will facilitate better access and outcomes for Medicaid beneficiaries. On a quarterly basis, the contracting entity shall report Medicaid beneficiary utilization data and encounter data by Current Dental Terminology (CDT) code to the agency. On an annual basis, the agency shall provide a report comparing the data provided by the contracting entity with available data from the pool of Medicaid recipients from previous years to the Speaker of the House, the Senate President and the Governor. The contract(s) shall be awarded through competitive procurement. The agency shall include in the contract(s), a provision that requires no less than 85 percent of the contracting fee be used to directly offset the cost of providing direct patient care as opposed to administrative costs. The agency may include in this contract dental services that are provided through the Medicaid fee for service and managed care delivery system, but shall exclude Miami-Dade County. If the agency includes the managed care delivery system, the agency may also include Medicaid reform counties. The agency is authorized to seek any necessary state plan amendments or federal waivers to implement this provision.

From the funds in Specific Appropriation 208, \$61,480,000 from the

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General Revenue Fund is contingent upon the actual net General Revenue collections for Fiscal Year 2011-12, as published by the Office of Economic & Demographic Research in its June 2012 Monthly Revenue Report, equaling no less than \$23,241.5 million. If said revenues are less than \$23,241.5 million, Specific Appropriation 208 shall be reduced by 30.74% of the amount of the difference between \$23,241.5 million and the actual collection published, up to a maximum reduction of \$61,480,000.

In the event the General Revenue appropriation in Specific Appropriation 208 is reduced in accordance with the proviso above, the Agency for Health Care Administration shall by September 1, 2012, modify Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient hospital rates.

In such event, the agency shall submit to the Executive Office of the Governor a budget amendment requesting that commensurate amounts of appropriation in the Medical Care Trust Fund be placed in reserve.

209	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	379,937,139	
	FROM HEALTH CARE TRUST FUND		1,500,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		730,555,925
	FROM MEDICAL CARE TRUST FUND		361,305,736
	FROM REFUGEE ASSISTANCE TRUST FUND		2,476,841
210	SPECIAL CATEGORIES		
	MEDICARE PART D PAYMENT		
	FROM GENERAL REVENUE FUND	491,317,257	
211	SPECIAL CATEGORIES		
	PRIVATE DUTY NURSING SERVICES		
	FROM GENERAL REVENUE FUND	79,051,943	
	FROM MEDICAL CARE TRUST FUND		107,816,782
	From the funds in Specific Appropriation 211, \$3,599,904 from the General Revenue Fund and \$4,916,546 from the Medical Care Trust Fund are provided to pay a blended rate of \$26.00 to Licensed Practical Nurses and Registered Nurses for private duty nursing services, effective July 1, 2012.		
212	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	53,071,723	
	FROM MEDICAL CARE TRUST FUND		72,487,793
	FROM REFUGEE ASSISTANCE TRUST FUND		118,091
213	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	22,911,934	
	FROM MEDICAL CARE TRUST FUND		31,293,749
	FROM REFUGEE ASSISTANCE TRUST FUND		2,444
214	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	9,425,885	
	FROM MEDICAL CARE TRUST FUND		12,875,069
	FROM REFUGEE ASSISTANCE TRUST FUND		50,464
215	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	543,095,225	
	FROM MEDICAL CARE TRUST FUND		728,897,645
216	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	14,629,011	
	FROM MEDICAL CARE TRUST FUND		19,980,408
217	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	43,301,674	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		11,664,925
	FROM MEDICAL CARE TRUST FUND		75,070,306

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FROM REFUGEE ASSISTANCE TRUST FUND . 693,889

From the funds in Specific Appropriation 217, \$11,664,925 from the Grants and Donations Trust Fund and \$15,931,302 from the Medical Care Trust Fund are provided to buy back clinic services rate adjustments, effective on or after July 1, 2008, and are contingent on the nonfederal share being provided through grants and donations from state, county or other governmental funds. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the authority appropriated in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

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

From the funds in Specific Appropriation 218, the Agency for Health Care Administration is authorized to seek a Medicaid state plan amendment to allow a Medicaid cost settlement program to maximize federal Medicaid funds through Medicaid claiming for school districts.

TOTAL: MEDICAID SERVICES TO INDIVIDUALS
 FROM GENERAL REVENUE FUND 4,371,205,506
 FROM TRUST FUNDS 12,066,370,287
 TOTAL ALL FUNDS 16,437,575,793

MEDICAID LONG TERM CARE

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

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 1,087,972,308

Funds in Specific Appropriations 220 and 228 for the Developmental Services Waiver, the Aged and Disabled Waiver, the Project AIDS Care Waiver, and the Nursing Home Diversion Waiver may be used for reimbursement for services provided through agencies licensed pursuant to section 400.506, Florida Statutes.

From the funds in Specific Appropriation 220, the Agency for Health Care Administration, in cooperation with the Department of Children and Family Services (DCF), is authorized to seek federal approval to amend the Assisted Living for the Elderly (ALE) Waiver to allow for enrollment of those between the ages of 18 and 59 in addition to the currently eligible enrollees. The Department of Children and Family Services is authorized to use funds in Specific Appropriation 321 to serve adults with disabilities ages 18 to 59 under the Assisted Living for the Elderly (ALE) Waiver.

221 SPECIAL CATEGORIES
 ASSISTED LIVING FACILITY WAIVER
 FROM MEDICAL CARE TRUST FUND 37,257,303

222 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/MENTALLY
 RETARDED - SUNLAND CENTER
 FROM MEDICAL CARE TRUST FUND 93,500,200

From the funds in Specific Appropriations 222 and 223, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 251 for the Developmental Disabilities Home and Community based waiver, Tier 1 through 3; Family Supported Living Waiver (Tier 4); and the Developmental Disabilities Individual Budget Waiver; to

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transition the greatest number of appropriated eligible beneficiaries from ICF/DD to community based alternatives in order to maximize the reduction in Medicaid ICF/DD occupancy. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition success.

223 SPECIAL CATEGORIES
 INTERMEDIATE CARE FACILITIES/
 DEVELOPMENTALLY DISABLED COMMUNITY
 FROM GENERAL REVENUE FUND 93,120,799
 FROM GRANTS AND DONATIONS TRUST
 FUND 14,192,659
 FROM MEDICAL CARE TRUST FUND 146,562,715

From the funds in Specific Appropriation 223, \$14,192,659 from the Grants and Donations Trust Fund and \$19,383,539 from the Medical Care Trust Fund are provided to buy back intermediate care facilities for the developmentally disabled rate reductions, effective on or after October 1, 2008 and are contingent on the nonfederal share being provided through intermediate care facilities for the developmentally disabled quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

224 SPECIAL CATEGORIES
 NURSING HOME CARE
 FROM GENERAL REVENUE FUND 473,118,027
 FROM HEALTH CARE TRUST FUND 270,000,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 401,879,880
 FROM MEDICAL CARE TRUST FUND 1,595,789,837

From the funds in Specific Appropriation 224, \$4,650,621 from the Grants and Donations Trust Fund and \$6,351,558 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

Funds in Specific Appropriation 224 reflect a reduction of \$29,724,203 from the General Revenue Fund and \$40,595,653 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates. The agency shall implement a recurring methodology in the Title XIX Nursing Home Reimbursement Plan to reduce nursing home rates to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

From the funds in Specific Appropriation 224, the Agency for Health Care Administration, in consultation with the Department of Elder Affairs, the Department of Health, and the Department of Children and Families, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 325 Home and Community Based Services Waiver, Specific Appropriation 410 Home and Community Based Services Waiver, Specific Appropriation 411 Assisted Living Facility Waiver, Specific Appropriation 417 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 582 Brain and Spinal Cord Home and Community Based Services Waiver to transition the greatest number of appropriate eligible beneficiaries from skilled nursing facilities to community-based alternatives in order to maximize the reduction in Medicaid nursing home occupancy. Priority for the use of these funds will be given to the planning and service areas with the greatest potential for transition success.

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From the funds in Specific Appropriation 224, \$397,229,259 from the Grants and Donations Trust Fund and \$542,513,488 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the non federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

225	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND		11,147,258
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		365,825,174
229	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND		24,449,782
TOTAL:	MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND	575,935,260	
	FROM TRUST FUNDS		4,146,803,681
	TOTAL ALL FUNDS		4,722,738,941
PROGRAM: HEALTH CARE REGULATION			
HEALTH CARE REGULATION			
	APPROVED SALARY RATE	27,873,568	
230	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	644.00 334,174	
	FROM HEALTH CARE TRUST FUND		36,152,427
231	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND		563,144
232	EXPENSES FROM GENERAL REVENUE FUND	62,308	
	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		255,729
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

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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	2,207	
	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	398,689	
	FROM TRUST FUNDS		64,271,507
	TOTAL POSITIONS	644.00	
	TOTAL ALL FUNDS		64,670,196
TOTAL:	AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND	5,049,354,313	
	FROM TRUST FUNDS		17,186,811,451
	TOTAL POSITIONS	1,617.50	
	TOTAL ALL FUNDS		22,236,165,764
	TOTAL APPROVED SALARY RATE	70,553,084	

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

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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

Funds in Specific Appropriation 247 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

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 343,158,505
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 468,666,677

Funds from Specific Appropriation 251 shall not be used for administrative costs.

Funds in Specific Appropriation 251 for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

From the funds in Specific Appropriation 251, the Agency for Persons with Disabilities shall provide to the Governor, the President of the Senate, and the Speaker of the House of Representatives monthly surplus-deficit reports projecting the total Medicaid Waiver program expenditures for the fiscal year along with any corrective action plans necessary to align program expenditures with annual appropriations in accordance with sections 393.0661 (7) and (8), Florida Statutes.

From the funds in Specific Appropriation 251, the Agency for Persons with Disabilities is authorized to develop and implement a health services monitoring project. The agency may contract with a vendor to verify the utilization and delivery of health services and provide an electronic billing interface for health services. The contract must require the creation of a program to submit claims electronically for services. The program must verify telephonically visits for the delivery of services using voice biometrics and provide a cost effective alternative device that can be fixed in a member's home to provide verification coverage for those members who have no land line and no available cell phone services. The agency may seek amendments to the Medicaid state plan and waivers of federal laws, as necessary, to implement the contract.

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

SECTION 3 - HUMAN SERVICES

254	QUALIFIED EXPENDITURE CATEGORY		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	RESTRUCTURING		
	FROM GENERAL REVENUE FUND	27,524,911	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		37,591,983

From the funds in Specific Appropriation 254, the recurring sum of \$27,524,911 from the General Revenue Fund and \$37,591,983 from the Operations and Maintenance Trust Fund is provided for the Home and Community Based Services Waiver. Prior to the release of these funds, the agency must submit a distribution plan for approval by the Legislative Budget Commission, pursuant to the provisions of chapter 216, Florida Statutes. The distribution plan must document the need for the amount of funds requested.

TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	388,426,343	
	FROM TRUST FUNDS		529,367,924
	TOTAL POSITIONS	280.50	
	TOTAL ALL FUNDS		917,794,267

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
	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	153,155	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,522
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		684,492

SECTION 3 - HUMAN SERVICES

263	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	5,652	
264	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	373,224	
265	SPECIAL CATEGORIES HOME AND COMMUNITY SERVICES ADMINISTRATION FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,608,143	4,009,109
266	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	66,257	1,408 52,812
267	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	302,438	
268	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATIONS AND MAINTENANCE TRUST FUND		118,233
269	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	79,022	78,504 21,129
269A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATIONS AND MAINTENANCE TRUST FUND		88,324

The funds provided in Specific Appropriation 269A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL: PROGRAM MANAGEMENT AND COMPLIANCE			
FROM GENERAL REVENUE FUND	15,668,048		
FROM TRUST FUNDS			14,605,427
TOTAL POSITIONS	282.00		
TOTAL ALL FUNDS			30,273,475

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

APPROVED SALARY RATE	75,458,364		
271 SALARIES AND BENEFITS POSITIONS	2,326.00		
FROM GENERAL REVENUE FUND	49,962,649		
FROM OPERATIONS AND MAINTENANCE TRUST FUND			44,317,650
272 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	916,622		
FROM OPERATIONS AND MAINTENANCE TRUST FUND			947,450
273 EXPENSES			
FROM GENERAL REVENUE FUND	3,475,442		
FROM OPERATIONS AND MAINTENANCE TRUST FUND			3,337,707

SECTION 3 - HUMAN SERVICES

274	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	177,002	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		94,779
275	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,121,302	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,242,546
276	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,093,594	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		857,584
277	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND	2,033,986	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,013,776
278	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	1,145,923	
279	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,219,777	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,159,805
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	503,491	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		470,688
282	FIXED CAPITAL OUTLAY		
	AGENCY FOR PERSONS WITH DISABILITIES FIXED		
	CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED		
	FACILITIES		
	FROM GENERAL REVENUE FUND	850,000	

From the funds in Specific Appropriation 282, \$850,000 from nonrecurring general revenue funds is provided for William J. (Billy Joe) Rish Recreational Park.

TOTAL:	DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
	FROM GENERAL REVENUE FUND	64,518,539	
	FROM TRUST FUNDS		56,441,985
	TOTAL POSITIONS	2,326.00	
	TOTAL ALL FUNDS		120,960,524
TOTAL:	AGENCY FOR PERSONS WITH DISABILITIES		
	FROM GENERAL REVENUE FUND	468,612,930	
	FROM TRUST FUNDS		600,415,336
	TOTAL POSITIONS	2,888.50	
	TOTAL ALL FUNDS		1,069,028,266
	TOTAL APPROVED SALARY RATE	98,229,138	

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION
PROGRAM: EXECUTIVE LEADERSHIP

SECTION 3 - HUMAN SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	32,769,637	
283	SALARIES AND BENEFITS	POSITIONS	645.50
	FROM GENERAL REVENUE FUND		18,024,311
	FROM ADMINISTRATIVE TRUST FUND		21,050,156
	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	4,467,905	
	FROM ADMINISTRATIVE TRUST FUND		860,814
	FROM FEDERAL GRANTS TRUST FUND		206,541
	FROM WELFARE TRANSITION TRUST FUND		56,423
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		110,942
	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	211,925	
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
	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

SECTION 3 - HUMAN SERVICES

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	3,365,955	
	FROM FEDERAL GRANTS TRUST FUND		30,293,595

From the funds in Specific Appropriation 295, \$3,365,955 from nonrecurring general revenue funds and \$30,293,595 from nonrecurring federal grants trust funds are contingent upon HB 5301 or similar legislation relating to the development and implementation of an eligibility determination system for Medicaid and the Children's Health Insurance Program (CHIP), becoming law. The Department of Children and Families Services shall submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174. Requests for release of funds shall include detailed operational work and spending plans.

296	QUALIFIED EXPENDITURE CATEGORY		
	CHILD DEPENDENCY SYSTEM REDESIGN		
	FROM FEDERAL GRANTS TRUST FUND		2,540,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,960,000

From the funds in Specific Appropriation 296, \$2,540,000 from nonrecurring federal grants trust funds and \$1,960,000 from nonrecurring operations and maintenance trust funds shall be used by the Department of Children and Family Services to fund programming changes to the Florida Safe Families Network (FSFN) system. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health & Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The department may submit budget amendments requesting quarterly release of these funds upon submission of a detailed operational work plan and spending plan.

298	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	14,656,169	
	FROM ADMINISTRATIVE TRUST FUND		6,533,019
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		19,176
	FROM FEDERAL GRANTS TRUST FUND		8,363,143
	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	6,972	
	FROM FEDERAL GRANTS TRUST FUND		29,266
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		12,586

300	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	8,922,532	
	FROM ADMINISTRATIVE TRUST FUND		1,329,218
	FROM FEDERAL GRANTS TRUST FUND		7,935,363
	FROM WELFARE TRANSITION TRUST FUND		4,964
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,412,682
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,967

From the funds in Specific Appropriation 300, the Department of

SECTION 3 - HUMAN SERVICES

Children and Family Services and the Northwood Shared Resource Center (NSRC) shall submit a report providing options and recommendations for reducing the data center service costs of the FLORIDA System. The NSRC and department shall base their report on the results of the feasibility study approved by the Legislative Budget Commission in accordance with Specific Appropriation 174.

The report shall be submitted to the Executive Office of the Governor, the chairs of the Senate Budget Subcommittee on Health and Human Services Appropriations, the Senate Budget Subcommittee on General Government Appropriations, the House Health Care Appropriations Subcommittee and the House Government Operations Appropriations Subcommittee by January 15, 2013.

300A DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM GENERAL REVENUE FUND 50,197

The funds provided in Specific Appropriation 300A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

302 DATA PROCESSING SERVICES
 NORTHWOOD SHARED RESOURCE CENTER (NSRC)
 DEPRECIATION FEDERAL SHARE BILLINGS
 FROM FEDERAL GRANTS TRUST FUND 363,236

303 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS
 RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA
 FROM FEDERAL GRANTS TRUST FUND 950,000

304 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS
 RELIEF - MARISSA AMORA
 FROM ADMINISTRATIVE TRUST FUND 1,700,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 55,418,138
 FROM TRUST FUNDS 91,073,666

 TOTAL POSITIONS 645.50
 TOTAL ALL FUNDS 146,491,804

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 14,415,884

306 SALARIES AND BENEFITS POSITIONS 277.00
 FROM WORKING CAPITAL TRUST FUND 18,612,887

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 9,666,635

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 in Specific Appropriation 313, \$32,525,565 from

SECTION 3 - HUMAN SERVICES

nonrecurring working capital trust funds is contingent upon HB 5301 or similar legislation relating to the development and implementation of an eligibility determination system for Medicaid and the Children's Health Insurance Program (CHIP), becoming law. The Department of Children and Families Services shall submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174. Requests for release of funds shall include detailed operational work and spending plans.

314 QUALIFIED EXPENDITURE CATEGORY
 CHILD DEPENDENCY SYSTEM REDESIGN
 FROM WORKING CAPITAL TRUST FUND 4,500,000

From the funds in Specific Appropriation 314, \$4,500,000 from nonrecurring working capital trust funds shall be used by the Department of Children and Family Services to fund programming changes to the Florida Safe Families Network (FSFN) system. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health & Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The department may submit budget amendments requesting quarterly release of these funds upon submission of a detailed operational work plan and spending plan.

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 70,698,836

 TOTAL POSITIONS 277.00
 TOTAL ALL FUNDS 70,698,836

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 60,846,668
 FROM DOMESTIC VIOLENCE TRUST FUND 14,468
 FROM FEDERAL GRANTS TRUST FUND 26,528,961
 FROM WELFARE TRANSITION TRUST FUND 65,873,682
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 23,344,601

317 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 1,061,295
 FROM FEDERAL GRANTS TRUST FUND 1,925,831
 FROM WELFARE TRANSITION TRUST FUND 2,782,090
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 1,214,055

318 EXPENSES
 FROM GENERAL REVENUE FUND 11,046,191
 FROM CHILD WELFARE TRAINING TRUST FUND 8,394
 FROM DOMESTIC VIOLENCE TRUST FUND 11,645
 FROM FEDERAL GRANTS TRUST FUND 4,761,854
 FROM WELFARE TRANSITION TRUST FUND 10,834,153
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 49,944
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 3,703,948

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

SECTION 3 - HUMAN SERVICES

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

The funds in Specific Appropriation 323 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Hillsborough, Seminole and Citrus counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

Manatee County Sheriff.....	3,410,532
Pasco County Sheriff.....	4,591,619
Pinellas County Sheriff.....	10,040,024
Broward County Sheriff.....	12,565,620
Hillsborough County Sheriff.....	12,054,683
Seminole County Sheriff.....	3,323,114
Citrus County Sheriff.....	1,505,562

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

From the funds in Specific Appropriation 324, \$4,164,596 from the General Revenue Fund, \$6,965,397 from the Domestic Violence Trust Fund, \$10,395,627 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence to implement statutory directives contained in chapter 39, Florida Statutes related to domestic violence programs.

From the funds provided in Specific Appropriation 324, \$266,663 from the Federal Grants Trust Funds, Violence Against Women Act STOP Formula Grant will be provided to the Florida Council Against Sexual Violence for the provision of training and technical assistance to certified rape crisis programs and allied professions.

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

SECTION 3 - HUMAN SERVICES

327	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	6,293,386	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND		285,993
	FROM TOBACCO SETTLEMENT TRUST FUND		3,375,782
	FROM FEDERAL GRANTS TRUST FUND		18,102,061
	FROM GRANTS AND DONATIONS TRUST		
	FUND		130,000
	FROM WELFARE TRANSITION TRUST FUND		1,909,191
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		530,696
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		2,333,286
328	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,773,469	
	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 WELFARE TRANSITION TRUST FUND		9,440

SECTION 3 - HUMAN SERVICES

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,360
336	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	242,983,213	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,531,893
	FROM TOBACCO SETTLEMENT TRUST FUND		113,908,755
	FROM FEDERAL GRANTS TRUST FUND		273,888,469
	FROM GRANTS AND DONATIONS TRUST FUND		400,000
	FROM WELFARE TRANSITION TRUST FUND		66,936,928
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		41,078,586
TOTAL:	FAMILY SAFETY AND PRESERVATION SERVICES		
	FROM GENERAL REVENUE FUND	396,632,987	
	FROM TRUST FUNDS		771,904,836
	TOTAL POSITIONS	3,175.50	
	TOTAL ALL FUNDS		1,168,537,823

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

	APPROVED SALARY RATE	115,658,810	
337	SALARIES AND BENEFITS POSITIONS	3,073.50	
	FROM GENERAL REVENUE FUND	89,968,298	
	FROM ADMINISTRATIVE TRUST FUND		9,522
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		224,688
	FROM FEDERAL GRANTS TRUST FUND		49,891,357
	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		424,395
	FROM WELFARE TRANSITION TRUST FUND		116,979
339	EXPENSES		
	FROM GENERAL REVENUE FUND	13,038,828	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		456,525
	FROM FEDERAL GRANTS TRUST FUND		895,105
	FROM WELFARE TRANSITION TRUST FUND		67,213
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		415,059
340	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	387,630	
	FROM FEDERAL GRANTS TRUST FUND		377,471
341	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,359,698	
342	LUMP SUM		
	SEXUALLY VIOLENT PREDATOR PROGRAM		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,722,356

From the funds in Specific Appropriation 342, \$1,722,356 from nonrecurring operations and maintenance trust funds is provided for operational costs for the Florida Civil Commitment Center (FCCC). Prior to the release of these funds, the Department of Children and Family Services shall submit a distribution plan for the FCCC. The release of these funds is subject to the consultation provisions of Chapter 216, Florida Statutes.

SECTION 3 - HUMAN SERVICES

343	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC SAFETY, MENTAL		
	HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING		
	GRANT PROGRAM		
	FROM GENERAL REVENUE FUND	3,000,000	
	From the funds in Specific Appropriation 343, \$3,000,000 from the General Revenue Fund is provided for the Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program.		
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		12,710,120
345	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH		
	SERVICES		
	FROM GENERAL REVENUE FUND	181,484,617	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		16,469,402
	FROM TOBACCO SETTLEMENT TRUST FUND		206,775
	FROM FEDERAL GRANTS TRUST FUND		14,302,363
	FROM WELFARE TRANSITION TRUST FUND		7,357,585
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		445,370

From the funds in Specific Appropriation 345, \$1,596,282 from the General Revenue Fund is provided for the Miami-Dade Forensic Alternative Center.

From the funds in Specific Appropriation 345, \$954,396 from the General Revenue Fund and \$299,998 from the Federal Grants Trust Fund are provided for a Florida Assertive Community Treatment (F.A.C.T.) team in Bay County.

From the funds in Specific Appropriation 345, \$706,640 from the General Revenue Fund is provided to contract with a not-for-profit mental health facility in the Second Judicial Circuit that is currently under contract with the department and has the capacity for placement of 16 forensic Residential Level 1 beds requiring placement within a Chapter 394 or 395, Florida Statutes, licensed facility as an alternative to more costly institutional placement. Current department employees who are affected by this privatization initiative shall be given preference for continued employment by the contractor. The department shall make reasonable efforts to find a suitable job placement for employees wishing to remain employed by the State of Florida.

From the funds in Specific Appropriation 345, \$883,300 from the General Revenue Fund is provided to contract with a not-for-profit facility in the Thirteenth Judicial Circuit currently under contract with the department and has the capacity for placement of 20 Residential Level 1 beds as an alternative to more costly institutional placement. The funds shall only be utilized for operating expenses with building and capital expenditures excluded. Current department employees affected by this privatization initiative shall be given first preference for continued employment by the contractor. The department shall make reasonable efforts to find suitable job placement for employees wishing to remain employed by the State of Florida.

346	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND	62,733,949	

From the funds in Specific Appropriation 346, \$400,000 from the General Revenue Fund is provided for the department to contract with a not-for-profit facility in the Thirteenth Judicial Circuit (Central Region of the State) currently under contract with the department to fund four additional crisis stabilization unit beds to serve the mentally ill in Hillsborough County.

SECTION 3 - HUMAN SERVICES

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 FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	6,526,949	190,879 1,280,178 2,000
349	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	31,479,083	34,349 4,248,696 86,286

From the funds in Specific Appropriation 349, the department may pay the contracted provider of operations at the Florida Civil Commitment Center (FCCC) a fixed-price unit rate of \$55.00 per bed day based on the midnight census to cover housing costs provided by the DeSoto County Sheriff. Eligible payments are for residents of FCCC that are in the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.

350	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	96,271,715	13,467,628
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From the funds provided in Specific Appropriation 350, \$7,907,251 from the General Revenue Fund is provided to outsource housekeeping and environmental functions at the Florida State Hospital.

From the funds provided in Specific Appropriation 350, \$461,385 from the General Revenue Fund is provided to outsource housekeeping functions at the Northeast Florida State Hospital, effective January 1, 2013.

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 FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	8,505,409	1,900,961 876,992
354	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	20,057,711	

From the funds in Specific Appropriation 354, the department may transfer up to \$15,770,636 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.

SECTION 3 - HUMAN SERVICES

355	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,020,839	
	FROM FEDERAL GRANTS TRUST FUND		526,864
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	716,733	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,129
	FROM WELFARE TRANSITION TRUST FUND		849
359	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	283,373	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		17,982
	FROM FEDERAL GRANTS TRUST FUND		17,099
	FROM WELFARE TRANSITION TRUST FUND		4
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,210
360	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	27,962	
	FROM WELFARE TRANSITION TRUST FUND		304
360A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CHILDREN'S MENTAL HEALTH MULTI-PURPOSE WELLNESS AND ACTIVITY CENTER FROM GENERAL REVENUE FUND	600,000	

From the funds in Specific Appropriation 360A, \$600,000 in nonrecurring general revenue funds is provided for renovations to complete a wellness center for at-risk children and youth in the Eighteenth Judicial Circuit. The Department shall contract with an existing non-profit provider of services to at risk children and youth in Brevard County which is currently under contract with the Department for the provision of services.

TOTAL: MENTAL HEALTH SERVICES			
FROM GENERAL REVENUE FUND	567,396,203		
FROM TRUST FUNDS			142,738,296
TOTAL POSITIONS	3,073.50		
TOTAL ALL FUNDS			710,134,499

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

	APPROVED SALARY RATE	2,144,643	
361	SALARIES AND BENEFITS POSITIONS	40.00	
	FROM GENERAL REVENUE FUND	768,118	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		1,505,765
	FROM FEDERAL GRANTS TRUST FUND		451,377
362	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	84,736	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		400,734
	FROM FEDERAL GRANTS TRUST FUND		662,736

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		314
363	EXPENSES		
	FROM GENERAL REVENUE FUND	224,324	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		280,493
	FROM FEDERAL GRANTS TRUST FUND		200,456
	FROM WELFARE TRANSITION TRUST FUND		28,420
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,925
364	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	318	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		334
	FROM FEDERAL GRANTS TRUST FUND		333
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
	From the funds provided in Specific Appropriation 365, \$200,000 from recurring general revenue funds is provided to the Florida Certification Board.		
366	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	44,025,696	
	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	3,103	
	FROM FEDERAL GRANTS TRUST FUND		493

SECTION 3 - HUMAN SERVICES

TOTAL: SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND	84,539,945	
FROM TRUST FUNDS		116,422,018
TOTAL POSITIONS	40.00	
TOTAL ALL FUNDS		200,961,963

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE	156,058,968	
372 SALARIES AND BENEFITS POSITIONS	4,499.50	
FROM GENERAL REVENUE FUND	98,808,879	
FROM FEDERAL GRANTS TRUST FUND		76,978,400
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
FROM GRANTS AND DONATIONS TRUST FUND		33,609
FROM WELFARE TRANSITION TRUST FUND		224,298
374 EXPENSES		
FROM GENERAL REVENUE FUND	16,403,324	
FROM TOBACCO SETTLEMENT TRUST FUND		132,851
FROM FEDERAL GRANTS TRUST FUND		16,710,340
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
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

From the funds in Specific Appropriation 377, the Department of Children and Family Services may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Shelter Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Family Services in accordance with HUD rules and regulations. This funding may be granted by the state to local governments in the state, which may include cities and counties that are ESG grantees, or to private nonprofit organizations, if the local government where the project is located certifies its approval of the project. Initial preference will be given to local governments and nonprofit organizations in areas of the state where local governments do not receive funding directly from HUD. Grant applications will be ranked competitively based on grant application requirements and criteria published by the Department of Children and Family Services.

378 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	19,412,800	
FROM FEDERAL GRANTS TRUST FUND		21,021,021
FROM GRANTS AND DONATIONS TRUST FUND		1,668,750
FROM WELFARE TRANSITION TRUST FUND		1,111,550
379 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	744,184	
FROM FEDERAL GRANTS TRUST FUND		2,542,973
FROM WELFARE TRANSITION TRUST FUND		342,856

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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 FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	264,804	3,119,093 1,103,903
382	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	2,058,690	1,053,502 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 FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	7,273	7,074 455
385	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	510,282	527,137 37,513
386	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		31,030 31,475
387	FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND	118,120,238	37,319,047
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 FROM TRUST FUNDS	276,282,307	263,267,098
	TOTAL POSITIONS TOTAL ALL FUNDS	4,499.50	539,549,405
TOTAL:	CHILDREN AND FAMILY SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,380,269,580	1,456,104,750
	TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE	11,711.00 450,185,660	2,836,374,330

SECTION 3 - HUMAN SERVICES

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	10,042,357		
391	SALARIES AND BENEFITS	POSITIONS	275.00	
	FROM GENERAL REVENUE FUND		3,388,479	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			10,015,481
392	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		135,250	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			807,828
393	EXPENSES			
	FROM GENERAL REVENUE FUND		529,486	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			1,776,700
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
398	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		26,084	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			75,354
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES			
	FROM GENERAL REVENUE FUND		4,284,591	
	FROM TRUST FUNDS			12,899,224
	TOTAL POSITIONS		275.00	
	TOTAL ALL FUNDS			17,183,815

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	3,121,685		
399	SALARIES AND BENEFITS	POSITIONS	68.50	
	FROM GENERAL REVENUE FUND		1,588,532	
	FROM FEDERAL GRANTS TRUST FUND			2,007,306
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			930,578
400	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		206,973	
	FROM ADMINISTRATIVE TRUST FUND			35,000
	FROM FEDERAL GRANTS TRUST FUND			774,434
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			205,507

SECTION 3 - HUMAN SERVICES

401	EXPENSES		
	FROM GENERAL REVENUE FUND	437,513	
	FROM ADMINISTRATIVE TRUST FUND		5,958
	FROM FEDERAL GRANTS TRUST FUND		1,085,024
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		456,251
402	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,000	
	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	12,739,878	

In additional to the existing projects, the following project in Specific Appropriation 404 is funded from recurring general revenue funds:

Alzheimer's Family Care Center of Broward County..... 250,000

405	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	53,377,474	
	FROM FEDERAL GRANTS TRUST FUND		277,928
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,388,344

Funds in Specific Appropriation 405 appropriated for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.

From the funds in Specific Appropriation 405, \$1,000,000 from the General Revenue Fund is provided to serve new elders on the waitlist who have been classified as a priority score of 4 or higher.

From the funds in Specific Appropriation 405, \$584,375 in recurring general revenue funds, \$1,415,000 in nonrecurring general revenue funds, \$584,375 in recurring operations and maintenance trust funds, and \$1,415,000 in nonrecurring operations and maintenance trust funds are provided for distribution to the 11 Aging Resource Centers for additional staff and infrastructure.

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
	FROM FEDERAL GRANTS TRUST FUND		461,867
	FROM GRANTS AND DONATIONS TRUST FUND		22,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		53,564

SECTION 3 - HUMAN SERVICES

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	55,546,778	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		75,862,679
<p>From the funds in Specific Appropriation 410, \$5,446,490 from the General Revenue Fund and \$7,438,511 from the Operations and Maintenance Trust Fund are provided for the department to serve elders in the Aged and Disabled Adult Home and Community Based Services Waiver. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.</p>			
<p>Funds in Specific Appropriation 410 reflect a reduction of \$822,937 from the General Revenue Fund and \$1,123,921 from the Operations and Maintenance Trust Fund as a result of the sunset of the Medicaid Adult Day Health Care Waiver.</p>			
<p>From the funds in Specific Appropriation 410, \$6,214,012 from the General Revenue Fund and \$8,486,750 from the Operations and Maintenance Trust Fund are provided for the administration and operation of the Medicaid Channeling Waiver. Of these funds, \$2,519,292 from the General Revenue Fund and \$3,440,709 from the Operations and Maintenance Trust Fund shall be held in reserve. These funds may be released by the Legislative Budget Commission, pursuant to the provisions of chapter 216, Florida Statutes, if the agency submits documentation demonstrating the need for the amount of requested funds and submits documentation showing that the cash surplus on deposit with the contractor as of June 30, 2011 has been expended on Medicaid eligible services for Medicaid eligible beneficiaries enrolled in the program. The department may also request release of these funds to offset projected deficits in other elder related Medicaid waiver programs administered by the department.</p>			
411	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	15,748,662	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		21,508,641
<p>From the funds in Specific Appropriation 411, \$918,738 from the General Revenue Fund and \$1,254,762 from the Operations and Maintenance Trust Fund are provided for the department to serve additional elders in the Assisted Living Facility Waiver program. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.</p>			
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

SECTION 3 - HUMAN SERVICES

415	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,427	
	FROM FEDERAL GRANTS TRUST FUND		13,091
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,274
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	154,634,300	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		211,190,874

From the funds in Specific Appropriation 417, \$10,267,021 from the General Revenue Fund and \$14,022,123 from the Operations and Maintenance Trust Fund are provided to expand the current Nursing Home Diversion program by an additional 2,415 slots, effective July 1, 2012. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.

Funds in Specific Appropriation 417 reflect a reduction of \$6,015,303 from the General Revenue Fund and \$8,215,365 from the Operations and Maintenance Trust Fund as a result of reducing the provider reimbursement rate based upon an actuarial adjustment.

418	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND	10,334,924	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		14,114,858

From the funds in Specific Appropriation 418, \$1,317,810 from the General Revenue Fund and \$1,799,790 from the Operations and Maintenance Trust Fund are provided for 150 additional slots in the Program for All Inclusive Care for the Elderly (PACE) in Lee and Collier counties, effective July 1, 2012.

TOTAL: HOME AND COMMUNITY SERVICES			
FROM GENERAL REVENUE FUND	314,403,876		
FROM TRUST FUNDS			446,772,329
TOTAL POSITIONS	68.50		
TOTAL ALL FUNDS			761,176,205

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,848,050	
419	SALARIES AND BENEFITS POSITIONS	74.00	
	FROM GENERAL REVENUE FUND	1,820,703	
	FROM ADMINISTRATIVE TRUST FUND		1,832,946
	FROM FEDERAL GRANTS TRUST FUND		1,391,312
420	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	89,463	
	FROM ADMINISTRATIVE TRUST FUND		456,484
	FROM FEDERAL GRANTS TRUST FUND		629,837
421	EXPENSES		
	FROM GENERAL REVENUE FUND	263,007	
	FROM ADMINISTRATIVE TRUST FUND		508,882
	FROM FEDERAL GRANTS TRUST FUND		810,121
422	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,000

SECTION 3 - HUMAN SERVICES

423	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	13,996	
424	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	5,485	112,789 225,900
425	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	78,697	20,686
426	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	5,022	4,068 7,016
427	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	11,509	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 FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	46,250	374,946 167,933 18,750
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,334,132	6,586,971
	TOTAL POSITIONS	74.00	
	TOTAL ALL FUNDS		8,921,103
CONSUMER ADVOCATE SERVICES			
	APPROVED SALARY RATE	1,391,604	
431	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	33.50 412,567	1,425,620
432	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND		98,825 405,633
433	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	126,361	100,000 107,427
434	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,937,527	154,816
435	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	6,760	106,000

SECTION 3 - HUMAN SERVICES

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		626,020
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		3,040,961
	TOTAL POSITIONS	33.50	
	TOTAL ALL FUNDS		6,514,920
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	324,496,558	
	FROM TRUST FUNDS		469,299,485
	TOTAL POSITIONS	451.00	
	TOTAL ALL FUNDS		793,796,043
	TOTAL APPROVED SALARY RATE	18,403,696	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	12,438,828	
440	SALARIES AND BENEFITS POSITIONS	271.50	
	FROM GENERAL REVENUE FUND	982,285	
	FROM ADMINISTRATIVE TRUST FUND		14,199,356
441	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		1,088,963
	FROM FEDERAL GRANTS TRUST FUND		75,000
442	EXPENSES		
	FROM GENERAL REVENUE FUND	67,079	
	FROM ADMINISTRATIVE TRUST FUND		2,779,261
	FROM FEDERAL GRANTS TRUST FUND		60,000
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		14,725
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

SECTION 3 - HUMAN SERVICES

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	1,568,666	
	FROM TRUST FUNDS		19,641,175
	TOTAL POSITIONS	271.50	
	TOTAL ALL FUNDS		21,209,841

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	4,854,463	
450	SALARIES AND BENEFITS POSITIONS	93.00	
	FROM GENERAL REVENUE FUND	2,128,486	
	FROM ADMINISTRATIVE TRUST FUND		3,377,071
451	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		231,000
452	EXPENSES		
	FROM GENERAL REVENUE FUND	1,963,359	
	FROM ADMINISTRATIVE TRUST FUND		489,995
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		2,894,838
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		1,270,838
458	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	98,556	
	FROM ADMINISTRATIVE TRUST FUND		3,965,943
459	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	498,280	
	FROM ADMINISTRATIVE TRUST FUND		1,379,318
459A	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM ADMINISTRATIVE TRUST FUND		50,116

The funds provided in Specific Appropriation 459A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

SECTION 3 - HUMAN SERVICES

461	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM ADMINISTRATIVE TRUST FUND		17,011
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	5,654,489	
	FROM TRUST FUNDS		14,108,644
	TOTAL POSITIONS	93.00	
	TOTAL ALL FUNDS		19,763,133

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

The Florida Hospital/Sanford-Burnham Translational Research Institute is designated as a State of Florida Resource for research in diabetes diagnosis, prevention and treatment. The Florida Sanford-Burnham Translational Research Institutemay coordinate with the Department of Health with activities and grant opportunities in relation to research in diabetes, prevention and treatment.

	APPROVED SALARY RATE	9,309,494	
462	SALARIES AND BENEFITS	POSITIONS	202.50
	FROM GENERAL REVENUE FUND		1,894,222
	FROM EPILEPSY SERVICES TRUST FUND		62,355
	FROM FEDERAL GRANTS TRUST FUND		8,025,737
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		1,119,961
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		604,933
463	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		681,521
	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
464	EXPENSES		
	FROM GENERAL REVENUE FUND	155,572	
	FROM ADMINISTRATIVE TRUST FUND		8,598
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		11,379
	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
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	

SECTION 3 - HUMAN SERVICES

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 FROM TOBACCO SETTLEMENT TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . .	1,125,057 9,902,925 9,125,846

From the funds in Specific Appropriation 472 and 482, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding. The Agency for Health Care Administration is authorized to seek a state plan amendment necessary to implement this provision.

473	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	56,500 25,000
474	SPECIAL CATEGORIES GRANTS AND AIDS - OUNCE OF PREVENTION FROM WELFARE TRANSITION TRUST FUND .	1,900,000

From the funds in Specific Appropriation 474, Ounce of Prevention shall identify, fund, and evaluate innovative prevention programs for at-risk children and families, and \$250,000 shall be used for statewide public education campaigns on television and radio to educate the public on critical prevention issues facing Florida's at-risk children and families. The Ounce of Prevention shall contract with a not-for-profit corporation that provides matching funds in a three to one ratio.

475	SPECIAL CATEGORIES GRANTS AND AIDS - CRISIS COUNSELING FROM GENERAL REVENUE FUND	2,000,000
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From the funds in Specific Appropriation 475, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, direct service provider certification and Option Line.

The department shall award a contract to a current Florida Pregnancy Support Services Program (FPSSP) contract management provider that is a Florida non-profit corporation and recognized as tax exempt by the IRS under code section 501 (c)(3) for this Specific Appropriation. The contract shall provide for the development and implementation of certification standards and to provide the required contract management of all sub-contracted direct service providers, Option Line and FPSSP website.

The department shall pay the non-profit contract management provider no less than \$380 per month per sub-contracted direct service provider for contract management and an FPSSP website.

The department is authorized to spend no more than \$50,000 for agency program oversight activities.

476	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND	105,527 500 1,289,221 5,740 13,000
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SECTION 3 - HUMAN SERVICES

	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		305,500
477	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,907,323	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		1,505,421
	FROM FEDERAL GRANTS TRUST FUND		6,536,020
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		2,075,773
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		119,630
	From the funds in Specific Appropriation 477, \$500,000 in recurring funds from the General Revenue Fund is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.		
	From the funds in Specific Appropriation 477, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to Vision Quest to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.		
478	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	18,254,198	
	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		475,942,752
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	330,306	
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

SECTION 3 - HUMAN SERVICES

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
	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		3,932,141
TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES			
	FROM GENERAL REVENUE FUND	81,206,458	
	FROM TRUST FUNDS		564,352,008
	TOTAL POSITIONS	202.50	
	TOTAL ALL FUNDS		645,558,466
INFECTIOUS DISEASE CONTROL			
	APPROVED SALARY RATE	15,382,022	
488	SALARIES AND BENEFITS POSITIONS	386.50	
	FROM GENERAL REVENUE FUND	4,087,757	
	FROM FEDERAL GRANTS TRUST FUND		11,399,870
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,402,141
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	943,496	
	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

SECTION 3 - HUMAN SERVICES

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
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		525,997
498	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,530,876	
	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	50,316,451	
	FROM TRUST FUNDS		74,839,664
	TOTAL POSITIONS	386.50	
	TOTAL ALL FUNDS		125,156,115

ENVIRONMENTAL HEALTH SERVICES

APPROVED SALARY RATE 9,199,527

506	SALARIES AND BENEFITS	POSITIONS	202.00	
	FROM GENERAL REVENUE FUND		1,430,722	
	FROM ADMINISTRATIVE TRUST FUND			1,884,353
	FROM FEDERAL GRANTS TRUST FUND			1,460,671

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	FROM GRANTS AND DONATIONS TRUST FUND		1,621,478
	FROM RADIATION PROTECTION TRUST FUND		5,778,480
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
508	EXPENSES		
	FROM GENERAL REVENUE FUND	186,599	
	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 ADMINISTRATIVE TRUST FUND		80,000
	FROM RADIATION PROTECTION TRUST FUND		130,856
512	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,597,489	
	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
<p>From the funds in Specific Appropriation 512, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the department to complete phase II and phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The funds will be spent for installing field systems and sampling, installing and sampling the soil and groundwater at various sites throughout Florida to determine how nitrogen moves, and developing various models to show how nitrogen is affected by treatment in Florida-specific soils. The department shall submit a status report on October 1, 2012 to the Governor, the President of the Senate, and the Speaker of the House of Representatives.</p>			
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

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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
TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	5,507,417	
	FROM TRUST FUNDS		20,609,318
	TOTAL POSITIONS	202.00	
	TOTAL ALL FUNDS		26,116,735
COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS			
	APPROVED SALARY RATE	458,234,976	
518	SALARIES AND BENEFITS POSITIONS	11,697.25	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		599,182,816
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	114,399,044	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,919,999
522	AID TO LOCAL GOVERNMENTS		
	COMMUNITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND	1,178,101	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		500,000
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

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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
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
531A	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	20,280,900

From the funds in Specific Appropriation 531A, the following projects are funded from nonrecurring funds in the County Health Department Trust Fund:

Brevard County Health Department.....	3,052,200
Miami-Dade County Health Department.....	17,228,700

531B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	7,533,960
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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	115,577,145	
FROM TRUST FUNDS		884,811,808
TOTAL POSITIONS	12,097.25	
TOTAL ALL FUNDS		1,000,388,953

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE	23,304,731	
532	SALARIES AND BENEFITS POSITIONS 591.00	
	FROM GENERAL REVENUE FUND	6,323,133
	FROM ADMINISTRATIVE TRUST FUND	756,378
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND	2,757,114
	FROM FEDERAL GRANTS TRUST FUND	9,634,974
	FROM GRANTS AND DONATIONS TRUST FUND	771,796
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND	65,526
	FROM PLANNING AND EVALUATION TRUST FUND	9,960,212
533	OTHER PERSONAL SERVICES	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND	149,583
	FROM FEDERAL GRANTS TRUST FUND	419,601
	FROM GRANTS AND DONATIONS TRUST FUND	289,299
	FROM PLANNING AND EVALUATION TRUST FUND	689,100

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534	EXPENSES		
	FROM GENERAL REVENUE FUND	523,198	
	FROM ADMINISTRATIVE TRUST FUND		67,399
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		813,693
	FROM BIOMEDICAL RESEARCH TRUST FUND		2,047
	FROM FEDERAL GRANTS TRUST FUND		4,359,446
	FROM GRANTS AND DONATIONS TRUST FUND		301,993
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		39,050
	FROM PLANNING AND EVALUATION TRUST FUND		11,480,615
535	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	2,838,477	
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	
	FROM ADMINISTRATIVE TRUST FUND		2,600
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		1,932
	FROM FEDERAL GRANTS TRUST FUND		361,466
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		6,000
	FROM PLANNING AND EVALUATION TRUST FUND		128,302
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 NURSING STUDENT LOAN FORGIVENESS TRUST FUND		41,188
	FROM PLANNING AND EVALUATION TRUST FUND		5,809,214
	From the funds in Specific Appropriation 540, \$1,875,000 from the Planning and Evaluation Trust Fund is provided for the inclusion of Severe Combined Immunodeficiency Disease (SCID) testing within the Newborn Screening Program.		
541	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND	21,977,280	
	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

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identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

542	SPECIAL CATEGORIES JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND		7,150,000
543	SPECIAL CATEGORIES WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM FROM BIOMEDICAL RESEARCH TRUST FUND		5,000,000
543A	SPECIAL CATEGORIES H. LEE MOFFITT CANCER CENTER AND RESEARCH INSTITUTE FROM BIOMEDICAL RESEARCH TRUST FUND		5,000,000
543B	SPECIAL CATEGORIES BIOMEDICAL RESEARCH FROM GENERAL REVENUE FUND FROM BIOMEDICAL RESEARCH TRUST FUND	3,000,000	10,000,000
From the funds in Specific Appropriation 543B, \$5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Shands Cancer Hospital.			
From the funds in Specific Appropriation 543B, \$5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Sylvester Cancer Center at the University of Miami.			
From the funds in Specific Appropriation 543B, \$3,000,000 from the General Revenue Fund is provided for the Department of Health and the Sanford-Burnham Medical Research Institute to work in conjunction to establish activities and grant opportunities in relation to biomedical research.			
544	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM PLANNING AND EVALUATION TRUST FUND	2,886,010	150,928
545	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
546	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM EMERGENCY MEDICAL SERVICES TRUST FUND		10,093,747
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 FROM EMERGENCY MEDICAL SERVICES TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM PLANNING AND EVALUATION TRUST FUND	13,755	11,775 2,304 767 97,561

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	FROM RADIATION PROTECTION TRUST FUND		1,052
548A	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		929,006
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		356
	FROM PLANNING AND EVALUATION TRUST FUND		80,206
549A	FIXED CAPITAL OUTLAY HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM PLANNING AND EVALUATION TRUST FUND		1,736,947

From the funds in Specific Appropriation 549A, the following projects are funded from nonrecurring funds in the Planning and Evaluation Trust Fund:

Jacksonville Lab.....	1,586,947
Pensacola Lab.....	150,000

549B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND	5,000,000
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From the funds in Specific Appropriation 549B, \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for emergency power improvements and related infrastructure for a statutory teaching hospital located on a barrier island in order to ensure the institution's patient services and facilities are operable during disaster events. Prior to the release of these funds, a qualifying hospital shall submit a project plan to the department detailing the use of this funding for improving emergency power and related projects including a timeline for completion of the project.

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	42,968,941	
FROM TRUST FUNDS		266,700,412
TOTAL POSITIONS	591.00	
TOTAL ALL FUNDS		309,669,353

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

	APPROVED SALARY RATE	29,901,075	
550	SALARIES AND BENEFITS POSITIONS	727.00	
	FROM GENERAL REVENUE FUND	16,088,093	
	FROM DONATIONS TRUST FUND		14,513,645
	FROM FEDERAL GRANTS TRUST FUND		6,171,805
551	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	140,466	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND		388,687

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552	EXPENSES		
	FROM GENERAL REVENUE FUND	1,394,796	
	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
	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

Funds in Specific Appropriation 554 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the department. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS network health professionals, staff, or contractors.

From the funds in Specific Appropriation 554, the department shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

555	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	12,218,927	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295

From the funds in Specific Appropriation 555, \$214,860 from the General Revenue Fund is provided as additional funding for Child Protection Team Medical Directors.

556	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,500,000	
	FROM DONATIONS TRUST FUND		1,826,075
	FROM FEDERAL GRANTS TRUST FUND		171,303
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		281,710

From the funds in Specific Appropriation 556, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to a public hospital created either by county ordinance or by special act of the Florida Legislature which has no taxing authority located in Lee County for the purpose of initial planning and design of a free standing children's hospital to serve Southwest Florida.

556A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	558,501	

557	SPECIAL CATEGORIES		
	POISON CONTROL CENTER		
	FROM GENERAL REVENUE FUND	1,261,387	

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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	21,306,947	
	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, \$4,101,483 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 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

561A	QUALIFIED EXPENDITURE CATEGORY		
	CHILDRENS MEDICAL SERVICES DEVELOPMENT AND		
	INTEGRATION PROJECT		
	FROM FEDERAL GRANTS TRUST FUND		823,730

TOTAL:	CHILDREN'S SPECIAL HEALTH CARE		
	FROM GENERAL REVENUE FUND	71,248,835	
	FROM TRUST FUNDS		250,917,314
	TOTAL POSITIONS	727.00	
	TOTAL ALL FUNDS		322,166,149

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

	APPROVED SALARY RATE	22,010,069	
562	SALARIES AND BENEFITS POSITIONS	600.00	
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		29,795,052
563	OTHER PERSONAL SERVICES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND		5,365,666
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

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568	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM MEDICAL QUALITY ASSURANCE TRUST FUND			123,151
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				58,729,928
	TOTAL POSITIONS	600.00		
	TOTAL ALL FUNDS			58,729,928

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE 4,086,636

573	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM GENERAL REVENUE FUND		612,852	
	FROM ADMINISTRATIVE TRUST FUND			349,372
	FROM TOBACCO SETTLEMENT TRUST FUND			294,586
	FROM FEDERAL GRANTS TRUST FUND			1,296,925
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			2,257,925

From the funds in Specific Appropriation 573, \$294,586 and four positions are provided to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution.

574	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			10,000
	FROM FEDERAL GRANTS TRUST FUND			19,770
575	EXPENSES FROM GENERAL REVENUE FUND	72,425		
	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			668,523
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			12,850

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	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
579	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	16,562	
	FROM ADMINISTRATIVE TRUST FUND		5,623
	FROM FEDERAL GRANTS TRUST FUND		616,997
	FROM GRANTS AND DONATIONS TRUST FUND		3,581
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		242,075
580	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,530,924	
	FROM FEDERAL GRANTS TRUST FUND		437,153
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,144,836

From the funds in Specific Appropriation 580, \$1,000,000 from the General Revenue Fund is provided for the department to contract with the Brain Injury Association of Florida (BIAF) to identify and link resources to traumatic brain injury patients.

581	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305
582	SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	2,201,241	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		12,996,146

From the funds in Specific Appropriation 582, \$663,914 from the General Revenue Fund and \$906,736 from the Brain and Spinal Cord Injury Program Trust Fund are provided to expand the current Traumatic Brain Injury/Spinal Cord Injury Medicaid waiver by an additional 50 slots. This funding shall be used to reduce the current wait list for those individuals that are at the greatest risk for institutionalization or developing secondary complications requiring hospitalization.

583	SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	719,540	
	FROM FEDERAL GRANTS TRUST FUND		1,186,868
584	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	1,000,000	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,676,352

From the funds in Specific Appropriation 584, \$1,000,000 from the General Revenue Fund is provided for services for newly-injured clients of brain, spinal cord, or brain and spinal cord injuries who are not served under the Traumatic Brain Injury/Spinal Cord Injury Medicaid waiver.

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

SECTION 3 - HUMAN SERVICES

587 SPECIAL CATEGORIES
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION
 AND EDUCATION PROGRAM
 FROM TOBACCO SETTLEMENT TRUST FUND . 64,289,944

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 as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions.....	10,630,288	
State & Community Interventions - AHEC.....	5,320,738	
Health Communications Interventions.....	21,408,551	
Cessation Interventions.....	12,663,790	
Cessation Interventions - AHEC.....	7,213,826	
Surveillance & Evaluation.....	5,731,550	
Administration & Management.....	1,321,201	

From the funds in Specific Appropriation 587, the department may use nicotine replacements and other treatments approved by the Federal Food and Drug Administration as part of smoking cessation interventions.

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 21,791

589 SPECIAL CATEGORIES
 MEDICALLY FRAGILE ENHANCEMENT PAYMENT
 FROM GENERAL REVENUE FUND 760,020

From the funds in Specific Appropriation 589, \$150,000 from the General Revenue Fund is provided as additional funding for ventilator dependent, medically fragile children in the Broward Children's Center.

TOTAL: COMMUNITY HEALTH RESOURCES		
FROM GENERAL REVENUE FUND	7,518,584	
FROM TRUST FUNDS		90,851,162
TOTAL POSITIONS	99.00	
TOTAL ALL FUNDS		98,369,746

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

APPROVED SALARY RATE	46,629,445	
590 SALARIES AND BENEFITS POSITIONS 1,119.00		
FROM GENERAL REVENUE FUND	568,177	
FROM FEDERAL GRANTS TRUST FUND		641,403
FROM U.S. TRUST FUND		66,451,207
591 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	25,996	
FROM FEDERAL GRANTS TRUST FUND		27,001
FROM U.S. TRUST FUND		16,095,631
592 EXPENSES		
FROM GENERAL REVENUE FUND	118,839	
FROM FEDERAL GRANTS TRUST FUND		138,434
FROM U.S. TRUST FUND		23,100,363
593 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	4,000	
FROM FEDERAL GRANTS TRUST FUND		4,000
FROM U.S. TRUST FUND		200,000

SECTION 3 - HUMAN SERVICES

594	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	135,331	
	FROM FEDERAL GRANTS TRUST FUND		140,563
	FROM U.S. TRUST FUND		36,244,419
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
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	858,119	
	FROM TRUST FUNDS		143,887,163
	TOTAL POSITIONS	1,119.00	
	TOTAL ALL FUNDS		144,745,282
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	382,425,105	
	FROM TRUST FUNDS		2,389,448,596
	TOTAL POSITIONS	16,388.75	
	TOTAL ALL FUNDS		2,771,873,701
	TOTAL APPROVED SALARY RATE	635,351,266	
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	30,327,168	
598	SALARIES AND BENEFITS POSITIONS	978.00	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		43,041,623
599	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		2,986,987
600	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		32,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		12,025,975
601	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		67,500
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		329,094
	FROM STATE HOMES FOR VETERANS		
	TRUST FUND		95,210
602	FOOD PRODUCTS		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,226,561

SECTION 3 - HUMAN SERVICES

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		364,334
607	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM STATE HOMES FOR VETERANS TRUST FUND		550,000 894,400
TOTAL:	VETERANS' HOMES FROM TRUST FUNDS		74,735,304
	TOTAL POSITIONS	978.00	
	TOTAL ALL FUNDS		74,735,304

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,530,608	
608	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS 25.50 2,031,526	
609	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		19,765
610	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		658,996 100,458
611	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		120,512
612	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		110,882 730,600
613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,845 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		12,504

SECTION 3 - HUMAN SERVICES

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,970,391	
FROM TRUST FUNDS		831,085
TOTAL POSITIONS	25.50	
TOTAL ALL FUNDS		3,801,476

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE	3,723,398	
617 SALARIES AND BENEFITS POSITIONS	85.00	
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
620 OPERATING CAPITAL OUTLAY		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		4,000
622 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,569	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		4,000
623 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	12,746	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		4,096
624 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	27,765	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		3,420
TOTAL: VETERANS' BENEFITS AND ASSISTANCE		
FROM GENERAL REVENUE FUND	4,287,532	
FROM TRUST FUNDS		862,599
TOTAL POSITIONS	85.00	
TOTAL ALL FUNDS		5,150,131
TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	7,257,923	
FROM TRUST FUNDS		76,428,988
TOTAL POSITIONS	1,088.50	
TOTAL ALL FUNDS		83,686,911
TOTAL APPROVED SALARY RATE	35,581,174	

TOTAL OF SECTION 3

FROM GENERAL REVENUE FUND	7,612,416,409	
FROM TRUST FUNDS		22,178,508,606
TOTAL POSITIONS	34,145.25	
TOTAL ALL FUNDS		29,790,925,015

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 currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2013.

From the funds in Specific Appropriations 625 through 815, the Department of Corrections shall, before closing, substantially reducing the use of, or changing the purpose of any state correctional institution as defined in section 944.02, Florida Statutes, submit its proposal to the Governor's Office of Policy and Budget and the chairs of the Senate Budget Committee and the House Appropriations Committee for review.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
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 FROM TRUST FUNDS	11,555,968	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 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	263.00 8,678,767	2,577,472 77,486
632	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	22,090	292,906
633	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	956,141	491,826 1,083,200
<p>From funds in Specific Appropriation 633, up to \$10,000 in general revenue funds is appropriated for the department to prepare and issue a competitive procurement for statewide inmate phone services.</p>			
634	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND	20,227	30,160 240,600 101,840
635	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	5,578	
636	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND	488,509	200,000 347,650
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 U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$13,900,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	63,116
	FROM ADMINISTRATIVE TRUST FUND		130,168
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	19,669,367	19,536,424
	FROM TRUST FUNDS		
	TOTAL POSITIONS	263.00	
	TOTAL ALL FUNDS		39,205,791

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	7,856,445	
641	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	161.50 8,557,487	1,072,962
	FROM ADMINISTRATIVE TRUST FUND		
641A	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	13,500	
642	EXPENSES FROM GENERAL REVENUE FUND	659,224	24,271
	FROM ADMINISTRATIVE TRUST FUND		
643	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	127,720	
644	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,084,778	7,812
	FROM ADMINISTRATIVE TRUST FUND		
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	
648A	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	102,717	
648B	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	4	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

649	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	6,773,122	
	FROM ADMINISTRATIVE TRUST FUND		7,046
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	18,664,784	
	FROM TRUST FUNDS		1,112,091
	TOTAL POSITIONS	161.50	
	TOTAL ALL FUNDS		19,776,875

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

From the funds in Specific Appropriations 661, 673, and 686, the Department of Management Services is directed to execute private prison contract amendments to each operations and management contract for each correctional facility currently under its supervision. Such contract amendments will address recurring contract reductions while ensuring the contractors do not lower services and continue to maintain current operational standards. Such contract amendments may not negatively affect the Department of Corrections.

Funds and positions in Specific Appropriations 625 through 758 and 778 through 815 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 98,885 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 99,257 inmates.

Funds and positions in Specific Appropriation 625 through 758 and 778 through 815 are provided to address security needs for the prison population expected in Fiscal Year 2012-2013 as projected by the Criminal Justice Estimating Conference.

ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	317,865,052	
651	SALARIES AND BENEFITS	POSITIONS	7,992.00
	FROM GENERAL REVENUE FUND		351,280,333
	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	20,344,066	
	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 funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	23,917,174	
	FROM FEDERAL GRANTS TRUST FUND		83,421
655A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	250,000	
655B	SPECIAL CATEGORIES		
	CONTRACT DRUG ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	1,275,308	
From funds in Specific Appropriation 655B, \$600,000 of nonrecurring general revenue funds is appropriated to provide substance abuse treatment to inmates who have been sentenced to state prison for 24 months or less.			
656	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,332,231	
	FROM FEDERAL GRANTS TRUST FUND		273,617
657	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	2,814,480	
	FROM FEDERAL GRANTS TRUST FUND		118,172
658	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	523,270	
659	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,675,608	
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND		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	147,537,426	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND		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	
663A	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS, RENOVATIONS AND		
	IMPROVEMENTS TO MAJOR INSTITUTIONS		
	FROM GENERAL REVENUE FUND	5,000,000	

From funds in Specific Appropriation 663A, \$2,000,000 in nonrecurring general revenue funds is appropriated for the renovation and repair of the Hillsborough Correctional Institution. These repairs will allow the department to utilize an existing building in order to increase the population to 489 inmates.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT MALE CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	585,598,082	
FROM TRUST FUNDS		4,712,795
TOTAL POSITIONS	7,992.00	
TOTAL ALL FUNDS		590,310,877

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

APPROVED SALARY RATE	38,607,223	
664 SALARIES AND BENEFITS POSITIONS	900.00	
FROM GENERAL REVENUE FUND	30,082,538	
FROM GRANTS AND DONATIONS TRUST FUND		118,901
665 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	325,040	
FROM GRANTS AND DONATIONS TRUST FUND		32,884
666 EXPENSES		
FROM GENERAL REVENUE FUND	2,082,753	
FROM GRANTS AND DONATIONS TRUST FUND		50,703
667 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND	2,035,075	
FROM GRANTS AND DONATIONS TRUST FUND		15,841
668 SPECIAL CATEGORIES CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	625,305	
669 SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION		
FROM GENERAL REVENUE FUND	140,115	
FROM GRANTS AND DONATIONS TRUST FUND		22,509
670 SPECIAL CATEGORIES OVERTIME		
FROM GENERAL REVENUE FUND	469,295	
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	35,555,664	
FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY
OPERATIONS

FROM GENERAL REVENUE FUND	75,358,920	
FROM TRUST FUNDS		838,197
TOTAL POSITIONS	900.00	
TOTAL ALL FUNDS		76,197,117

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

APPROVED SALARY RATE	13,199,764	
676 SALARIES AND BENEFITS POSITIONS	102.00	
FROM GENERAL REVENUE FUND	10,001,112	
FROM FEDERAL GRANTS TRUST FUND		493,334
677 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	208,321	
678 EXPENSES		
FROM GENERAL REVENUE FUND	22,029	
FROM FEDERAL GRANTS TRUST FUND		24,336
679 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	20,185	
FROM FEDERAL GRANTS TRUST FUND		500,000
680 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND	1,203,540	
FROM FEDERAL GRANTS TRUST FUND		483,667
681 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	29,599	
682 SPECIAL CATEGORIES		
FOOD SERVICE AND PRODUCTION		
FROM GENERAL REVENUE FUND	194,920	
FROM FEDERAL GRANTS TRUST FUND		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	
686 SPECIAL CATEGORIES		
PRIVATE PRISON OPERATIONS		
FROM GENERAL REVENUE FUND	22,078,641	
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	
FROM FEDERAL GRANTS TRUST FUND		898

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	36,576,940	
FROM TRUST FUNDS		1,888,684
TOTAL POSITIONS	102.00	
TOTAL ALL FUNDS		38,465,624

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

APPROVED SALARY RATE	180,227,614		
689 SALARIES AND BENEFITS POSITIONS	4,860.00		
FROM GENERAL REVENUE FUND	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		
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

704	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		250,000
705	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	5,708,748	32,449
706	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	87,126	
707	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	351,345	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 FROM TRUST FUNDS	112,738,357	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 FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,033.00 29,298,806	19,233,926 48,692
715	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	543,624	717,224 32,776
716	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	154,907	90,020
717	FOOD PRODUCTS FROM GENERAL REVENUE FUND	965,437	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

718 LUMP SUM
CORRECTIONAL WORK PROGRAMS POSITIONS 5.00
FROM CORRECTIONAL WORK PROGRAM
TRUST FUND 478,481

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 contracts.

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

TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE
TRANSITION
FROM GENERAL REVENUE FUND 62,886,411
FROM TRUST FUNDS 21,071,637

TOTAL POSITIONS 1,038.00
TOTAL ALL FUNDS 83,958,048

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM TRUST FUNDS		351	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 FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	1,261.00		53,877,563
				63,669
735	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		258,761	
736	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND		2,649,957	1,959
737	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		21,578	
738	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		31,653	
739	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND		62,811	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 FROM TRUST FUNDS		57,076,031	67,283
	TOTAL POSITIONS	1,261.00		
	TOTAL ALL FUNDS			57,143,314

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
	From funds in Specific Appropriation 746, \$1,000,000 in recurring general revenue funds is provided to continue the victim notification system (VINE).			
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	
751	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	47,306,512	
	From funds in Specific Appropriation 751, \$200,000 in nonrecurring General Revenue funds is appropriated to maintain Department of Corrections' facilities that have been closed due to prison consolidation.			
752	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	364,154	
753	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	. . . . .	4,653	
754	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	4,658,135	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	72,339,384

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

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

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

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND	150,479,149
TOTAL POSITIONS	548.00
TOTAL ALL FUNDS	150,479,149

PROGRAM: COMMUNITY CORRECTIONS

PROBATION SUPERVISION

APPROVED SALARY RATE	70,041,035	
770A SALARIES AND BENEFITS POSITIONS	1,886.00	
FROM GENERAL REVENUE FUND	93,799,685	
FROM FEDERAL GRANTS TRUST FUND		26,830
770B OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	42,455	
770C EXPENSES		
FROM GENERAL REVENUE FUND	1,592,313	
FROM FEDERAL GRANTS TRUST FUND		14,108
770D OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	239,631	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

770E	SPECIAL CATEGORIES		
	BUILDING/OFFICE RENT PAYMENTS		
	FROM GENERAL REVENUE FUND	12,271,573	
<p>Funds in Specific Appropriation 770E are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2012. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2012-2013 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.</p>			
770F	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	83,919	
770G	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	3,885,933	
770H	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	300,704	
770I	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	250,000	
770J	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		91,400
770K	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		875,993
TOTAL:	PROBATION SUPERVISION		
	FROM GENERAL REVENUE FUND	112,466,213	
	FROM TRUST FUNDS		1,008,331
	TOTAL POSITIONS	1,886.00	
	TOTAL ALL FUNDS		113,474,544

DRUG OFFENDER PROBATION SUPERVISION

	APPROVED SALARY RATE	12,272,106	
770L	SALARIES AND BENEFITS	POSITIONS	255.00
	FROM GENERAL REVENUE FUND		17,016,602
770M	EXPENSES		
	FROM GENERAL REVENUE FUND		353,990
770N	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		17,310
770O	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		9,357
770P	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND		57,537
TOTAL:	DRUG OFFENDER PROBATION SUPERVISION		
	FROM GENERAL REVENUE FUND	17,454,796	
	TOTAL POSITIONS	255.00	
	TOTAL ALL FUNDS		17,454,796

PRE TRIAL INTERVENTION SUPERVISION

	APPROVED SALARY RATE	2,774,063
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

770Q	SALARIES AND BENEFITS	POSITIONS	71.00	
	FROM GENERAL REVENUE FUND	. . . . .	3,979,596	
770R	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	55,746	
770S	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	1,565	
770T	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	. . . . .	18,467	
TOTAL:	PRE TRIAL INTERVENTION SUPERVISION			
	FROM GENERAL REVENUE FUND	. . . . .	4,055,374	
	TOTAL POSITIONS	. . . . .	71.00	
	TOTAL ALL FUNDS	. . . . .		4,055,374

COMMUNITY CONTROL SUPERVISION

	APPROVED SALARY RATE		16,113,350	
770U	SALARIES AND BENEFITS	POSITIONS	333.00	
	FROM GENERAL REVENUE FUND	. . . . .	23,080,795	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		126,503
770V	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	383,721	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		50,609
770W	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	13,711	
770X	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	. . . . .	120,503	
770Y	SPECIAL CATEGORIES			
	ELECTRONIC MONITORING			
	FROM GENERAL REVENUE FUND	. . . . .	6,276,469	
TOTAL:	COMMUNITY CONTROL SUPERVISION			
	FROM GENERAL REVENUE FUND	. . . . .	29,875,199	
	FROM TRUST FUNDS	. . . . .		177,112
	TOTAL POSITIONS	. . . . .	333.00	
	TOTAL ALL FUNDS	. . . . .		30,052,311

POST PRISON RELEASE SUPERVISION

	APPROVED SALARY RATE		11,267,554	
770Z	SALARIES AND BENEFITS	POSITIONS	207.00	
	FROM GENERAL REVENUE FUND	. . . . .	15,765,106	
770AA	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	346,453	
770AB	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	5,488	
770AC	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	. . . . .	68,203	
770AD	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	. . . . .	104	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: POST PRISON RELEASE SUPERVISION		
FROM GENERAL REVENUE FUND	16,185,354	
TOTAL POSITIONS	207.00	
TOTAL ALL FUNDS		16,185,354

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	12,215,555	
FROM FEDERAL GRANTS TRUST FUND		550,000

From the funds in Specific Appropriation 775, \$600,000 in recurring general revenue funds are provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACC0) in Hillsborough County.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	18,704,663	
FROM TRUST FUNDS		550,000
TOTAL ALL FUNDS		19,254,663

OFFENDER MANAGEMENT AND CONTROL

APPROVED SALARY RATE	1,342,330	
775A SALARIES AND BENEFITS POSITIONS	39.00	
FROM GENERAL REVENUE FUND	2,198,221	
775B OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	18,490	
775C EXPENSES		
FROM GENERAL REVENUE FUND	35,306	
775D SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	26,284	
TOTAL: OFFENDER MANAGEMENT AND CONTROL		
FROM GENERAL REVENUE FUND	2,278,301	
TOTAL POSITIONS	39.00	
TOTAL ALL FUNDS		2,278,301

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	

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, \$700,143 in recurring general revenue funds are provided in

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Specific Appropriation 777 for Judicial/DOC pilot programs for offenders who would be sentenced to prison, but could be diverted to appropriate programs that allow the offender to retain community support, access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting or other services to reduce recidivism.

These pilot programs are to be initiated in communities where the circuit court and Department of Corrections, in conjunction with community stakeholders, agree to implement evidence-based practices and graduated incentives that are anticipated to result in a reduction in prison admissions for that community.

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

PROGRAM: HEALTH SERVICES

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		17,437,564
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		758,595
783	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		769,274
784	SPECIAL CATEGORIES		
	INMATE HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	130,591,048	
	FROM ADMINISTRATIVE TRUST FUND		116,000
	From the funds in Specific Appropriation 784, \$100,000 in recurring General Revenue is provided for Hepatitis B vaccinations for inmates.		
785	SPECIAL CATEGORIES		
	TREATMENT OF INMATES - GENERAL DRUGS		
	FROM GENERAL REVENUE FUND		21,943,530
786	SPECIAL CATEGORIES		
	TREATMENT OF INMATES - PSYCHOTROPIC DRUGS		
	FROM GENERAL REVENUE FUND		11,672,953
787	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		249,635
788	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		354,101

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INMATE HEALTH SERVICES
 FROM GENERAL REVENUE FUND 334,643,366
 FROM TRUST FUNDS 116,000

 TOTAL POSITIONS 2,697.00
 TOTAL ALL FUNDS 334,759,366

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 2,204,554

 794 SPECIAL CATEGORIES
 TREATMENT OF INMATES - INFECTIOUS DISEASE
 DRUGS
 FROM GENERAL REVENUE FUND 19,298,543

 TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES
 FROM GENERAL REVENUE FUND 21,781,746
 FROM TRUST FUNDS 732,614

 TOTAL POSITIONS 11.50
 TOTAL ALL FUNDS 22,514,360

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 1,889,663
 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES		
FROM GENERAL REVENUE FUND	2,696,646	
FROM TRUST FUNDS		4,527,697
TOTAL POSITIONS	33.00	
TOTAL ALL FUNDS		7,224,343

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	2,880,057	
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	7,436,312	883,594
	TOTAL POSITIONS	60.00	
	TOTAL ALL FUNDS		8,319,906
TOTAL:	CORRECTIONS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,002,732,108	73,943,275
	TOTAL POSITIONS	25,529.00	
	TOTAL ALL FUNDS		2,076,675,383
	TOTAL APPROVED SALARY RATE	1,019,172,816	

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 4,500,762	
817	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,776	
818	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	623,374	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 2012-2013 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 review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

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	

Funds in Specific Appropriation 822 are provided for attorney fees

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

823	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	86,520
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

Funds in Specific Appropriation 825 are provided for the Public Defenders' due process costs as specified in section 29.006, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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

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

1st Judicial Circuit.....	190,611
2nd Judicial Circuit.....	323,698
3rd Judicial Circuit.....	52,251
6th Judicial Circuit.....	103,493
7th Judicial Circuit.....	37,310
8th Judicial Circuit.....	83,798
9th Judicial Circuit.....	481,878
10th Judicial Circuit.....	68,975
11th Judicial Circuit.....	121,996

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12th Judicial Circuit.....	153,205
13th Judicial Circuit.....	784,106
14th Judicial Circuit.....	134,089
15th Judicial Circuit.....	93,646
16th Judicial Circuit.....	74,983
17th Judicial Circuit.....	60,851

826 SPECIAL CATEGORIES
CHILD DEPENDENCY AND CIVIL CONFLICT CASE
FROM GENERAL REVENUE FUND 9,485,048

Funds in Specific Appropriation 826 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

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

ADMISSION OF INMATE TO MENTAL HEALTH FACILITY.....	300
ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S.....	500
BAKER ACT/MENTAL HEALTH - Ch. 394, F.S.....	400
CINS/FINS - Ch. 984, F.S.....	750
CIVIL APPEALS.....	400
DEPENDENCY - Up to 1 Year.....	800
DEPENDENCY - Each Year after 1st Year.....	200
DEPENDENCY - No Petition Filed or Dismissed at Shelter.....	200
DEPENDENCY APPEALS.....	2,000
DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S.....	400
EMANCIPATION - Section 743.015, F.S.....	400
GUARDIANSHIP - EMERGENCY - Ch. 744, F.S.....	400
GUARDIANSHIP - Ch. 744, F.S.....	400
MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S.....	300
MEDICAL PROCEDURES - Section 394.459(3), F.S.....	400
PARENTAL NOTIFICATION OF ABORTION ACT.....	400
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 Year.....	1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year after 1st Year.....	200
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year	1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year after 1st Year.....	200
TERMINATION OF PARENTAL RIGHTS APPEALS.....	2,000
TUBERCULOSIS - Ch. 392, F.S.....	300

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

Funds in Specific Appropriation 828 are provided for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law. Pursuant to section 27.5304 (12), F.S., if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fees shall be paid from the due process funds or other funds as necessary appropriated to the state court system in the General Appropriations Act.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

829 SPECIAL CATEGORIES
 CRIMINAL CONFLICT CASE COSTS
 FROM GENERAL REVENUE FUND 20,046,056

Funds in Specific Appropriation 829 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type, number of bar complaints for state paid cases, percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 829, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

POSTCONVICTION - Sections 3.850 and 3.800, F.S.....	1,000
CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....	15,000
CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....	15,000
CAPITAL - 1ST DEGREE MURDER (NON-DEATH).....	2,500
CAPITAL SEXUAL BATTERY.....	2,000
CAPITAL APPEALS.....	2,000
CONTEMPT PROCEEDINGS.....	400
CRIMINAL TRAFFIC.....	400
EXTRADITION.....	500
FELONY - LIFE.....	2,500
FELONY - PUNISHABLE BY LIFE.....	2,000
FELONY 1ST DEGREE.....	1,500
FELONY 2ND DEGREE.....	1,000
FELONY 3RD DEGREE.....	750
FELONY OR MISDEMEANOR - NO INFORMATION FILED.....	400
FELONY APPEALS.....	1,500
JUVENILE DELINQUENCY - 1ST DEGREE FELONY.....	600
JUVENILE DELINQUENCY - 2ND DEGREE.....	400
JUVENILE DELINQUENCY - 3RD DEGREE.....	300
JUVENILE DELINQUENCY - FELONY LIFE.....	700
JUVENILE DELINQUENCY - MISDEMEANOR.....	300
JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED.....	300
JUVENILE DELINQUENCY APPEALS.....	1,000
MISDEMEANOR.....	400
MISDEMEANOR APPEALS.....	750
VIOLATION OF PROBATION - FELONY (INCLUDES VOCC).....	500
VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....	300
VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY.....	300

The hourly rate for mitigation specialists in capital death cases shall not exceed \$75.00 per hour.

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

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

1. Deposition Appearance fees: 1st hour: \$50.00; thereafter \$25.00 per hour
2. Deposition transcript fee (Original & one copy):
 - 10 business day delivery: \$3.45 per page
 - 5 business day delivery: \$5.50 per page
 - 24 hours delivery: \$7.50 per page
 - Additional copies: \$1.50 per page

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3. Appellate/hearing transcript fee (Original & all copies needed with minimum 2):

10 business day delivery: \$4.45 per page
 5 business day delivery: \$6.50 per page
 24 hours delivery: \$8.50 per page
 Copies (when original previously ordered): \$1.50 per page.

4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page whichever is greater.

5. Video Services: \$100 per hour per location.

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

830 SPECIAL CATEGORIES

STATE ATTORNEY DUE PROCESS COSTS

FROM GENERAL REVENUE FUND 10,716,646

Funds in Specific Appropriation 830 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

Funds in Specific Appropriation 831 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee.

832 SPECIAL CATEGORIES
 STATE ATTORNEY AND PUBLIC DEFENDER
 TRAINING
 FROM GENERAL REVENUE FUND 33,529
 FROM GRANTS AND DONATIONS TRUST
 FUND 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 2,384,810
 FROM CHILD SUPPORT TRUST FUND 72,534
 FROM GRANTS AND DONATIONS TRUST
 FUND 76,023
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 22,203

From the funds provided in Specific Appropriation 835, the State Attorneys and Public Defenders shall transfer cash from their Grants and Donations Trust Fund, Child Support Enforcement Trust Fund, State Attorney Revenue Trust Fund, Public Defender Revenue Trust Fund, and Indigent Criminal Defense Trust Fund in proportion to their positions funded from these sources to the Justice Administrative Commission to pay the Human Resources Services contract in the Department of Management Services.

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 14,973

837A DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM GENERAL REVENUE FUND 50,116

The funds provided in Specific Appropriation 837A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 85,860,476
 FROM TRUST FUNDS 899,076

 TOTAL POSITIONS 94.00
 TOTAL ALL FUNDS 86,759,552

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

	APPROVED SALARY RATE	20,986,664	
839	SALARIES AND BENEFITS	POSITIONS	539.00
	FROM GENERAL REVENUE FUND		25,372,541
Funds and positions in Specific Appropriations 839 through 848, shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.			
840	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	125,000	
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
841	EXPENSES		
	FROM GENERAL REVENUE FUND	1,378,367	
	FROM GRANTS AND DONATIONS TRUST FUND		50,249
842	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,000	
	FROM GRANTS AND DONATIONS TRUST FUND		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	1,473,393	
	FROM GRANTS AND DONATIONS TRUST FUND		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	118,165	
TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE			
	FROM GENERAL REVENUE FUND	29,856,928	
	FROM TRUST FUNDS		320,249
	TOTAL POSITIONS	539.00	
	TOTAL ALL FUNDS		30,177,177

STATE ATTORNEYS

Only the Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 858 through 1008. These funds may not be expended for lobbying on behalf of the office or the Florida Prosecuting Attorneys Association before the Legislature but may be expended to respond to requests for information. Funding for this office shall not exceed \$400,000 from the State Attorneys Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,099,122

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

858	SALARIES AND BENEFITS	POSITIONS	231.75	
	FROM GENERAL REVENUE FUND		10,683,249	
	FROM STATE ATTORNEYS REVENUE TRUST			1,996,567
	FUND			
	FROM GRANTS AND DONATIONS TRUST			344,533
	FUND			
859	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		30,415	
	FROM STATE ATTORNEYS REVENUE TRUST			95,987
	FUND			
	FROM GRANTS AND DONATIONS TRUST			4,013
	FUND			
860	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			54,681
861	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		841,933	
	FROM STATE ATTORNEYS REVENUE TRUST			107,210
	FUND			
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			9,047
	FROM GRANTS AND DONATIONS TRUST			
	FUND			41,211
862	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		44,223	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			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		29,124	
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			2,699,387
	TOTAL POSITIONS		231.75	
	TOTAL ALL FUNDS			14,338,205
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT				
	APPROVED SALARY RATE		5,670,409	
866	SALARIES AND BENEFITS	POSITIONS	116.00	
	FROM GENERAL REVENUE FUND		6,163,706	
	FROM STATE ATTORNEYS REVENUE TRUST			747,020
	FUND			
	FROM GRANTS AND DONATIONS TRUST			369,213
	FUND			
867	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		25,381	
	FROM STATE ATTORNEYS REVENUE TRUST			141,480
	FUND			
868	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			46,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

869	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	353,565		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		227,139	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		1,500	
870	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	18,379		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		7,118	
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		1,539,470	
	TOTAL POSITIONS	116.00		
	TOTAL ALL FUNDS		8,108,594	
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		46,000	
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		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,845,847
 FROM TRUST FUNDS 908,606

 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 4,754,453

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

From the positions and funds provided in Specific Appropriation 879, two full-time equivalent positions with associated rate of 93,225 and \$135,109 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

880 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 139,844
 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 46,000

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 4,062,798

 TOTAL POSITIONS 370.00
 TOTAL ALL FUNDS 22,263,930

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			1,092,985
	FUND			
	FROM GRANTS AND DONATIONS TRUST			958,881
	FUND			
888	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,599	
	FROM STATE ATTORNEYS REVENUE TRUST			37,063
	FUND			
	FROM GRANTS AND DONATIONS TRUST			79,104
	FUND			
889	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			46,000
	FUND			
890	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		488,267	
	FROM STATE ATTORNEYS REVENUE TRUST			40,678
	FUND			
	FROM GRANTS AND DONATIONS TRUST			2,000
	FUND			
891	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		55,228	
	FROM STATE ATTORNEYS REVENUE TRUST			13,261
	FUND			
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	475.00	
	FROM GENERAL REVENUE FUND		22,235,371	
	FROM STATE ATTORNEYS REVENUE TRUST			2,971,500
	FUND			
	FROM GRANTS AND DONATIONS TRUST			3,044,526
	FUND			
895	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		86,869	
	FROM GRANTS AND DONATIONS TRUST			34,737
	FUND			
896	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			46,000
	FUND			
897	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		476,061	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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
TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	22,906,540	
	FROM TRUST FUNDS		7,073,887
	TOTAL POSITIONS	475.00	
	TOTAL ALL FUNDS		29,980,427
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	139.00 6,896,797	634,133 407,416
911	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	8,533	54,605 34,329
912	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		46,000
913	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	277,455	18,485 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	14,612	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	7,261,024	
	FROM TRUST FUNDS		1,204,008
	TOTAL POSITIONS	139.00	
	TOTAL ALL FUNDS		8,465,032

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	16,624,498	
917	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	361.50 19,127,898	1,202,010

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FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND	151,975
FROM GRANTS AND DONATIONS TRUST FUND	986,638

From the positions and funds provided in Specific Appropriation 917, five full-time equivalent positions with associated salary rate of 267,173 and \$387,207 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

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		46,000
920 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	926,826	
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
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	1,272	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	20,294,384	
FROM TRUST FUNDS		2,776,866
TOTAL POSITIONS	361.50	
TOTAL ALL FUNDS		23,071,250

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			908,805
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

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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		215,896
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
TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,764,818	
	FROM TRUST FUNDS		3,422,857
	TOTAL POSITIONS	216.00	
	TOTAL ALL FUNDS		14,187,675
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
From the positions and funds provided in Specific Appropriation 932, two full-time equivalent positions with associated salary rate of 188,047 and \$272,532 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.			
Additionally, two full-time equivalent positions with associated salary rate of 91,981 and \$133,307 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.			
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		46,000
935	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	773,140	

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	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
TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	43,199,425	
	FROM TRUST FUNDS		34,467,353
	TOTAL POSITIONS	1,264.00	
	TOTAL ALL FUNDS		77,666,778
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			796,432
From the positions and funds provided in Specific Appropriation 948, two full-time equivalent positions with associated salary rate of 94,177 and \$136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.				
Additionally, two full-time equivalent positions with associated salary rate of 85,834 and \$124,398 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.				
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 CIVIL RICO TRUST FUND			69,750
951	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	629,410		
	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	19,160		
955	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST FUND			405,234

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TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 18,550,375
 FROM TRUST FUNDS 3,554,253

 TOTAL POSITIONS 357.00
 TOTAL ALL FUNDS 22,104,628

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
 FROM GRANTS AND DONATIONS TRUST
 FUND 1

 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

TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 6,731,160
 FROM TRUST FUNDS 1,163,153

 TOTAL POSITIONS 123.00
 TOTAL ALL FUNDS 7,894,313

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

From the positions and funds provided in Specific Appropriation 963,
 two full-time equivalent positions with associated salary rate of 90,283
 and \$130,845 from the Grants and Donations Trust Fund are provided for

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

prosecution of insurance fraud.

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		74,000
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		3,796,437
	TOTAL POSITIONS	327.00	
	TOTAL ALL FUNDS		21,566,805
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		46,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		865,977	
	TOTAL POSITIONS	62.00		
	TOTAL ALL FUNDS		4,334,024	
PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	23,535,799		
977	SALARIES AND BENEFITS	509.00		
	POSITIONS			
	FROM GENERAL REVENUE FUND	26,144,889		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		3,148,795	
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND		170,000	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		446,886	
From the positions and funds provided in Specific Appropriation 977,				
two full-time equivalent positions with associated salary rate of 92,905				
and \$134,646 from the Grants and Donations Trust Fund are provided for				
prosecution of insurance fraud.				
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	
	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		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		4,422,170
	TOTAL POSITIONS	509.00	
	TOTAL ALL FUNDS		32,072,793
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
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 514,902
 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 5,596

1000 SPECIAL CATEGORIES
 LEAVE LIABILITY
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 189,754
 FROM GRANTS AND DONATIONS TRUST
 FUND 10,581

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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		46,000
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		3,155,224
	TOTAL POSITIONS	310.00	
	TOTAL ALL FUNDS		18,887,807

PUBLIC DEFENDERS

Only the Public Defenders Coordination Office's budgeting, legal, training and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 1009 through 1138. These funds may not be expended for lobbying on behalf of the office or the Public Defender's Association before the Legislature but may be expended to respond to requests for information. Funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,580,732	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	186,436	
	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	9,540	
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
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
 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 259,888
 FROM GRANTS AND DONATIONS TRUST
 FUND 50,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	4,610	
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 FROM GENERAL REVENUE FUND	108.00 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
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 FROM GENERAL REVENUE FUND	226.00 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		161,489
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		6,264
1066	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		37,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	10,665,493	
1077	SALARIES AND BENEFITS	POSITIONS	221.50
	FROM GENERAL REVENUE FUND		10,689,669
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		340,632
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,217,947
	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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 11,302,751
 FROM TRUST FUNDS 3,385,240

 TOTAL POSITIONS 221.50
 TOTAL ALL FUNDS 14,687,991

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			267,994
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			18,750
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		
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			193,210
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			2,880
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
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	33.00	
	FROM GENERAL REVENUE FUND		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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 50.00
 FROM GENERAL REVENUE FUND 2,859,652

1130 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 727,390

1131 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 134,721

1132 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 5,136

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 24.00
 FROM GENERAL REVENUE FUND 1,772,671

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 FROM GENERAL REVENUE FUND	108.00 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	716,834	
1155	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	23,411	
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	8,783,831	
	FROM TRUST FUNDS		233,446
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		9,017,277

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE	4,441,371	
1158	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	101.00 6,050,404	
	FROM GRANTS AND DONATIONS TRUST FUND		65,023
1159	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	270,041	
1160	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,021,113	

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	FROM INDIGENT CIVIL DEFENSE TRUST FUND		234,488
1161	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	640,857	
	FROM GRANTS AND DONATIONS TRUST FUND		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	8,075,816	
	FROM TRUST FUNDS		464,936
	TOTAL POSITIONS	101.00	
	TOTAL ALL FUNDS		8,540,752

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	1,476,836	
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		86,956
1168	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	290,839	
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	4,819,642	
	FROM TRUST FUNDS		86,956
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		4,906,598

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	

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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	845,943	
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 FROM TRUST FUNDS	7,345,106	121,892
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		7,466,998
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	
1181	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	964,645	5,800 195,193
1182	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	569,507	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
FROM GENERAL REVENUE FUND	5,953,374	
FROM TRUST FUNDS		214,883
TOTAL POSITIONS	67.00	
TOTAL ALL FUNDS		6,168,257
TOTAL: JUSTICE ADMINISTRATION		
FROM GENERAL REVENUE FUND	616,737,672	
FROM TRUST FUNDS		120,604,591
TOTAL POSITIONS	10,112.25	
TOTAL ALL FUNDS		737,342,263
TOTAL APPROVED SALARY RATE	470,689,494	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1186 through 1274A, each provider who contracts with the Department of Juvenile Justice shall provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents shall include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

From the funds in Specific Appropriations 1186 through 1274A, the Department of Juvenile Justice shall establish a performance accountability system for each provider who contracts with the department for the delivery of services to children at-risk of future involvement in the criminal justice system, as determined by the department. The contract shall include both output measures, such as the number of children served, and outcome measures, such as program completion. The contractor shall report performance results annually to the department. The department's Office of Program Accountability shall summarize performance results from all contracts and report the information annually to the Legislature.

From the funds in Specific Appropriations 1186 through 1274A, the Department of Juvenile Justice is directed to withhold funds from contract payments to any provider if that provider failed to comply with contract requirements that it maintain property insurance and if the failure to do so resulted in uninsured losses. The amount withheld shall not exceed the amount of the uninsured loss and may be reduced by other remedial actions agreed upon by the department and the provider.

From the funds in Specific Appropriations 1186 through 1274A, the Department of Juvenile Justice must, before implementing any departmental reorganization plans, submit its proposal to the Governor's Office of Policy and Budget and to the Legislative Budget Commission for approval.

Funds in Specific Appropriations 1186 through 1274A 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.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

From the funds in Specific Appropriations 1186 through 1198, the department may contract for services consistent with the department's Juvenile Detention Alternative Initiative (JDAI) and the Annie E. Casey Foundation to divert youth from secure detention to alternative community based services. These services should be designed using in-home and community advocacy to reduce the need for more expensive restrictive placements, build community capacity to reduce recidivism, create supported work opportunities for youth, and improve community safety.

APPROVED SALARY RATE 47,626,458

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1186	SALARIES AND BENEFITS	POSITIONS	1,479.00	
	FROM GENERAL REVENUE FUND		11,083,312	
	FROM FEDERAL GRANTS TRUST FUND			730,187
	FROM GRANTS AND DONATIONS TRUST			317,214
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			55,277,086
	DETENTION TRUST FUND			
1187	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		269,707	
	FROM GRANTS AND DONATIONS TRUST			625,552
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			1,736,186
	DETENTION TRUST FUND			
1188	EXPENSES			
	FROM GENERAL REVENUE FUND		1,614,497	
	FROM FEDERAL GRANTS TRUST FUND			763,886
	FROM GRANTS AND DONATIONS TRUST			937,760
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			4,425,220
	DETENTION TRUST FUND			
1189	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		10,771	
	FROM FEDERAL GRANTS TRUST FUND			7,293
	FROM SHARED COUNTY/STATE JUVENILE			210,684
	DETENTION TRUST FUND			
1190	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		335,753	
	FROM FEDERAL GRANTS TRUST FUND			834,388
	FROM GRANTS AND DONATIONS TRUST			127,472
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			1,439,122
	DETENTION TRUST FUND			
1191	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		7,421	
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		564,783	
	FROM FEDERAL GRANTS TRUST FUND			20,392
	FROM GRANTS AND DONATIONS TRUST			3,116
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			1,654,316
	DETENTION TRUST FUND			
1194	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		4,790,024	
	FROM GRANTS AND DONATIONS TRUST			25,000
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			4,354,573
	DETENTION TRUST FUND			
1195	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		629,321	
	FROM SHARED COUNTY/STATE JUVENILE			4,230,293
	DETENTION TRUST FUND			
1196	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		12,457	
	FROM SHARED COUNTY/STATE JUVENILE			220,536
	DETENTION TRUST FUND			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1197 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 98,015
 FROM FEDERAL GRANTS TRUST FUND 8,185
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,190
 FROM SHARED COUNTY/STATE JUVENILE
 DETENTION TRUST FUND 461,387

1198 FIXED CAPITAL OUTLAY
 DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE
 AND REPAIR - STATE OWNED BUILDINGS
 FROM GENERAL REVENUE FUND 187,500

TOTAL: DETENTION CENTERS
 FROM GENERAL REVENUE FUND 23,487,414
 FROM TRUST FUNDS 78,411,038

 TOTAL POSITIONS 1,479.00
 TOTAL ALL FUNDS 101,898,452

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

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

1203A SPECIAL CATEGORIES
 PRODIGY
 FROM GENERAL REVENUE FUND 4,400,000

From the funds in Specific Appropriation 1203A, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE		
FROM GENERAL REVENUE FUND	23,872,941	
FROM TRUST FUNDS		1,522,731
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		25,395,672

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		64,259
FUND		
FROM SOCIAL SERVICES BLOCK GRANT		7,629,663
TRUST FUND		
1206 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	1,428,896	
1207 EXPENSES		
FROM GENERAL REVENUE FUND	7,665,187	
FROM FEDERAL GRANTS TRUST FUND		35,866
FROM GRANTS AND DONATIONS TRUST		7,407
FUND		
FROM SOCIAL SERVICES BLOCK GRANT		494,362
TRUST FUND		
1208 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	68,687	
1209 SPECIAL CATEGORIES		
JUVENILE REDIRECTIONS PROGRAM		
FROM GENERAL REVENUE FUND	8,428,348	

Funds in Specific Appropriation 1209, are provided for services to youth at risk of commitment, which are eligible to be placed in evidenced-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirection Program.

From the funds in Specific Appropriation 1209, the Department of Juvenile Justice may transfer up to \$2,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services.

1210 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	995,862	
FROM SOCIAL SERVICES BLOCK GRANT		70,346
TRUST FUND		
1211 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	13,298,354	
FROM GRANTS AND DONATIONS TRUST		14,813
FUND		
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		21,807
FUND		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: JUVENILE PROBATION		
FROM GENERAL REVENUE FUND	86,474,545	
FROM TRUST FUNDS		8,338,523
TOTAL POSITIONS	1,335.50	
TOTAL ALL FUNDS		94,813,068

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1216 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	16,593,545	
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	16,593,545	
FROM TRUST FUNDS		99,465
TOTAL ALL FUNDS		16,693,010

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	2,393,444	
FROM ADMINISTRATIVE TRUST FUND		645,930
FROM FEDERAL GRANTS TRUST FUND		14,396
FROM GRANTS AND DONATIONS TRUST		
FUND		149,305
FROM JUVENILE JUSTICE TRAINING		
TRUST FUND		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	13,010	
1223 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	547,208	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM JUVENILE JUSTICE TRAINING TRUST FUND	67,149	3,973
1227	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	79,551	546 1,643
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	16,479,209	4,263,828
	TOTAL POSITIONS	226.50	
	TOTAL ALL FUNDS		20,743,037

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,807,128	
1228	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	59.50 3,290,180	
1229	EXPENSES FROM GENERAL REVENUE FUND	1,783,527	
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	8,169	
1236	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	350,556	
1236A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	50,116	

The funds provided in Specific Appropriation 1236A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	5,889,311	
TOTAL POSITIONS	59.50	
TOTAL ALL FUNDS		5,889,311

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1238 through 1261, the department shall provide a weekly residential resource utilization report that identifies operating capacity, current placements, vacant placements, number of youth waiting placement and the percent of use for all residential commitment beds. The department may increase or decrease beds or overlay services provided that the change will better serve taxpayers and the youth under its care. Notification and justification of changes will be provided to the Governor's Office of Policy and Budget, the chair of the Senate Budget Committee and the chair of the House Appropriations Committee prior to implementing any change.

From the funds in Specific Appropriations 1238 through 1261, for determining the most appropriate bed reductions in each level of residential commitments, the department may consider those residential commitment programs, if necessary, which have scored below 72 on the overall program score represented in the Comprehensive Accountability Report. The department may also consider programs that are underutilized, those that provide services for which there is a less critical need and other relevant performance measures in determining which level of residential beds should be reduced. Should reductions involve state-operated programs, the department is authorized to submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, to transfer positions and funds as necessary to accomplish the reduction of beds. The department shall apply identical criteria in determining whether bed reductions come from contracted or state-operated beds.

NON-SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	4,393,425	
1238	SALARIES AND BENEFITS	POSITIONS	122.00
	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	982,443	
	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	91,620,239	
	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	2,405,536	
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
	FROM GRANTS AND DONATIONS TRUST		
	FUND		731
1249A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FACILITY REPAIRS MAINTENANCE AND		
	CONSTRUCTION		
	FROM GENERAL REVENUE FUND	200,000	
The funds in Specific Appropriation 1249A are appropriated in nonrecurring funds for maintenance and repairs to Here's Help Residential Facility in Miami-Dade.			
TOTAL: NON-SECURE RESIDENTIAL COMMITMENT			
	FROM GENERAL REVENUE FUND	103,547,940	
	FROM TRUST FUNDS		6,794,257
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		110,342,197
SECURE RESIDENTIAL COMMITMENT			
	APPROVED SALARY RATE	12,538,990	
1250	SALARIES AND BENEFITS	POSITIONS	237.00
	FROM GENERAL REVENUE FUND	13,281,001	
	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		13,840
1252	EXPENSES		
	FROM GENERAL REVENUE FUND	1,605,719	
	FROM FEDERAL GRANTS TRUST FUND		6,279

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	
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	37,563,302	
	FROM TRUST FUNDS		37,044,221
	TOTAL POSITIONS	237.00	
	TOTAL ALL FUNDS		74,607,523
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

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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	233,083	
	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	6,899,866	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,290,514
1268	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND		
	PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	177,505	
Funds in Specific Appropriation 1268 are state match funds provided for the Youth Challenge Program administered by the Department of Military Affairs.			
1269	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	33,720	
1270	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	125	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,609,653
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,320,115
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		2,639
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	17,214,974	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,277,763
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		383,858

From the funds in Specific Appropriation 1272, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue funds for physically secure placements for youths being served by the Children-In-Need of Services/Families-In-Need of Services (CINS/FINS) program.

Additionally, the CINS/FINS provider shall demonstrate that it has considered local, non-traditional, non-residential delinquency prevention service providers including, but not limited to, grassroots organizations, community, and faith-based organizations, to subcontract and deliver non-residential CINS/FINS services to eligible youth as defined in chapter 984 and section 1003.27, F.S., to include areas with high ratios of juvenile arrests per youth 10 to 17 years of age. Such

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

services may be offered throughout the judicial circuit served by the CINS/FINS provider.

1273	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,000	
	FROM FEDERAL GRANTS TRUST FUND		1,200
1274	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,795	
	FROM FEDERAL GRANTS TRUST FUND		308
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,471
1274A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FACILITY REPAIRS MAINTENANCE AND		
	CONSTRUCTION		
	FROM GENERAL REVENUE FUND	1,000,000	

From the funds is Specific Appropriation 1274A, \$1,000,000 in nonrecurring general revenue funds is provided for the construction of a Boys and Girls Club facility in Lachoochee, Florida to provide a location for the delivery of programs and activities that prevent juvenile crime.

TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	26,499,852	
	FROM TRUST FUNDS		29,510,605
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		56,010,457
TOTAL:	JUVENILE JUSTICE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	340,408,059	
	FROM TRUST FUNDS		165,984,668
	TOTAL POSITIONS	3,500.50	
	TOTAL ALL FUNDS		506,392,727
	TOTAL APPROVED SALARY RATE	125,540,214	

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,059,472	
1274B	SALARIES AND BENEFITS POSITIONS	119.50	
	FROM GENERAL REVENUE FUND	1,967,112	
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		308,451
	FROM FEDERAL GRANTS TRUST FUND		753,289
	FROM OPERATING TRUST FUND		4,846,137
1275A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	26,838	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		198,602
	FROM OPERATING TRUST FUND		56,138
1275B	EXPENSES		
	FROM GENERAL REVENUE FUND	765,343	
	FROM ADMINISTRATIVE TRUST FUND		64,548
	FROM CRIMINAL JUSTICE STANDARDS		
	AND TRAINING TRUST FUND		9,557
	FROM FEDERAL GRANTS TRUST FUND		163,111
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		286,666
	FROM OPERATING TRUST FUND		535,600

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1276	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES FROM FEDERAL GRANTS TRUST FUND . . .		4,910,162
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
1279A	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	12,616	
	FROM FEDERAL GRANTS TRUST FUND		3,242
	FROM OPERATING TRUST FUND		337
1279B	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	9,650	
	FROM OPERATING TRUST FUND		402
1279C	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM FROM FEDERAL GRANTS TRUST FUND		4,497,908
1279D	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	67,480	
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,203
	FROM FEDERAL GRANTS TRUST FUND		218,573
	FROM OPERATING TRUST FUND		152,372
1280	SPECIAL CATEGORIES DOMESTIC SECURITY FROM OPERATING TRUST FUND		500
1280A	SPECIAL CATEGORIES OVERTIME FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1281	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	13,395	
	FROM ADMINISTRATIVE TRUST FUND		3,204
	FROM OPERATING TRUST FUND		15,295
1281A	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	667	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		2,780
	FROM ADMINISTRATIVE TRUST FUND			2,742
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			14,630
	FROM OPERATING TRUST FUND			
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	2,969,884		
	FROM TRUST FUNDS			54,074,333
	TOTAL POSITIONS	119.50		
	TOTAL ALL FUNDS			57,044,217
PROGRAM: FLORIDA CAPITOL POLICE PROGRAM				
CAPITOL POLICE SERVICES				
	APPROVED SALARY RATE	3,526,886		
1286A	SALARIES AND BENEFITS	POSITIONS	90.00	
	FROM GENERAL REVENUE FUND		2,114	
	FROM OPERATING TRUST FUND			4,966,415
1287A	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			28,778
1287B	EXPENSES FROM OPERATING TRUST FUND			532,837
1287C	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			85,369
1287D	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND			30,500
1287E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			70,084
1287F	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	7,360		20,000
	FROM OPERATING TRUST FUND			
1288	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			83,559
1288A	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND			68,064
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		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

APPROVED SALARY RATE	19,183,485	
1291A SALARIES AND BENEFITS POSITIONS	404.00	
FROM GENERAL REVENUE FUND	25,657,498	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		39,121
FROM FEDERAL GRANTS TRUST FUND		10,000
FROM OPERATING TRUST FUND		251,534
1292A OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	57,211	
FROM FEDERAL GRANTS TRUST FUND		156,280
1292B EXPENSES FROM GENERAL REVENUE FUND	5,560,653	
FROM FEDERAL GRANTS TRUST FUND		2,952,624
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531
FROM OPERATING TRUST FUND		355,596

From the funds in Specific Appropriation 1292B, the Department of Law Enforcement is authorized to distribute 10,000 rape kits to local law enforcement agencies and rape crisis centers statewide at no cost. In addition, the department is authorized to use additional federal funds and any other available funds contained in Specific Appropriation 1292B for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

1293 AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND		741,091
FROM OPERATING TRUST FUND		2,379,702
1293A OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	364,099	
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM FEDERAL GRANTS TRUST FUND		1,327,000
1293B SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	168,960	
1293C SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	798,628	
FROM FEDERAL GRANTS TRUST FUND		1,690,200
1293D SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	351,900	
FROM FEDERAL GRANTS TRUST FUND		404,976
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	33,140,245	
	FROM TRUST FUNDS		10,983,769
	TOTAL POSITIONS	404.00	
	TOTAL ALL FUNDS		44,124,014
PROVIDE INVESTIGATIVE SERVICES			
	APPROVED SALARY RATE	32,632,616	
1296A	SALARIES AND BENEFITS	POSITIONS	555.00
	FROM GENERAL REVENUE FUND		33,987,021
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		955,829
	FROM FEDERAL GRANTS TRUST FUND		581,637
	FROM GRANTS AND DONATIONS TRUST FUND		69
	FROM OPERATING TRUST FUND		7,984,455
1297A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	293,593	
	FROM ADMINISTRATIVE TRUST FUND		25,276
	FROM FEDERAL GRANTS TRUST FUND		194,832
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		42,360
	FROM GRANTS AND DONATIONS TRUST FUND		50
	FROM OPERATING TRUST FUND		38,070
1297B	EXPENSES		
	FROM GENERAL REVENUE FUND	6,347,449	
	FROM ADMINISTRATIVE TRUST FUND		132,670
	FROM FEDERAL GRANTS TRUST FUND		648,327
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		833,472
	FROM GRANTS AND DONATIONS TRUST FUND		4,500
	FROM OPERATING TRUST FUND		2,776,152
	FROM REVOLVING TRUST FUND		1,000,000
From the funds provided in Specific Appropriation 1297B from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.			
1297C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,144	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		159,509
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
1297D	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	90,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1297E	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	534,741	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		147,441
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		34,624

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	FROM OPERATING TRUST FUND		121,896	
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	432,461		
1299A	SPECIAL CATEGORIES OVERTIME			
	FROM ADMINISTRATIVE TRUST FUND		3,013	
	FROM FEDERAL GRANTS TRUST FUND		894,705	
	FROM GRANTS AND DONATIONS TRUST FUND			4,250
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND			1,018,486
1300	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	369,689		
	FROM ADMINISTRATIVE TRUST FUND			407,097
	FROM OPERATING TRUST FUND			15,751
1300A	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	487,991		
	FROM OPERATING TRUST FUND			21,312
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
TOTAL:	PROVIDE INVESTIGATIVE SERVICES			
	FROM GENERAL REVENUE FUND	44,236,731		
	FROM TRUST FUNDS			20,357,966
	TOTAL POSITIONS	555.00		
	TOTAL ALL FUNDS			64,594,697
MUTUAL AID AND PREVENTION SERVICES				
	APPROVED SALARY RATE	1,051,936		
1302A	SALARIES AND BENEFITS POSITIONS	17.00		
	FROM GENERAL REVENUE FUND	1,349,706		
	FROM OPERATING TRUST FUND			30,805
1303A	EXPENSES			
	FROM GENERAL REVENUE FUND	127,251		
1303B	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	9,441		
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

APPROVED SALARY RATE	6,252,157	
1305A SALARIES AND BENEFITS POSITIONS	119.00	
FROM GENERAL REVENUE FUND	241,781	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		137,241
FROM FEDERAL GRANTS TRUST FUND		61,526
FROM OPERATING TRUST FUND		7,593,661
1306A OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		5,838
FROM FEDERAL GRANTS TRUST FUND		176,735
FROM OPERATING TRUST FUND		183,500
1306B EXPENSES		
FROM GENERAL REVENUE FUND	32,750	
FROM ADMINISTRATIVE TRUST FUND		2,202
FROM FEDERAL GRANTS TRUST FUND		370,423
FROM OPERATING TRUST FUND		7,486,343
1306C OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM FEDERAL GRANTS TRUST FUND		489,099
FROM OPERATING TRUST FUND		1,666,018
1306D SPECIAL CATEGORIES CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	599	
FROM ADMINISTRATIVE TRUST FUND		113,100
FROM FEDERAL GRANTS TRUST FUND		1,965,523
FROM OPERATING TRUST FUND		5,725,504
1306E SPECIAL CATEGORIES OVERTIME		
FROM OPERATING TRUST FUND		46,200
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		32,131
1311 DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
FROM OPERATING TRUST FUND		26,740

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW		
ENFORCEMENT COMMUNITY		
FROM GENERAL REVENUE FUND	281,711	
FROM TRUST FUNDS		26,816,448
TOTAL POSITIONS	119.00	
TOTAL ALL FUNDS		27,098,159

PROVIDE PREVENTION AND CRIME INFORMATION SERVICES

APPROVED SALARY RATE	10,104,562	
1312A SALARIES AND BENEFITS POSITIONS	279.00	
FROM GENERAL REVENUE FUND	552,477	
FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND		205,144
FROM FEDERAL GRANTS TRUST FUND		456,208
FROM OPERATING TRUST FUND		12,557,518
1313A OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	10,000	
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM FEDERAL GRANTS TRUST FUND		616,733
FROM OPERATING TRUST FUND		241,182
1313B EXPENSES		
FROM GENERAL REVENUE FUND	167,528	
FROM ADMINISTRATIVE TRUST FUND		85,781
FROM FEDERAL GRANTS TRUST FUND		358,539
FROM OPERATING TRUST FUND		1,862,378
1313C OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	2,600	
FROM OPERATING TRUST FUND		309,792
1313D SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	402	
FROM OPERATING TRUST FUND		93,168
1313E SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	202,478	
FROM ADMINISTRATIVE TRUST FUND		2,000
FROM FEDERAL GRANTS TRUST FUND		145,340
FROM OPERATING TRUST FUND		1,814,360
1313F SPECIAL CATEGORIES		
OVERTIME		
FROM OPERATING TRUST FUND		218,946
1314 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND		33,321
FROM OPERATING TRUST FUND		23,957
1314A SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM OPERATING TRUST FUND		5,160
1315 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	2,000	
FROM OPERATING TRUST FUND		18,000
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

APPROVED SALARY RATE	2,435,650	
1316A SALARIES AND BENEFITS POSITIONS	47.00	
FROM GENERAL REVENUE FUND	288,369	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,087,209
1317A OTHER PERSONAL SERVICES		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		205,380
1317B EXPENSES		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		418,662
1318 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		20,916
FROM OPERATING TRUST FUND		10,180
1318A SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		175,741
FROM OPERATING TRUST FUND		100,000
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
TOTAL: LAW ENFORCEMENT STANDARDS COMPLIANCE		
FROM GENERAL REVENUE FUND	288,564	
FROM TRUST FUNDS		10,061,267
TOTAL POSITIONS	47.00	
TOTAL ALL FUNDS		10,349,831

LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES

APPROVED SALARY RATE	2,708,661	
1322A SALARIES AND BENEFITS POSITIONS	53.50	
FROM GENERAL REVENUE FUND	194,076	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		3,219,543
	FROM OPERATING TRUST FUND		325,013
1323A	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		660,798
	FROM OPERATING TRUST FUND		3,000
1323B	EXPENSES FROM GENERAL REVENUE FUND	18,174	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,813,640
	FROM OPERATING TRUST FUND		61,178
1323C	OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		203,819
1323D	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,000	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		218,202
	FROM OPERATING TRUST FUND		36,579
1324	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		7,175
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		8,951
1324A	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,290	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		5,070
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		6,586,595
	TOTAL POSITIONS	53.50	
	TOTAL ALL FUNDS		6,805,904
TOTAL:	LAW ENFORCEMENT, DEPARTMENT OF FROM GENERAL REVENUE FUND	83,585,015	
	FROM TRUST FUNDS		153,977,942
	TOTAL POSITIONS	1,684.00	
	TOTAL ALL FUNDS		237,562,957
	TOTAL APPROVED SALARY RATE	83,955,425	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

APPROVED SALARY RATE 4,162,013

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1327	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM CRIMES COMPENSATION TRUST			
	FUND			4,249,841
	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	481,192		
	FROM CRIMES COMPENSATION TRUST			
	FUND			45,243
	FROM FEDERAL GRANTS TRUST FUND			30,000
	FROM FLORIDA CRIME PREVENTION			
	TRAINING INSTITUTE REVOLVING TRUST			
	FUND			108,408
<p>From the funds in Specific Appropriation 1333, \$100,000 from recurring general revenue funds is provided to the Family Justice Center in Hillsborough County for assistance to victims of domestic violence.</p>				
1334	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MINORITY COMMUNITIES			
	CRIME PREVENTION PROGRAMS			
	FROM GENERAL REVENUE FUND	2,489,055		
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1337	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM FEDERAL GRANTS TRUST FUND	25,000,000
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	28,886
	FROM CRIME STOPPERS TRUST FUND	256
	FROM FEDERAL GRANTS TRUST FUND	3,009
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND	1,958
1339A	SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND	100,000

The funds in Specific Appropriation 1339A are appropriated in recurring funds for the "Florida Access to Civil Legal Assistance Act" to promote the availability of civil legal assistance to the poor and improve access to justice.

TOTAL: VICTIM SERVICES		
FROM GENERAL REVENUE FUND	3,320,247	
FROM TRUST FUNDS		74,738,214
TOTAL POSITIONS	99.00	
TOTAL ALL FUNDS		78,058,461

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,434,620	
1340	SALARIES AND BENEFITS	POSITIONS	133.00
	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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
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	933.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	16,985,039	
	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	1,693,045	
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1355	LUMP SUM ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS	POSITIONS	50.00	
<p>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.</p>				
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1366	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,448
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
1367A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	1,346	

The funds provided in Specific Appropriation 1367A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL: CRIMINAL AND CIVIL LITIGATION			
FROM GENERAL REVENUE FUND	19,731,116		
FROM TRUST FUNDS			63,749,037
TOTAL POSITIONS	983.00		
TOTAL ALL FUNDS			83,480,153

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
1376	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ELECTIONS COMMISSION TRUST FUND		7,482
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			1,341,170
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		1,341,170
TOTAL: LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND		34,652,999	
	FROM TRUST FUNDS		145,530,096
	TOTAL POSITIONS	1,292.50	
	TOTAL ALL FUNDS		180,183,095
	TOTAL APPROVED SALARY RATE	60,408,258	

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND
VICTIMS RIGHTS

	APPROVED SALARY RATE	5,390,954	
1380	SALARIES AND BENEFITS	POSITIONS	122.00
	FROM GENERAL REVENUE FUND		6,650,866
	FROM FEDERAL GRANTS TRUST FUND		49,373
1381	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		277,514
1382	EXPENSES FROM GENERAL REVENUE FUND		717,328
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1386	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	46,380	
1387	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	194,450	
TOTAL:	PROGRAM: POST-INCARCERATION ENFORCEMENT AND		
	VICTIMS RIGHTS		
	FROM GENERAL REVENUE FUND	8,025,114	
	FROM TRUST FUNDS		49,373
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		8,074,487
TOTAL:	PAROLE COMMISSION		
	FROM GENERAL REVENUE FUND	8,025,114	
	FROM TRUST FUNDS		49,373
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		8,074,487
	TOTAL APPROVED SALARY RATE	5,390,954	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND	3,086,140,967	
	FROM TRUST FUNDS		660,089,945
	TOTAL POSITIONS	42,240.25	
	TOTAL ALL FUNDS		3,746,230,912

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	11,802,821	
1388	SALARIES AND BENEFITS	POSITIONS	274.00
	FROM GENERAL REVENUE FUND		13,760,540
	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		135,731
	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
	FROM GENERAL INSPECTION TRUST FUND		25,000
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	15,631,797	
	FROM TRUST FUNDS		2,683,058
	TOTAL POSITIONS	274.00	
	TOTAL ALL FUNDS		18,314,855

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

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,859,305		
1396	SALARIES AND BENEFITS	POSITIONS	34.00	
	FROM GENERAL INSPECTION TRUST FUND .			2,223,256
1397	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND .			398,865
1398	SPECIAL CATEGORIES			
	NITRATE RESEARCH AND REMEDIATION			
	FROM GENERAL INSPECTION TRUST FUND .			930,000
1398A	SPECIAL CATEGORIES			
	AGRICULTURAL NONPOINT SOURCES BEST			
	MANAGEMENT PRACTICES IMPLEMENTATION			
	FROM GENERAL REVENUE FUND	13,000,000		
	FROM GENERAL INSPECTION TRUST FUND .			4,051,000

Of the funds in Specific Appropriation 1398A, \$4,000,000 in recurring general revenue funds is provided for the Florida Water Quality Compliance and Improvement Best Management Practices project to adapt real-time radio frequency soil-sensor based systems from a limited research setting to deployment in agricultural fields to assess their effectiveness in irrigation decision-making, reduction in water use, and minimizing nutrient loss of nitrogen and phosphorous due to leaching and runoff. This project will include installing remote sensor systems in different field locations, calibrating the sensors to the fields, evaluating soil samples along a depth profile to determine moisture, nitrogen, and phosphorous content, and calculating daily water and nutrient uptake from different soil regions. The field data will be a concentration model for target crops that can be extended to the watershed level. Use of this model will augment weather, hydrologic, and water quality information for the development of improved best management practices for nutrient management and optimum irrigation scheduling for reduction of nutrient runoff and leaching.

From the funds in Specific Appropriation 1398A, \$3,000,000 in recurring general revenue funds is provided for the operation and maintenance of existing hybrid wetland/chemical treatment projects and \$2,000,000 in nonrecurring general revenue funds is provided for completion of hybrid wetland/chemical treatment projects within the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

From the funds in Specific Appropriation 1398A, \$3,000,000 in nonrecurring funds is provided for the implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

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	13,000,000		
	FROM TRUST FUNDS			7,613,930
	TOTAL POSITIONS	34.00		
	TOTAL ALL FUNDS			20,613,930

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,042,767		
1401	SALARIES AND BENEFITS	POSITIONS	169.25	
	FROM GENERAL REVENUE FUND		4,903,514	
	FROM ADMINISTRATIVE TRUST FUND . . .			6,027,310
	FROM FEDERAL GRANTS TRUST FUND . . .			3,362
	FROM GENERAL INSPECTION TRUST FUND .			643,908
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			593
1402	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		70,524	

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

	FROM ADMINISTRATIVE TRUST FUND . . .		10,352
1403	EXPENSES		
	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	
1406	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND	9,670	
	FROM ADMINISTRATIVE TRUST FUND . . .		39,944
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
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 . . .		19,972
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		18
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	5,065,843	
	FROM TRUST FUNDS		9,179,592
	TOTAL POSITIONS	169.25	
	TOTAL ALL FUNDS		14,245,435

DIVISION OF LICENSING

	APPROVED SALARY RATE	7,209,492	
1411	SALARIES AND BENEFITS	POSITIONS	214.00
	FROM DIVISION OF LICENSING TRUST		
	FUND		10,137,561
1412	OTHER PERSONAL SERVICES		
	FROM DIVISION OF LICENSING TRUST		
	FUND		309,832
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		6,344,519
1416	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM DIVISION OF LICENSING TRUST		
	FUND		88,682

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

1417	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND			67,907
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS			20,501,031
	TOTAL POSITIONS	214.00		
	TOTAL ALL FUNDS			20,501,031
OFFICE OF ENERGY				
	APPROVED SALARY RATE	837,758		
1418	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND	15.00		1,309,950
1419	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND			350,000
1420	EXPENSES FROM FEDERAL GRANTS TRUST FUND			380,000
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	15,653,592		
1428	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM INCIDENTAL TRUST FUND	438.00	5,772,106	1,009,092 3,647,842

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		9,884,306
1429	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		217,818
	FROM INCIDENTAL TRUST FUND		375,769
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		358,576
1430	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		345,696
	FROM INCIDENTAL TRUST FUND		2,683,957
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		10,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,961,504
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	3,110	
	FROM FEDERAL GRANTS TRUST FUND		59,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		118,458
1435	SPECIAL CATEGORIES		
	OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		220,000
1436	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		806,825
	FROM INCIDENTAL TRUST FUND		313,351
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		40,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		633,875
1437	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	170,369	
	FROM INCIDENTAL TRUST FUND		135,320
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		355,764
1437A	SPECIAL CATEGORIES		
	BABCOCK RANCH INCORPORATED		
	FROM GENERAL REVENUE FUND	97,000	
1438	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	72,952	
	FROM INCIDENTAL TRUST FUND		18,718
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		71,032
TOTAL:	LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND	6,115,537	
	FROM TRUST FUNDS		26,609,591
	TOTAL POSITIONS	438.00	
	TOTAL ALL FUNDS		32,725,128
WILDFIRE PREVENTION AND MANAGEMENT			
	APPROVED SALARY RATE	25,191,006	
1441	SALARIES AND BENEFITS	POSITIONS	727.50
	FROM GENERAL REVENUE FUND		32,497,911
	FROM FEDERAL GRANTS TRUST FUND		1,259,383

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

	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		926,330
	FROM INCIDENTAL TRUST FUND		2,179,798
1442	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	356,742	
	FROM FEDERAL GRANTS TRUST FUND		277,349
	FROM INCIDENTAL TRUST FUND		25,000
1443	EXPENSES		
	FROM GENERAL REVENUE FUND	3,270,438	
	FROM FEDERAL GRANTS TRUST FUND		815,522
	FROM INCIDENTAL TRUST FUND		2,280,167
	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		153,254
1447	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND		100,000
1448	SPECIAL CATEGORIES		
	FORESTRY WILDFIRE PROTECTION/SUPPRESSION EQUIPMENT		
	FROM GENERAL REVENUE FUND	4,603,000	
	FROM FEDERAL GRANTS TRUST FUND		400,000
	FROM INCIDENTAL TRUST FUND		156,868
1449	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	133,794	
	FROM FEDERAL GRANTS TRUST FUND		1,099,078
	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 INCIDENTAL TRUST FUND		18,497
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT		
	FROM GENERAL REVENUE FUND	42,814,525	
	FROM TRUST FUNDS		12,223,222
	TOTAL POSITIONS	727.50	
	TOTAL ALL FUNDS		55,037,747

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

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,142,485		
1453	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM GENERAL INSPECTION TRUST FUND .			2,703,756
1454	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			47,348
1455	EXPENSES			
	FROM DIVISION OF LICENSING TRUST			
	FUND			116,125
	FROM GENERAL INSPECTION TRUST FUND .			2,384,350
1456	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND .			179,000
1457	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			785,505
1458	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			13,930
TOTAL:	INFORMATION TECHNOLOGY			
	FROM TRUST FUNDS			6,230,014
	TOTAL POSITIONS	41.00		
	TOTAL ALL FUNDS			6,230,014

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	11,289,427		
1460	SALARIES AND BENEFITS	POSITIONS	285.00	
	FROM FEDERAL GRANTS TRUST FUND . . .			1,715,350
	FROM GENERAL INSPECTION TRUST FUND .			13,820,261
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 GENERAL INSPECTION TRUST FUND .			94,149

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

1467	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON -		
	STATE OPERATIONS		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		2,630,943
1467A	QUALIFIED EXPENDITURE CATEGORY		
	FOOD INSPECTION MANAGEMENT SYSTEM		
	FROM GENERAL INSPECTION TRUST FUND .		1,450,320
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT		
	FROM TRUST FUNDS		24,260,821
	TOTAL POSITIONS	285.00	
	TOTAL ALL FUNDS		24,260,821

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

	APPROVED SALARY RATE	7,506,618	
1468	SALARIES AND BENEFITS	POSITIONS	179.00
	FROM GENERAL REVENUE FUND		482,072
	FROM FEDERAL GRANTS TRUST FUND		4,149
	FROM GENERAL INSPECTION TRUST FUND . .		6,736,085
	FROM PEST CONTROL TRUST FUND		2,802,435
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		296,278
	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 GENERAL INSPECTION TRUST FUND . .		32,177
	FROM PEST CONTROL TRUST FUND		15,042
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND	710,092	
	FROM TRUST FUNDS		13,591,680
	TOTAL POSITIONS	179.00	
	TOTAL ALL FUNDS		14,301,772

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

CONSUMER PROTECTION

	APPROVED SALARY RATE	9,633,770		
1476	SALARIES AND BENEFITS	POSITIONS	265.00	
	FROM GENERAL INSPECTION TRUST FUND .			12,747,983
1477	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			170,285
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			16,822,647
	TOTAL POSITIONS	265.00		
	TOTAL ALL FUNDS			16,822,647

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	3,908,815		
1483	SALARIES AND BENEFITS	POSITIONS	101.00	
	FROM CITRUS INSPECTION TRUST FUND .			3,835,449
	FROM GENERAL INSPECTION TRUST FUND .			1,732,355
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 .			494,001
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

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

TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS		9,347,735
	TOTAL POSITIONS	101.00	
	TOTAL ALL FUNDS		9,347,735
AGRICULTURAL PRODUCTS MARKETING			
	APPROVED SALARY RATE	5,496,309	
1491	SALARIES AND BENEFITS POSITIONS	147.00	
	FROM GENERAL REVENUE FUND	259,763	
	FROM CITRUS INSPECTION TRUST FUND .		1,279,992
	FROM GENERAL INSPECTION TRUST FUND .		1,515,897
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,523,412
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		2,150,128
	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	148,541	
	FROM CITRUS INSPECTION TRUST FUND .		323,828
	FROM GENERAL INSPECTION TRUST FUND .		625,716
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		99,980
	FROM MARKET TRADE SHOW TRUST FUND .		101,601
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		848,391
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		200,959
	FROM VITICULTURE TRUST FUND		9,580
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . .		121,622
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		762,000
1496	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	3,400,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,310,000
1496A	SPECIAL CATEGORIES		
	FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND . . .		6,000,000
1497	SPECIAL CATEGORIES		
	FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND . . .		406,586
1497A	SPECIAL CATEGORIES		
	SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND	250,000	
1498	SPECIAL CATEGORIES		
	CONTRACTED SERVICES FROM GENERAL REVENUE FUND	15,219	

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

	FROM CITRUS INSPECTION TRUST FUND		25,000
	FROM GENERAL INSPECTION TRUST FUND		129,760
	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	615,082	
1499A	SPECIAL CATEGORIES		
	FARM SHARE PROGRAM		
	FROM GENERAL REVENUE FUND	500,000	
1500	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PROMOTIONAL AWARDS		
	FROM GENERAL INSPECTION TRUST FUND	300,000	
1502	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	9,091	
	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 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	
1504A	FIXED CAPITAL OUTLAY		
	MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	300,000	
1504B	FIXED CAPITAL OUTLAY		
	MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE		
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND	1,225,000	
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	4,610,625	
	FROM TRUST FUNDS		31,818,602
	TOTAL POSITIONS	147.00	
	TOTAL ALL FUNDS		36,429,227

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

AQUACULTURE

	APPROVED SALARY RATE	1,793,547		
1506	SALARIES AND BENEFITS	POSITIONS	44.50	
	FROM GENERAL REVENUE FUND		1,539,479	
	FROM GENERAL INSPECTION TRUST FUND			886,703
1507	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			219,700
	FROM GENERAL INSPECTION TRUST FUND			30,532
1508	EXPENSES			
	FROM GENERAL REVENUE FUND	500,173		
	FROM FEDERAL GRANTS TRUST FUND			229,000
	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 FEDERAL GRANTS TRUST FUND			700
	FROM GENERAL INSPECTION TRUST FUND			85,000
1511	SPECIAL CATEGORIES			
	OYSTER PLANTING			
	FROM FEDERAL GRANTS TRUST FUND			900,000
1512	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	15,319		
	FROM GENERAL INSPECTION TRUST FUND			7,632
1513	SPECIAL CATEGORIES			
	AQUACULTURE DEVELOPMENT			
	FROM GENERAL REVENUE FUND	652,889		
1515	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	13,010		
	FROM GENERAL INSPECTION TRUST FUND			3,468
TOTAL:	AQUACULTURE			
	FROM GENERAL REVENUE FUND	2,720,870		
	FROM TRUST FUNDS			2,711,301
	TOTAL POSITIONS	44.50		
	TOTAL ALL FUNDS			5,432,171

ANIMAL PEST AND DISEASE CONTROL

	APPROVED SALARY RATE	5,125,632		
1516	SALARIES AND BENEFITS	POSITIONS	116.00	
	FROM GENERAL REVENUE FUND		5,084,236	
	FROM FEDERAL GRANTS TRUST FUND			536,764
	FROM GENERAL INSPECTION TRUST FUND			488,263
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			414,835
1517	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	11,866		
	FROM FEDERAL GRANTS TRUST FUND			95,703
	FROM GENERAL INSPECTION TRUST FUND			61,642
1518	EXPENSES			
	FROM GENERAL REVENUE FUND	365,981		
	FROM FEDERAL GRANTS TRUST FUND			659,179
	FROM GENERAL INSPECTION TRUST FUND			372,565
1519	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	50,949		
	FROM FEDERAL GRANTS TRUST FUND			25,000

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

1521	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		601,300
	FROM GENERAL INSPECTION TRUST FUND .		300,373
1522	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	115,048	
	FROM GENERAL INSPECTION TRUST FUND .		111,944
1523	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	41,962	
	FROM GENERAL INSPECTION TRUST FUND .		4,869
TOTAL:	ANIMAL PEST AND DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	5,670,042	
	FROM TRUST FUNDS		3,672,437
	TOTAL POSITIONS	116.00	
	TOTAL ALL FUNDS		9,342,479
	PLANT PEST AND DISEASE CONTROL		
	APPROVED SALARY RATE	13,040,726	
1524	SALARIES AND BENEFITS	POSITIONS	331.00
	FROM GENERAL REVENUE FUND		7,553,798
	FROM CITRUS INSPECTION TRUST FUND .		708,743
	FROM FEDERAL GRANTS TRUST FUND . . .		4,058,159
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		2,634,785
	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 . . .		669,808
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		19,817
	FROM PLANT INDUSTRY TRUST FUND . . .		533,560
1526	EXPENSES		
	FROM GENERAL REVENUE FUND	860,617	
	FROM CITRUS INSPECTION TRUST FUND .		79,832
	FROM FEDERAL GRANTS TRUST FUND . . .		837,167
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		23,748
	FROM PLANT INDUSTRY TRUST FUND . . .		724,622
1527	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		216,195
	FROM PLANT INDUSTRY TRUST FUND . . .		5,006
1527A	LUMP SUM		
	PEST DISEASE AND CONTROL		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
1527B	LUMP SUM		
	GIANT AFRICAN LAND SNAIL ERADICATION		
	POSITIONS	10.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		4,459,645
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,499,250
1527C	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		100,000
1528	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,002,374

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

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 . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		4,606,038 1,022,159
1534	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND . . FROM FEDERAL GRANTS TRUST FUND . . . FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND FROM PLANT INDUSTRY TRUST FUND . . .	104,481	7,144 112,538 105,000 118,049
1535	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	489,796	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 FROM CITRUS INSPECTION TRUST FUND . . FROM PLANT INDUSTRY TRUST FUND . . .	142,586	9,280 67,776
1537A	FIXED CAPITAL OUTLAY REPLACE AIR HANDLERS - DOYLE CONNER COMPLEX FROM GENERAL INSPECTION TRUST FUND .		927,000
1537B	FIXED CAPITAL OUTLAY RENOVATE FIRE SUPPRESSION EQUIPMENT - DOYLE CONNER BUILDING FROM GENERAL INSPECTION TRUST FUND .		219,621
TOTAL:	PLANT PEST AND DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,172,448	29,624,271
	TOTAL POSITIONS	341.00	
	TOTAL ALL FUNDS		38,796,719
FOOD, NUTRITION AND WELLNESS			
	APPROVED SALARY RATE	2,697,079	
1538	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM FOOD AND NUTRITION SERVICES TRUST FUND	64.50 150,000	833,715 2,602,512

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

1539	OTHER PERSONAL SERVICES FROM FOOD AND NUTRITION SERVICES TRUST FUND		127,020
1540	EXPENSES FROM GENERAL REVENUE FUND	50,000	
	FROM FEDERAL GRANTS TRUST FUND		242,345
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		1,042,297
	FROM GENERAL INSPECTION TRUST FUND		174,160
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 FEDERAL GRANTS TRUST FUND		154,400
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		6,333,646
	FROM GENERAL INSPECTION TRUST FUND		45,840
1544A	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND		4,571,184
1545	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	4,626	
	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 FEDERAL GRANTS TRUST FUND		2,373
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		17,728
TOTAL:	FOOD, NUTRITION AND WELLNESS FROM GENERAL REVENUE FUND	17,090,672	
	FROM TRUST FUNDS		1,084,186,565
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		1,101,277,237
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND	122,602,451	
	FROM TRUST FUNDS		1,305,077,907
	TOTAL POSITIONS	3,455.75	
	TOTAL ALL FUNDS		1,427,680,358
	TOTAL APPROVED SALARY RATE	134,231,149	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

The department shall submit a plan to the Governor's Office of Policy and Budget, the chair of the Senate Budget Committee, and the chair of the House Appropriations Committee by August 31 that allocates Specific Appropriations 1576, 1610, 1651, 1652, 1653, 1654, 1657, 1674, 1697, 1717, and 1740 to the relevant Salaries and Benefits, Other Personal Services, Expense, Operating Capital Outlay, and Contracted Services appropriation categories.

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

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,678,761	
1547	SALARIES AND BENEFITS	POSITIONS	269.00
	FROM GENERAL REVENUE FUND		134,607
	FROM ADMINISTRATIVE TRUST FUND		16,265,422
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		69,382
	FROM INLAND PROTECTION TRUST FUND		203,058
	FROM FEDERAL GRANTS TRUST FUND		689,982
	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		2,659,025
	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		90,394
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
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		142,196

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

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	152,395	
	FROM TRUST FUNDS		30,472,851
	TOTAL POSITIONS	269.00	
	TOTAL ALL FUNDS		30,625,246
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
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

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

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		3,027,279	
1569	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND	66.00		4,261,229
1570	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND			738,340
1571	EXPENSES FROM WORKING CAPITAL TRUST FUND			1,881,244
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			30,474
1576	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND			1,689,561
1577	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND			947,465
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS			10,780,859
	TOTAL POSITIONS	66.00		
	TOTAL ALL FUNDS			10,780,859

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

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

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
1591	FIXED CAPITAL OUTLAY	
	DEBT SERVICE	
	FROM LAND ACQUISITION TRUST FUND . .	415,192,687

Funds provided in Specific Appropriation 1591 are for Fiscal Year 2012-2013 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is 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 2012-2013 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1592A	FIXED CAPITAL OUTLAY	
	DEBT SERVICE NEW ISSUES	
	FROM SAVE OUR EVERGLADES TRUST	
	FUND	4,800,000

Funds provided in Specific Appropriation 1592A are for Fiscal Year

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

2012-2013 debt service on new bonds authorized pursuant to section 215.619 (1)(a)2., Florida Statutes, to be issued in an amount not exceeding \$50,000,000 for the purpose of financing the cost of constructing sewage collection, treatment, and disposal facilities included in the Florida Keys Area of Critical State Concern protection program. Funds provided in Specific Appropriation 1592A may be used to pay debt service and other payments on the new bonds or on any parity bonds.

1592B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION FROM WATER MANAGEMENT LANDS TRUST FUND			13,423,963
TOTAL:	LAND ADMINISTRATION FROM TRUST FUNDS			458,878,895
	TOTAL POSITIONS	55.00		
	TOTAL ALL FUNDS			458,878,895
LAND MANAGEMENT				
	APPROVED SALARY RATE	4,181,818		
1593	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND	95.00		829,423 4,597,492
1594	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			250,178 300,000
1595	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND			139,844 300,000 791,396
1596	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND			50,000 15,000
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

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

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
1603A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) FROM CONSERVATION AND RECREATION LANDS TRUST FUND	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	40,666,820
	TOTAL POSITIONS	95.00
	TOTAL ALL FUNDS	40,666,820

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	18,038,722
1607	SALARIES AND BENEFITS POSITIONS	433.00
	FROM GENERAL REVENUE FUND	9,095,299
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	2,770,901
	FROM FEDERAL GRANTS TRUST FUND	819,348
	FROM INTERNAL IMPROVEMENT TRUST FUND	924,995
	FROM LAND ACQUISITION TRUST FUND	4,783,266
	FROM PERMIT FEE TRUST FUND	5,493,468
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

From the funds in Specific Appropriation 1609, no funds shall be used to pay for space being leased by the Department of Environmental Protection for lease number 370:0208 for Fiscal Year 2012-2013 for the use of the property after June 30, 2012.

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

1610	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,621,399
	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	9,340,368	
	FROM TRUST FUNDS		19,205,595
	TOTAL POSITIONS	433.00	
	TOTAL ALL FUNDS		28,545,963
AIR POLLUTION PREVENTION			
	APPROVED SALARY RATE	3,992,791	
1614	SALARIES AND BENEFITS POSITIONS	87.00	
	FROM AIR POLLUTION CONTROL TRUST		
	FUND		5,059,054
	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
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

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

1620	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			31,263
	FROM GRANTS AND DONATIONS TRUST FUND			903
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS			6,138,944
	TOTAL POSITIONS	87.00		
	TOTAL ALL FUNDS			6,138,944
WASTE CONTROL				
	APPROVED SALARY RATE		6,693,556	
1621	SALARIES AND BENEFITS POSITIONS	155.00		
	FROM INLAND PROTECTION TRUST FUND			2,485,455
	FROM FEDERAL GRANTS TRUST FUND			1,206,425
	FROM PERMIT FEE TRUST FUND			614,196
	FROM SOLID WASTE MANAGEMENT TRUST FUND			1,498,260
	FROM WATER QUALITY ASSURANCE TRUST FUND			2,996,103
1622	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND			110,000
1623	EXPENSES			
	FROM INLAND PROTECTION TRUST FUND			582,464
	FROM FEDERAL GRANTS TRUST FUND			82,015
	FROM PERMIT FEE TRUST FUND			40,204
	FROM SOLID WASTE MANAGEMENT TRUST FUND			149,759
	FROM WATER QUALITY ASSURANCE TRUST FUND			309,968
1624	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND			60,919
1625	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM INLAND PROTECTION TRUST FUND			1,860
	FROM FEDERAL GRANTS TRUST FUND			550
	FROM SOLID WASTE MANAGEMENT TRUST FUND			6,550
	FROM WATER QUALITY ASSURANCE TRUST FUND			16,145
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			166,842
	FROM FEDERAL GRANTS TRUST FUND			5,757
	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			15,383
	FROM FEDERAL GRANTS TRUST FUND			7,131

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

FROM PERMIT FEE TRUST FUND		4,326
FROM SOLID WASTE MANAGEMENT TRUST FUND		9,201
FROM WATER QUALITY ASSURANCE TRUST FUND		18,385
TOTAL: WASTE CONTROL		
FROM TRUST FUNDS		10,606,080
TOTAL POSITIONS	155.00	
TOTAL ALL FUNDS		10,606,080

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,929,142	
1630 SALARIES AND BENEFITS POSITIONS	82.00	
FROM GENERAL REVENUE FUND	952,324	
FROM ADMINISTRATIVE TRUST FUND		2,807,886
FROM AIR POLLUTION CONTROL TRUST FUND		880,862
FROM SOLID WASTE MANAGEMENT TRUST FUND		298,739
1631 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		127,564
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		18,621
1632 EXPENSES		
FROM GENERAL REVENUE FUND	936,394	
FROM ADMINISTRATIVE TRUST FUND		648,157
FROM AIR POLLUTION CONTROL TRUST FUND		283,760
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		21,337
FROM LAND ACQUISITION TRUST FUND		27,923
FROM SOLID WASTE MANAGEMENT TRUST FUND		58,316
1633 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		3,451
1634 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	44,795	
FROM ADMINISTRATIVE TRUST FUND		90,085
FROM AIR POLLUTION CONTROL TRUST FUND		8,894
1635 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	82,579	
FROM ADMINISTRATIVE TRUST FUND		110,757
1636 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	14,371	
FROM ADMINISTRATIVE TRUST FUND		9,211
FROM AIR POLLUTION CONTROL TRUST FUND		5,514
FROM SOLID WASTE MANAGEMENT TRUST FUND		1,697
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	2,030,463	
FROM TRUST FUNDS		5,402,774
TOTAL POSITIONS	82.00	
TOTAL ALL FUNDS		7,433,237

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION	
APPROVED SALARY RATE	1,298,515

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

1637	SALARIES AND BENEFITS	POSITIONS	23.00	
	FROM GENERAL REVENUE FUND		569,358	
	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
1639A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM			
	FROM WATER MANAGEMENT LANDS TRUST FUND			1,851,231
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
1643A	SPECIAL CATEGORIES			
	TRANSFER TO SAVE OUR EVERGLADES TRUST FUND			
	FROM WATER MANAGEMENT LANDS TRUST FUND			20,000,000
1645	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION			
	FROM GENERAL REVENUE FUND		10,000,000	
	FROM SAVE OUR EVERGLADES TRUST FUND			20,000,000

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.

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From the funds in Specific Appropriation 1645, \$3,000,000 is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION		
FROM GENERAL REVENUE FUND	10,603,024	
FROM TRUST FUNDS		44,325,370
TOTAL POSITIONS	23.00	
TOTAL ALL FUNDS		54,928,394

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

	APPROVED SALARY RATE	7,674,875	
1646	SALARIES AND BENEFITS	POSITIONS	172.00
	FROM GENERAL REVENUE FUND		654,372
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		4,539,021
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		237,948
	FROM FEDERAL GRANTS TRUST FUND		2,481,951
	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		1,378,497
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		164,960
	FROM PERMIT FEE TRUST FUND		40,923
	FROM WATER QUALITY ASSURANCE TRUST FUND		272,602
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
1654	SPECIAL CATEGORIES		
	LABORATORY SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		250,000

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

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 WATER QUALITY ASSURANCE TRUST FUND	214,897
1660	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND	275,000
1660A	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND	4,000,000
<p>Of the funds in Specific Appropriation 1660A, \$4,000,000 in recurring general revenue funds is provided for management of Florida's springs, which requires a science-based methodology using tools that provide the ability to define the interactions of multiple physical, chemical and biological variables. Innovative monitoring systems shall be used within the drainage area of priority springs to define the fate and transport mechanisms associated with pollutants that threaten the health of these unique resources that are critical to the economic well being of the state. Targeted springs shall be those where restoration will have the greatest economic benefit to the region. Management activities will include installing monitoring equipment in different locations and measuring sources and management systems performance. The field data will be used to augment weather, hydrologic, water quality information, and watershed models for the development of improved restoration activities, including best management practices for reduction of nutrient runoff and leaching.</p>		
1661	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,151
	FROM ENVIRONMENTAL LABORATORY TRUST FUND	30,104
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	1,712
	FROM FEDERAL GRANTS TRUST FUND	14,436
	FROM LAND ACQUISITION TRUST FUND . .	1,439
	FROM WATER QUALITY ASSURANCE TRUST FUND	12,134
1662	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . .	6,385,000
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	10,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND	2,400,000

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

TOTAL: WATER SCIENCE AND LABORATORY SERVICES
 FROM GENERAL REVENUE FUND 4,688,169
 FROM TRUST FUNDS 37,376,511

 TOTAL POSITIONS 172.00
 TOTAL ALL FUNDS 42,064,680

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

APPROVED SALARY RATE 3,015,560

1664 SALARIES AND BENEFITS POSITIONS 68.00
 FROM ECOSYSTEM MANAGEMENT AND
 RESTORATION TRUST FUND 3,245,208
 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

TOTAL: BEACH MANAGEMENT
 FROM GENERAL REVENUE FUND 2,668
 FROM TRUST FUNDS 4,832,725

 TOTAL POSITIONS 68.00
 TOTAL ALL FUNDS 4,835,393

WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE 10,267,646

1670 SALARIES AND BENEFITS POSITIONS 214.50
 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 1,367,358
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 1,356,083

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

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

	FROM WATER QUALITY ASSURANCE TRUST FUND		209,928
1673	OPERATING CAPITAL OUTLAY FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		1,132 40,125
1674	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND		3,260,043
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 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	47,108	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 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	10,214	2,392 26,916 2,500 13,802 7,945 7,070 8,486
1683	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND		284,459
1683A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND	8,033,172	

Nonrecurring funds in Specific Appropriation 1683A from the General Revenue Fund shall be used for the following water projects:

City of Okeechobee - Park of Commerce - Storm-water.....	200,000
City of Okeechobee - Storm-water Retrofit.....	250,000
City of Okeechobee Utility Authority - Wastewater Improvements.....	550,000

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

	Town of Pembroke Park - Storm-water Retrofit.....	100,000	
	Hardee County - Wastewater Treatment.....	765,000	
	City of Moore Haven - Storm-water Improvement.....	100,000	
	City of LaBelle - Waste Water Treatment Plant.....	2,318,172	
	Hendry County - Airglades Airport Utility System Force Main Line Extension.....	3,500,000	
	Imperial River - Oak Creek Water Quality Project and Harbor River Ponds/Spring Creek Water Enhancement.....	250,000	
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	
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	8,090,494	
	FROM TRUST FUNDS	246,359,212	
	TOTAL POSITIONS	214.50	
	TOTAL ALL FUNDS	254,449,706	
PROGRAM: WASTE MANAGEMENT			
WASTE MANAGEMENT			
	APPROVED SALARY RATE	10,088,210	
1688	SALARIES AND BENEFITS POSITIONS	224.00	
	FROM INLAND PROTECTION TRUST FUND	5,219,400	
	FROM FEDERAL GRANTS TRUST FUND	1,986,763	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	2,406,695	
	FROM WATER QUALITY ASSURANCE TRUST FUND	4,176,680	
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	346,909	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	281,784	
	FROM WATER QUALITY ASSURANCE TRUST FUND	387,956	

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

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 . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	9,929 44,094 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 . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	109,045 4,200 102,500 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

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

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 .	6,028,157
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
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 .	118,000,000
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
<p>Funds in Specific Appropriation 1713 are for Fiscal Year 2012-2013 debt service on bonds pursuant to Specific Appropriation 1733, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.</p>		
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	182,165,120
	TOTAL POSITIONS	224.00
	TOTAL ALL FUNDS	182,165,120

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

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	34,949,166	
1715	SALARIES AND BENEFITS	POSITIONS	1,062.50
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		1,208,738
	FROM STATE PARK TRUST FUND		45,698,608
1715A	OTHER PERSONAL SERVICES		
	FROM STATE PARK TRUST FUND		4,079,808
1715B	EXPENSES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		84,550
	FROM STATE PARK TRUST FUND		12,931,355
1715C	OPERATING CAPITAL OUTLAY		
	FROM STATE PARK TRUST FUND		82,673
1716	SPECIAL CATEGORIES		
	DISTRIBUTION OF SURCHARGE FEES		
	FROM STATE PARK TRUST FUND		700,000
1717	SPECIAL CATEGORIES		
	DISBURSE DONATIONS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		200,000
	FROM STATE PARK TRUST FUND		250,000
1717A	SPECIAL CATEGORIES		
	LAND MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		1,529,552
1719	SPECIAL CATEGORIES		
	AMERICORPS PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		600,000
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
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		726,158
	FROM LAND ACQUISITION TRUST FUND		49,201
	FROM STATE PARK TRUST FUND		3,118,200
1724A	SPECIAL CATEGORIES		
	GREENWAYS CARL MANAGEMENT FUNDING		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND		2,179,609
1725	SPECIAL CATEGORIES		
	LAND USE PROCEEDS DISBURSEMENTS		
	FROM STATE PARK TRUST FUND		175,000

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

1726	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND				10,845
	FROM STATE PARK TRUST FUND				428,975
1727	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND . .				10,000,000
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 . . .				4,000,000
	FROM GRANTS AND DONATIONS TRUST FUND				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				104,673,927
	TOTAL POSITIONS	1,062.50			
	TOTAL ALL FUNDS				104,673,927
COASTAL AND AQUATIC MANAGED AREAS					
	APPROVED SALARY RATE		4,056,474		
1733	SALARIES AND BENEFITS POSITIONS	87.00			
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND				355,083
	FROM FEDERAL GRANTS TRUST FUND . . .				2,114,103
	FROM LAND ACQUISITION TRUST FUND . .				2,370,090
1734	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND				176,608
	FROM LAND ACQUISITION TRUST FUND . .				156,426
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

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

	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
1745A	FIXED CAPITAL OUTLAY			
	CORAL REEF RESTORATION			
	FROM ECOSYSTEM MANAGEMENT AND			
	RESTORATION TRUST FUND			600,000
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS			
	FROM TRUST FUNDS			12,046,033
	TOTAL POSITIONS	87.00		
	TOTAL ALL FUNDS			12,046,033
PROGRAM: AIR RESOURCES MANAGEMENT				
UTILITIES SITING AND COORDINATION				
	APPROVED SALARY RATE		285,243	
1746	SALARIES AND BENEFITS	POSITIONS	6.00	
	FROM PERMIT FEE TRUST FUND			374,376
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

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

TOTAL: UTILITIES SITING AND COORDINATION
 FROM TRUST FUNDS 426,858
 TOTAL POSITIONS 6.00
 TOTAL ALL FUNDS 426,858

AIR RESOURCES MANAGEMENT

APPROVED SALARY RATE 3,660,664

1751 SALARIES AND BENEFITS POSITIONS 72.00
 FROM AIR POLLUTION CONTROL TRUST
 FUND 4,856,566

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

TOTAL: AIR RESOURCES MANAGEMENT
 FROM TRUST FUNDS 19,533,881
 TOTAL POSITIONS 72.00
 TOTAL ALL FUNDS 19,533,881

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE 2,776,877

1760 SALARIES AND BENEFITS POSITIONS 54.50
 FROM COASTAL PROTECTION TRUST FUND 494,597
 FROM INLAND PROTECTION TRUST FUND 622,851
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 2,664,458

1761 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND 78,283

1762 EXPENSES
 FROM COASTAL PROTECTION TRUST FUND 85,344

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

	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 .			133,456
1766	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			17,558 226,962
1767	SPECIAL CATEGORIES OVERTIME FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			40,400 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 . FROM INLAND PROTECTION TRUST FUND .			18,040 26,010
1770	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 . FROM SOLID WASTE MANAGEMENT TRUST FUND			2,789 2,060 17,130
TOTAL:	ENVIRONMENTAL INVESTIGATION FROM TRUST FUNDS			5,410,229
	TOTAL POSITIONS	54.50		
	TOTAL ALL FUNDS			5,410,229
PATROL ON STATE LANDS				
	APPROVED SALARY RATE	3,726,450		
1771	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND . .	93.00		5,668,029
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 LAND ACQUISITION TRUST FUND . .			497,328
1777	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . .			65,550

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

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				7,202,824
	TOTAL POSITIONS	93.00		
	TOTAL ALL FUNDS			7,202,824
EMERGENCY RESPONSE				
	APPROVED SALARY RATE	1,475,158		
1781	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	28.00		1,297,881 513,811
1782	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND .			195,411
1783	EXPENSES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .			145,451 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
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

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

1793	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND		6,986
	FROM INLAND PROTECTION TRUST FUND		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	34,907,581	
	FROM TRUST FUNDS		1,264,263,492
	TOTAL POSITIONS	3,374.00	
	TOTAL ALL FUNDS		1,299,171,073
	TOTAL APPROVED SALARY RATE	140,608,482	

FISH AND WILDLIFE CONSERVATION COMMISSION

The commission shall submit a plan to the Governor's Office of Policy and Budget, the chair of the Senate Budget Committee, and the chair of the House Appropriations Committee by August 31 that allocates Specific Appropriations 1806, 1825, 1841, 1854, 1863, 1878, 1887, 1890, and 1903 to the relevant Salaries and Benefits, Other Personal Services, Expense, Operating Capital Outlay, and Contracted Services appropriation categories.

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

	APPROVED SALARY RATE		9,127,410
1794	SALARIES AND BENEFITS	POSITIONS	211.50
	FROM ADMINISTRATIVE TRUST FUND		9,831,945
	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
	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

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

1799	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	123,205
1800	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND	441,509 234,514 1,945 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 FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	78,065 7,398 31,683 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	2,223,360
1805	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	68,744 7,401 1,096 3,399 2,551
1806	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	1,000,000 90,000 150,000
1807	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND	133,018
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM TRUST FUNDS	22,115,244
	TOTAL POSITIONS	211.50
	TOTAL ALL FUNDS	22,115,244
PROGRAM: LAW ENFORCEMENT		
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	APPROVED SALARY RATE	39,862,552
1809	SALARIES AND BENEFITS POSITIONS	877.50
	FROM GENERAL REVENUE FUND	18,862,406
	FROM FEDERAL GRANTS TRUST FUND	4,697,654
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	26,985,471
	FROM NON-GAME WILDLIFE TRUST FUND	276,615
	FROM STATE GAME TRUST FUND	2,590,159

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

	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		5,951,541
	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
1813A	SPECIAL CATEGORIES		
	FLORIDA PANTHER MANAGEMENT AND CONSERVATION		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		70,000
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	
	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		231,250
	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

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

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	43,963	
	FROM FEDERAL GRANTS TRUST FUND		14,926
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		497,467
	FROM STATE GAME TRUST FUND		59,100
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		20,160
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	61,273	
	FROM FEDERAL GRANTS TRUST FUND		8,224
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		245,902
	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		5,928,808
	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
1828	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM GENERAL REVENUE FUND	350,000	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		592,600
	FROM STATE GAME TRUST FUND		1,250,000

From the funds in Specific Appropriation 1828, \$350,000 in nonrecurring general revenue funds shall be used for the LaBelle City Wharf Improvements project.

TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	22,608,328	
	FROM TRUST FUNDS		68,633,232
	TOTAL POSITIONS	877.50	
	TOTAL ALL FUNDS		91,241,560

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

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
1836A	SPECIAL CATEGORIES			
	TRANSFER DEPARTMENT OF AGRICULTURE -			
	ALLIGATOR MARKETING AND EDUCATION			
	FROM STATE GAME TRUST FUND			150,000
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
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

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

1842A	FIXED CAPITAL OUTLAY TENOROC SHOOTING RANGE FACILITY FROM FEDERAL GRANTS TRUST FUND		300,000
1842B	FIXED CAPITAL OUTLAY OCALA CONSERVATION CENTER AND YOUTH CAMP RENOVATIONS FROM STATE GAME TRUST FUND		175,000
TOTAL:	HUNTING AND GAME MANAGEMENT FROM TRUST FUNDS		7,101,041
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		7,101,041

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
	FROM STATE GAME TRUST FUND		59,422

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	10,625
1846A	SPECIAL CATEGORIES FLORIDA PANTHER MANAGEMENT AND CONSERVATION FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	85,300
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 FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION 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	204,250 20,912 35,844 40,010 20,771 47,367 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	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 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	9,768 9,246 7,661 46,743 10,502 328,889 159,227

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

1858	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND	25,000
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	1,474,973
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	7,595,264 562,070 91,652 165,201
1865	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND	515,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS	80,296,835
	TOTAL POSITIONS	357.00
	TOTAL ALL FUNDS	80,296,835
PROGRAM: FRESHWATER FISHERIES		
FRESHWATER FISHERIES MANAGEMENT		
	APPROVED SALARY RATE	2,755,924
1866	SALARIES AND BENEFITS POSITIONS 69.50 FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,597,018 1,289,412 44,098
1867	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND	40,134 26,035

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		1,053,837	
TOTAL:	FRESHWATER FISHERIES MANAGEMENT			
	FROM TRUST FUNDS		7,424,584	
	TOTAL POSITIONS	69.50		
	TOTAL ALL FUNDS		7,424,584	
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

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	329,912
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	500,000 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		4,459,072
TOTAL POSITIONS		30.00
TOTAL ALL FUNDS		4,459,072

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE 14,186,747

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

1892	SALARIES AND BENEFITS POSITIONS	328.50	
	FROM FEDERAL GRANTS TRUST FUND		4,813,032
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		183,998
	FROM GRANTS AND DONATIONS TRUST FUND		531
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		8,835,413
	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		154,941
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		554,989
	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		39,932
1896	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		12,500
	FROM STATE GAME TRUST FUND		54,674
1896A	SPECIAL CATEGORIES		
	FLORIDA PANTHER MANAGEMENT AND CONSERVATION		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		246,500
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		66,961
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

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

	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
1901	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT 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		3,624 1,495 99,900 8,920 7,375 23,993 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 FROM GRANTS AND DONATIONS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND		10,938,678 659,941 3,045,616 25,000 475,000
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,679,757	45,365,845
	TOTAL POSITIONS	328.50	
	TOTAL ALL FUNDS		47,045,602
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	24,288,085	235,395,853
	TOTAL POSITIONS	1,919.00	
	TOTAL ALL FUNDS		259,683,938
	TOTAL APPROVED SALARY RATE	83,741,792	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1916 through 1928, 1934A through 1934E, 1949 through 1951, 1953 through 1958, 1960 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	101,226,677	
1904	SALARIES AND BENEFITS POSITIONS	1,747.00	
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND		128,949,837
	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

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

1906	EXPENSES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	3,903,216
	FROM TRANSPORTATION DISADVANTAGED	
	TRUST FUND	358,155
1907	OPERATING CAPITAL OUTLAY	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	1,783,314
	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	2,791,021
	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
	From the funds in Specific Appropriation 1914, \$300,000 of nonrecurring funds from the Transportation Disadvantaged Trust Fund is provided for the Hillsborough Achievement and Resource Center, Hillsborough County.	
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	68,764,216
1917	FIXED CAPITAL OUTLAY	
	AVIATION DEVELOPMENT/GRANTS	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND	176,928,822
	From the funds in Specific Appropriation 1917, \$1,118,000 shall be used by the Orlando Executive Airport for necessary improvements in preparation for the National Business Aviation Association Convention.	

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

1918	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	204,218,691
	From the funds in Specific Appropriation 1918, \$1,200,000 shall be used by the Central Florida Regional Transportation Authority for a LYNX route serving the area between Orlando International Airport and Lake Buena Vista.	
1919	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	391,440,062 55,573,450
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	115,446,664
1923	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	31,376,561
1924	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	91,013,006
	From the funds in Specific Appropriation 1924, \$2,000,000 shall be used for the construction of an intermodal transportation center that serves more than one transportation mode, including but not limited to, buses, bicycles and passenger rail; where the jurisdiction constructing the center has established a regulatory framework for transit-oriented development in and around its downtown service area.	
1925	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	531,968,333 289,177
1926	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	42,587,417 2,174,097
1927	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	27,626,104
1928	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	155,992,303

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

TOTAL: PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT
 FROM TRUST FUNDS 2,171,719,826
 TOTAL POSITIONS 1,747.00
 TOTAL ALL FUNDS 2,171,719,826

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

1934 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 5,714

1934A FIXED CAPITAL OUTLAY
 CONSTRUCTION INSPECTION CONSULTANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 132,521

1934B FIXED CAPITAL OUTLAY
 PUBLIC TRANSIT DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 177,499,509

1934C FIXED CAPITAL OUTLAY
 RAIL DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 80,139,947

1934D FIXED CAPITAL OUTLAY
 INTERMODAL DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 4,411,824

1934E FIXED CAPITAL OUTLAY
 PRELIMINARY ENGINEERING CONSULTANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 47,329

TOTAL: FLORIDA RAIL ENTERPRISE
 FROM TRUST FUNDS 262,565,739
 TOTAL POSITIONS 2.00
 TOTAL ALL FUNDS 262,565,739

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 160,204,825

1935 SALARIES AND BENEFITS POSITIONS 3,742.00
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 210,399,952

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

1936	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	107,376
1937	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,907,902
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	21,844,317
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
<p>From the funds in Specific Appropriation 1946, \$800 in nonrecurring funds from the State Transportation Trust Fund shall be used to erect suitable markers to designate milepost 22.182 on U.S. Highway 27 in Highlands County as the "Florida Highway Patrol Trooper Sgt. Nicholas G. Sottile Memorial."</p>		
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	18,482,084

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

1950	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,685,535
1951	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	26,381,305
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	50,761,552
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	338,496,917

From the funds in Specific Appropriation 1955, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1955, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

1956	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,045,780,915
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From the funds in Specific Appropriation 1956, \$1,000,000 shall be used to construct a sound wall barrier along Interstate 95 in Brevard County, Cocoa, Florida.

1957	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	465,616,614
1958	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	318,051,497

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

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	106,746,284
1961	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	638,903,108
1962	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . .	342,050,290 4,195,907
1963	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,146,000
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	12,788,180
1967	FIXED CAPITAL OUTLAY TRANSFER TO THE DEPARTMENT OF ECONOMIC OPPORTUNITY FOR TRANSPORTATION PROJECTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
<p>No funds in Specific Appropriation 1967 shall be transferred to the Economic Development Transportation Trust Fund until the Department of Economic Opportunity certifies that the transfer of funds is required to fulfill project commitments. The Department of Transportation may utilize any interest and temporarily use any balance of such funds for ongoing Department of Transportation expenditures until the transfer of funds is necessary.</p>		
1968	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,443,265
1969	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	67,902,847
1970	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	38,503,210

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

TOTAL: PROGRAM: HIGHWAY OPERATIONS			
	FROM TRUST FUNDS		3,853,962,529
	TOTAL POSITIONS	3,742.00	
	TOTAL ALL FUNDS		3,853,962,529
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	40,900,460	
1971	SALARIES AND BENEFITS	POSITIONS	784.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		52,689,295
1972	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		520,047
1973	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		6,448,295
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		56,312
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		2,000,000

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

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
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			82,552,355
	TOTAL POSITIONS	784.00		
	TOTAL ALL FUNDS			82,552,355
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	10,979,983		
1990	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	231.00	14,551,070
1991	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			32,998
1992	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,236,276
1993	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			346,724
1994	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			8,005,166
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

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

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			7,453,247
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			37,702,812
	TOTAL POSITIONS	231.00		
	TOTAL ALL FUNDS			37,702,812
FLORIDA'S TURNPIKE SYSTEMS				
FLORIDA'S TURNPIKE ENTERPRISE				
	APPROVED SALARY RATE	22,035,906		
2000	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	433.00	29,063,784
2001	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			316,769
2002	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			20,919,570
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			20,860,753
2007	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			67,274,257
2007A	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,870,420
2008	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			19,461,475
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

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

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
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	42,516,971
<p>From the funds in Specific Appropriation 2014, an amount not less than \$2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.</p> <p>From the funds in Specific Appropriation 2014, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.</p> <p>The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.</p>		
2015	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	7,525,378 988,856,296
2016	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	4,018,281 101,976,953
2017	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	8,548,076
2018	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	35,641,700
2019	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	1,129,069
2020	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	8,636,561

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

	FROM TURNPIKE GENERAL RESERVE		
	TRUST FUND		110,561,038
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		16,191,140
2021	FIXED CAPITAL OUTLAY		
	RIGHT-OF-WAY SUPPORT		
	FROM TURNPIKE GENERAL RESERVE		
	TRUST FUND		930,875
2022	FIXED CAPITAL OUTLAY		
	TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT		
	FROM TURNPIKE GENERAL RESERVE		
	TRUST FUND		45,681,908
2023	FIXED CAPITAL OUTLAY		
	TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		31,193,000
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE		
	FROM TRUST FUNDS		1,574,931,301
	TOTAL POSITIONS	433.00	
	TOTAL ALL FUNDS		1,574,931,301
TOTAL:	TRANSPORTATION, DEPARTMENT OF		
	FROM TRUST FUNDS		7,983,434,562
	TOTAL POSITIONS	6,939.00	
	TOTAL ALL FUNDS		7,983,434,562
	TOTAL APPROVED SALARY RATE	335,591,121	
TOTAL OF SECTION 5			
	FROM GENERAL REVENUE FUND	181,798,117	
	FROM TRUST FUNDS		10,788,171,814
	TOTAL POSITIONS	15,687.75	
	TOTAL ALL FUNDS		10,969,969,931

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	-922,760	
	FROM TRUST FUNDS		-823,897
2026A	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS		40,688,745

Funds provided in Specific Appropriation 2026A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2012-2013 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES		
State Agricultural Response Team (SART) Support.....		179,859
Food & Agriculture Laboratory Maintenance Agreements & Security upgrades.....		160,706
US&R Hazmat IMT Training & Exercise.....		50,000
Mobile VACIS.....		227,280
DEPARTMENT OF EDUCATION		
Mass Communication.....		540,634
K-20 Target Hardening/Access Control.....		557,656
DEPARTMENT OF MANAGEMENT SERVICES		
Florida Interoperability Network (FIN).....		1,000,000
DEPARTMENT OF FINANCIAL SERVICES		
US&R Hazmat IMT Training & Exercise.....		584,109
US&R Hazmat Sustainment.....		348,071
MARC Interoperable Communications Sustainment.....		95,097
DEPARTMENT OF HEALTH		
Enhancement of Radiological Response.....		120,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES		
FL Driver License Biometric ID Facial Recog. System.....		500,000
DEPARTMENT OF MILITARY AFFAIRS		
National Special Security Event Grant.....		4,032,465
FLORIDA WILDLIFE COMMISSION		
Law Enforcement Specialty Team Training and Exercise.....		100,840
FLORIDA DEPARTMENT OF LAW ENFORCEMENT		
Critical Infrastructure (CI) Planners.....		378,500
Regional Fusion Centers.....		48,100
Florida Fusion Center.....		295,000
Statewide Datasharing.....		517,245
Law Enforcement Analyst Academy.....		250,000
Metadata Planners.....		31,250
Query Tool (dFACTS) for Combined Commercial Public Data & State Owned LE Data.....		533,146
Law Enforcement Sustainment, Maintenance and Planning.....		400,000
DIVISION OF EMERGENCY MANAGEMENT		

SECTION 6 - GENERAL GOVERNMENT

	Sustain EM RDSTF Planners.....		494,400
	Local Planning, Training & Exercise.....		993,999
	Regional Fusion Centers.....		392,855
	Statewide Datasharing.....		95,000
	Metadata Planners.....		18,750
	Region 1 Critical Infrastructure.....		39,651
	Region 2 Critical Infrastructure.....		90,400
	Region 5 Critical Infrastructure - Maitland.....		47,280
	Region 5 Critical Infrastructure - Daytona Beach.....		59,899
	Region 5 Critical Infrastructure - Winter Springs.....		71,617
	Region 6 - Critical Infrastructure.....		132,700
	Law Enforcement Specialty Team Critical Needs.....		325,763
	Law Enforcement Sustainment, Maintenance and Planning.....		499,724
	Law Enforcement Specialty Team Training and Exercise.....		359,116
	Orlando UASI.....	7,370,299	
	Miami/Ft Lauderdale UASI.....	9,646,226	
	Tampa UASI.....	5,618,916	
	Metropolitan Medical Response Systems (MMRS).....	1,971,851	
	Citizen Corps Program (CCP).....	431,897	
	National Special Security Event Grant.....	79,283	
	Management and Administration.....	999,161	
2028	LUMP SUM		
	EMPLOYEE COMPENSATION AND BENEFITS		
	FROM GENERAL REVENUE FUND	58,300,000	
	FROM TRUST FUNDS		35,800,000
2029A	LUMP SUM		
	STATE MATCH FOR FEDERAL FEMA FUNDING		
	FROM GENERAL REVENUE FUND	5,754,481	
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	5,241,092	
TOTAL:	PROGRAM: ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	78,197,983	
	FROM TRUST FUNDS		79,664,848
	TOTAL ALL FUNDS		157,862,831
BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT			
OF			
PROGRAM: OFFICE OF THE SECRETARY AND			
ADMINISTRATION			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	7,699,299	
2033	SALARIES AND BENEFITS POSITIONS	153.50	
	FROM ADMINISTRATIVE TRUST FUND		10,013,584
2034	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		720,587
2035	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		1,504,696
2036	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		27,088

SECTION 6 - GENERAL GOVERNMENT

2037	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			226,036
2038	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			254,780
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			13,129,046
	TOTAL POSITIONS	153.50		
	TOTAL ALL FUNDS			13,129,046

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,905,394		
2044	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	53.00	3,757,100
2045	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			94,096
2046	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			1,438,312
2047	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			100,000
2048	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			4,446,078
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
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 . . .			2,417

SECTION 6 - GENERAL GOVERNMENT

2053	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			472,045
2054	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .			29,592

The funds provided in Specific Appropriation 2054, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			10,403,828
	TOTAL POSITIONS	53.00		
	TOTAL ALL FUNDS			10,403,828

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE		3,019,323	
2056	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	92.00	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 FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	108.50	4,837,025
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

SECTION 6 - GENERAL GOVERNMENT

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	10,878,749	
2072	SALARIES AND BENEFITS	POSITIONS	253.00
	FROM GENERAL REVENUE FUND		700,000
	FROM PROFESSIONAL REGULATION TRUST FUND		14,553,505

From the funds provided in Specific Appropriation 2072 and 2074, \$900,000 from the General Revenue Fund is provided for the Drugs, Devices and Cosmetics Regulatory Program. The department shall expend available cash balances from the Drugs, Devices and Cosmetics account within the Professional Regulation Trust Fund prior to the use of general revenue funding.

From the funds in Specific Appropriation 2072 through 2087, the Department of Business and Professional Regulation shall submit a report regarding the Drugs, Devices and Cosmetics Regulatory Program that provides detailed options and recommendations regarding the following: 1) eliminating the program deficit by operational changes or efficiencies without fee increases; 2) how to cost effectively align the licensure renewal with other professions; and, 3) bringing the program under the provisions of chapter 455, Florida Statutes. The report shall be submitted to the chairs of the Senate Budget Subcommittee on General Government Appropriations, Senate Regulated Industries Committee, House Government Operations Appropriations Subcommittee and the House Business & Consumer Affairs Subcommittee by January 15, 2013.

2073	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		1,833,742
2074	EXPENSES FROM GENERAL REVENUE FUND	200,000	
	FROM PROFESSIONAL REGULATION TRUST FUND		3,104,272
2075	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND		6,920
2076	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND		251,900

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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

From the funds in Specific Appropriation 2079, up to \$285,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2079, up to \$60,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2079, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee by November 1, 2012, detailing the unlicensed activity functions performed by the department during Fiscal Year 2011-2012. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

2080	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	2,100,000
2081	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	106,579

SECTION 6 - GENERAL GOVERNMENT

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		233,138
2084	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND		163,236
2085	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND		280,294
2085A	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND		100,000
2086	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND		93,557
2087	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		103,715
2088	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		2,070,000
2088A	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND		450,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND	900,000	
	FROM TRUST FUNDS		27,757,864
	TOTAL POSITIONS	253.00	
	TOTAL ALL FUNDS		28,657,864

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

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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	1,410,700		
2096	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	41.00		1,924,547
2097	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			283,871
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			13,908

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TESTING AND CONTINUING EDUCATION			
	FROM TRUST FUNDS		2,905,249
	TOTAL POSITIONS	41.00	
	TOTAL ALL FUNDS		2,905,249
FARM AND CHILD LABOR REGULATION			
	APPROVED SALARY RATE	1,038,622	
2105	SALARIES AND BENEFITS POSITIONS	30.00	
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		1,469,141
2106	EXPENSES		
	FROM PROFESSIONAL REGULATION TRUST		
	FUND		160,342
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		1,735,749
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		1,735,749
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		1,636,166
2114	EXPENSES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND		741,827
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

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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			8,962,309
	TOTAL POSITIONS	65.00		
	TOTAL ALL FUNDS			8,962,309
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			276,248
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			600,000

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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			90,000
2133	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND			19,743
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			4,354,610
	TOTAL POSITIONS	50.00		
	TOTAL ALL FUNDS			4,354,610

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	11,034,402		
2137	SALARIES AND BENEFITS FROM HOTEL AND RESTAURANT TRUST FUND	POSITIONS	296.00	14,950,015
2138	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			28,591
2139	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND			1,869,909
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			364,000

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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		19,410,569
	TOTAL POSITIONS	296.00	
	TOTAL ALL FUNDS		19,410,569

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	8,720,309	
2149	SALARIES AND BENEFITS POSITIONS	188.75	
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		11,424,120
	FROM FEDERAL GRANTS TRUST FUND		50,436
2150	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2151	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		1,530,184
	FROM FEDERAL GRANTS TRUST FUND		39,840
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		12,320
2152	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		315,644
2153	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		78,044

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2154	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	783,675	
	FROM FEDERAL GRANTS TRUST FUND	24,030	
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	221,556	
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	15,209,944	
	TOTAL POSITIONS	188.75	
	TOTAL ALL FUNDS	15,209,944	

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,326,263	
2160	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	59.50	3,273,278
2161	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		800
2162	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		565,580
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
2166	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		3,120

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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			3,910,859
	TOTAL POSITIONS	59.50		
	TOTAL ALL FUNDS			3,910,859

TAX COLLECTION

	APPROVED SALARY RATE	3,090,631		
2169	SALARIES AND BENEFITS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	POSITIONS	80.00	4,262,602
2170	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND			678,060
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			5,991,657
	TOTAL POSITIONS	80.00		
	TOTAL ALL FUNDS			5,991,657

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,343,750		
2183	SALARIES AND BENEFITS FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND	POSITIONS	111.00	5,821,645

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2184	OTHER PERSONAL SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND		49,076
2185	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND		952,225
2186	OPERATING CAPITAL OUTLAY FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND		1,298
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		6,980,870
	TOTAL POSITIONS	111.00	
	TOTAL ALL FUNDS		6,980,870
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM GENERAL REVENUE FUND	900,000	
	FROM TRUST FUNDS		133,227,213
	TOTAL POSITIONS	1,585.25	
	TOTAL ALL FUNDS		134,127,213
	TOTAL APPROVED SALARY RATE	65,048,626	

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

	APPROVED SALARY RATE	1,368,951	
2191	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	21.00	1,687,633
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

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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
TOTAL:	CITRUS RESEARCH FROM TRUST FUNDS			13,137,002
	TOTAL POSITIONS	21.00		
	TOTAL ALL FUNDS			13,137,002

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,430,463		
2198	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	23.00		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 .			807,655
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 .			1,478
2208	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CITRUS ADVERTISING TRUST FUND .			13,660
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			4,290,944
	TOTAL POSITIONS	23.00		
	TOTAL ALL FUNDS			4,290,944

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,105,830		
2210	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	10.00		1,518,803

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2211	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .		17,000
2212	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .		761,331
<p>From the funds provided in Specific Appropriation 2212, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.</p>			
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		43,498,010
	TOTAL POSITIONS	10.00	
	TOTAL ALL FUNDS		43,498,010
TOTAL:	PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS		60,925,956
	TOTAL POSITIONS	54.00	
	TOTAL ALL FUNDS		60,925,956
	TOTAL APPROVED SALARY RATE	3,905,244	

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2216 through 2315, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2216 through 2315, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

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PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

	APPROVED SALARY RATE		2,761,849	
2216	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM GENERAL REVENUE FUND		344,135	
	FROM ADMINISTRATIVE TRUST FUND			2,724,813
2217	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			20,013
2218	EXPENSES			
	FROM GENERAL REVENUE FUND		33,009	
	FROM ADMINISTRATIVE TRUST FUND			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		350,754	
2221	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			5,118
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			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		19,350	
	FROM ADMINISTRATIVE TRUST FUND			2,778
2224	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		4,114	
	FROM ADMINISTRATIVE TRUST FUND			10,287
2225	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND			633
TOTAL:	EXECUTIVE LEADERSHIP			
	FROM GENERAL REVENUE FUND		751,362	
	FROM TRUST FUNDS			3,561,897
	TOTAL POSITIONS		38.00	
	TOTAL ALL FUNDS			4,313,259

FINANCE AND ADMINISTRATION

	APPROVED SALARY RATE		4,168,285	
2226	SALARIES AND BENEFITS	POSITIONS	88.50	
	FROM GENERAL REVENUE FUND		30,169	
	FROM ADMINISTRATIVE TRUST FUND			5,307,043
	FROM REVOLVING TRUST FUND			866,219
2227	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			46,995
	FROM REVOLVING TRUST FUND			50,000
2228	EXPENSES			
	FROM GENERAL REVENUE FUND		2,893	
	FROM ADMINISTRATIVE TRUST FUND			567,297
	FROM REVOLVING TRUST FUND			1,508,634

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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	5,913,600
2237	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		125,041
2238	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	861	965,774
2239	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		85,381
2240	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		1,251
2241	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		592,969
2242	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	506	18,594
2243	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	629	

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	FROM ADMINISTRATIVE TRUST FUND . . .		19,251
2244	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		80,972
TOTAL:	INFORMATION SYSTEMS AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	11,002	
	FROM TRUST FUNDS		7,802,833
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		7,813,835

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriation 2246 through 2257, it is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by department employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from the Department of Economic Opportunity to the Regional Workforce Boards. Such transfers shall only occur if the department determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the department shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2246 through 2257, the Department of Economic Opportunity shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the agency finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the agency shall notify the Executive Office of the Governor, the chair of the Senate Committee on Budget and the chair of the House Appropriations Committee.

	APPROVED SALARY RATE	23,421,815	
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
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
2249A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE PROJECTS		
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND		750,000

Funds provided in Specific Appropriation 2249A shall be allocated as follows:

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Florida Goodwill Association.....	500,000
Goodwill Industries of South Florida.....	250,000

2250 SPECIAL CATEGORIES
NON CUSTODIAL PARENT PROGRAM
FROM WELFARE TRANSITION TRUST FUND . 1,416,000

From the funds provided in Specific Appropriation 2250, \$750,000 from the Welfare Transition Trust Fund is provided for the Non Custodial Parent Program in Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.

From the funds in Specific Appropriation 2250, \$666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Non Custodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

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

Funds provided in Specific Appropriation 2252 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the Regional Workforce Boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Governor's Office of Policy and Budget, the chair of the Senate Committee on Budget and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2252 from the Employment Security Administration Trust Fund, and allocated by Workforce Florida, Inc, or the Department of Economic Opportunity to the regional workforce boards covering Baker, Clay, Duval, Nassau, Putnam and St. Johns counties (First Coast Workforce Development, Inc.), Orange, Osceola, Seminole, Lake, and Sumter counties (Workforce Central Florida), and Broward County (Workforce One), \$1,000,000 shall be used by each of the three regional workforce boards to provide competitively-procured contracts for the purpose of providing year-round youth services to eligible low-income youth from disadvantaged neighborhoods. Special consideration shall be given to youth providers with established track records of providing services to low-income youth from disadvantaged neighborhoods.

From the funds provided in Specific Appropriation 2252, any expenditures by regional workforce boards for "outreach," "advertising," or "public relations" must have a direct program benefit and shall be spent in strict accordance with all applicable federal regulations and guidance. Costs of promotional items, including but not limited to capes, blankets, clothing, and memorabilia, including models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes must be approved prior to purchase by the Department of Economic Opportunity.

No funds in Specific Appropriation 2252 may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, and shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2252 may be used for entertainment costs and recreational activities for board members and

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employees as these terms are defined in 2 C.F.R. part 230.

No funds in Specific Appropriation 2252 may be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and Workforce Florida, Inc.

2253A	SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM DISPLACED HOMEMAKER TRUST FUND		1,816,434
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 FROM WELFARE TRANSITION TRUST FUND .		1,148,687 5,191
2256	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		254,270 6,100 534
2257	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND .		306,571 197,138
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,000,000	302,895,616
	TOTAL POSITIONS	634.50	
	TOTAL ALL FUNDS		307,895,616
UNEMPLOYMENT COMPENSATION			
	APPROVED SALARY RATE	22,796,002	
2258	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	612.00	33,189,536
2259	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		15,288,980
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

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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			2,517,628
TOTAL:	UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS			130,754,199
	TOTAL POSITIONS	612.00		
	TOTAL ALL FUNDS			130,754,199

WORKFORCE FLORIDA, INC.

	APPROVED SALARY RATE	721,538		
2267	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	9.00	909,004
2268	SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			1,360,363
	FROM WELFARE TRANSITION TRUST FUND			1,028,895
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			532,084
2269	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			889
	FROM WELFARE TRANSITION TRUST FUND			671
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			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 SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			6,000,000
2272	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND			2,000,000
TOTAL:	WORKFORCE FLORIDA, INC. FROM TRUST FUNDS			11,834,513
	TOTAL POSITIONS	9.00		
	TOTAL ALL FUNDS			11,834,513

UNEMPLOYMENT APPEALS COMMISSION

	APPROVED SALARY RATE	2,592,091		
2273	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	POSITIONS	43.00	3,286,064

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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	39.00	
	FROM GENERAL REVENUE FUND		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	
	FROM GRANTS AND DONATIONS TRUST FUND			500
2280A	SPECIAL CATEGORIES GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND			2,275,000
2280B	SPECIAL CATEGORIES GRANTS AND AIDS - ECONOMIC GARDENING - UNIVERSITY OF CENTRAL FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND			2,000,000

Funds provided in Specific Appropriation 2280B from the State Economic Enhancement and Development Trust Fund are for the Economic Gardening Technical Assistance Program.

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2280C	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA SMALL BUSINESS DEVELOPMENT CENTER NETWORK FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	250,000
2281	SPECIAL CATEGORIES FLORIDA SMALL BUSINESS CREDIT INITIATIVE FROM FEDERAL GRANTS TRUST FUND . . .	32,543,187
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
2284A	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS FROM GENERAL REVENUE FUND	2,500,000

Funds in Specific Appropriation 2284A are provided to the Regional Planning Councils, 70 percent of which must be divided equally among the councils and 30 percent of which must be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

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
2286A	SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM ECONOMIC DEVELOPMENT TRUST FUND	360,000 810,000
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 TOTAL POSITIONS TOTAL ALL FUNDS	14,718,927 40,380,282 39.00 55,099,209

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	53.00 501,089 1,234,212 1,277,773

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	FROM GRANTS AND DONATIONS TRUST FUND		149,018
2289	OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		443,206
	FROM FEDERAL GRANTS TRUST FUND		384,658
2290	EXPENSES FROM GENERAL REVENUE FUND	73,643	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		429,407
	FROM FEDERAL GRANTS TRUST FUND		333,159
	FROM GRANTS AND DONATIONS TRUST FUND		26,220
2291	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	960	
	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
2296A	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND		5,000
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

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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 91,048,265

 TOTAL POSITIONS 53.00
 TOTAL ALL FUNDS 91,631,568

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE 1,369,285

2301 SALARIES AND BENEFITS POSITIONS 22.00
 FROM GENERAL REVENUE FUND 882,170
 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 36,291
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 93,767
 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 33,498
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 149,691
 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 8,528
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 2,559
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 5,512
 FROM GRANTS AND DONATIONS TRUST
 FUND 150
 FROM TOURISM PROMOTIONAL TRUST
 FUND 8,859

2304A SPECIAL CATEGORIES
 HISPANIC BUSINESS INITIATIVE FUND OUTREACH
 PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 775,000

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2305	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INSTITUTE FOR THE		
	COMMERCIALIZATION OF PUBLIC RESEARCH		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		250,000
2306A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ADVOCATING INTERNATIONAL		
	RELATIONSHIPS		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		600,000
2306B	SPECIAL CATEGORIES		
	ECONOMIC DEVELOPMENT PROJECTS		
	FROM GENERAL REVENUE FUND	6,000,000	
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		2,500,000

From the funds in Specific Appropriation 2306B, \$1,000,000 from the State Economic Enhancement and Development Trust Fund shall be allocated for the Central Florida Sports Commission for securing the Major League Soccer combine and spring training commitment.

From the funds in Specific Appropriation 2306B, \$1,000,000 from the State Economic Enhancement and Development Trust Fund shall be allocated for the University of Central Florida Small Business Incubator.

From the funds in Specific Appropriation 2306B, \$6,000,000 from nonrecurring general revenue shall be allocated as follows:

West Orange County Economic Development Business Center.....	1,000,000
Central Florida Life Sciences Incubator Consortium.....	5,000,000

2307	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	207,022	
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		703,983
	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 STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		6,600,000
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		4,900,000
	FROM PROFESSIONAL SPORTS		
	DEVELOPMENT TRUST FUND		2,500,000

From the funds in Specific Appropriation 2308, \$4,900,000 from the International Trade and Promotion Trust Fund shall be provided for International programs.

2308A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MILITARY BASE PROTECTION		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		1,000,000

Funds in Specific Appropriation 2308A shall be allocated as follows:

Military Base Protection.....	150,000
Defense Reinvestment.....	850,000

2309	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ECONOMIC DEVELOPMENT		
	PROGRAMS		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		69,237,500

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FROM ECONOMIC DEVELOPMENT TRUST
 FUND 3,762,500

From the funds provided in Specific Appropriation 2309 from the State Economic Enhancement and Development Trust Fund, \$68,737,500 shall be for the Qualified Targeted Industries, Qualified Defense Contractors, Brownfield Bonus, High Impact Performance Incentive, Quick Action Closing Fund, Brownfield Redevelopment, Innovation Incentive programs, and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

From the funds provided in Specific Appropriation 2309 from the State Economic Enhancement and Development Trust Fund, \$500,000 shall be provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community, which will provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

Funds from the Economic Development Trust Fund in Specific Appropriation 2309 represent local match funds.

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	8,200,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		25,200,791
	FROM TOURISM PROMOTIONAL TRUST FUND		20,599,209
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 STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		10,000,000
2314A	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND		1,898
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		6,293
	FROM TOURISM PROMOTIONAL TRUST FUND		1,809
2314B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE		
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND		3,000,000

Funds provided in Specific Appropriation 2314B shall be allocated as follows:

Defense Infrastructure.....	1,500,000
Rural Infrastructure.....	1,500,000

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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

A portion of the funds in Specific Appropriation 2315 shall be
 allocated as follows:

Fairgreen Road Extension - Port St. Lucie..... 1,100,000
 13th Street Improvements - Riviera Beach..... 500,000

TOTAL: STRATEGIC BUSINESS DEVELOPMENT
 FROM GENERAL REVENUE FUND 15,384,743
 FROM TRUST FUNDS 168,125,780

 TOTAL POSITIONS 22.00
 TOTAL ALL FUNDS 183,510,523

 TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 36,486,901
 FROM TRUST FUNDS 771,261,958

 TOTAL POSITIONS 1,609.00
 TOTAL ALL FUNDS 807,748,859
 TOTAL APPROVED SALARY RATE 66,773,856

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
 ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,572,636

2316 SALARIES AND BENEFITS POSITIONS 147.00
 FROM ADMINISTRATIVE TRUST FUND . . . 9,026,628

 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 . . . 790,217

 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

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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		11,986,224
	TOTAL POSITIONS	147.00	
	TOTAL ALL FUNDS		11,986,224

LEGAL SERVICES

	APPROVED SALARY RATE	4,376,352	
2327	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	87.00	5,618,402
2328	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		279,388
2329	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		677,136
2330	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,639
2331	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		410,033
2332	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		253,306
2333	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND		308,007
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		7,650,173
	TOTAL POSITIONS	87.00	
	TOTAL ALL FUNDS		7,650,173

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	5,972,886	
2337	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	123.00	8,358,648
2338	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		98,834
2339	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		3,177,043

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2340	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .	1,028,196
2341	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .	4,382,966
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 . . .	1,478
2346A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .	88,518

The funds provided in Specific Appropriation 2346A, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS	17,234,697
	TOTAL POSITIONS	123.00
	TOTAL ALL FUNDS	17,234,697

CONSUMER ADVOCATE

	APPROVED SALARY RATE	479,372
2348	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	5.00 527,131
2349	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	115,229
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	20,471
2353	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	1,319

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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			720,327
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			720,327

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE	4,602,810		
2356	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	103.00 6,044,304		51,397
2357	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	5,000		
2358	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,535,578		112,000
2359	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	190,794		25,000
2360	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	2,668,816		431,500
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	35,822		
TOTAL:	INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,497,606		619,897
	TOTAL POSITIONS	103.00		
	TOTAL ALL FUNDS			11,117,503

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	951,897		
2364	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	23.00		1,407,039
2365	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,500

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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
TOTAL:	DEPOSIT SECURITY FROM TRUST FUNDS			1,760,961
	TOTAL POSITIONS	23.00		
	TOTAL ALL FUNDS			1,760,961

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,142,481		
2372	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		27.50	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			249,846
2375	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			948,785
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 FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		12.00	611,916

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2378	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	20,100
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	1,040,000
2382	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	1,905
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	7,697,169	
2384	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	165.00 9,369,624	741,331
2385	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	22,994	
2386	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,186,562	129,451
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	

From the funds in Specific Appropriation 2389, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

2390	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	3,100
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SECTION 6 - GENERAL GOVERNMENT

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 FROM ADMINISTRATIVE TRUST FUND . . .	5,122	3,805
2394	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	54,247	2,485
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 Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND	11,275,298	
FROM TRUST FUNDS		3,394,473
TOTAL POSITIONS	165.00	
TOTAL ALL FUNDS		14,669,771

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

APPROVED SALARY RATE	2,217,150	
2396 SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND .	57.00	2,786,339
2397 OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND .		180,000
2398 EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND .		734,443
2399 OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND .		7,500
2400 SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND .		226,794
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

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TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 3,969,577

TOTAL POSITIONS 57.00

TOTAL ALL FUNDS 3,969,577

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,628,726

2404 SALARIES AND BENEFITS POSITIONS 68.00
 FROM INSURANCE REGULATORY TRUST
 FUND 3,427,893

2405 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 15,339

2406 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 571,985

2407 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 9,144

2408 SPECIAL CATEGORIES
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF
 REVENUE
 FROM INSURANCE REGULATORY TRUST
 FUND 13,200

2409 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 80,205

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 4,194,702

TOTAL POSITIONS 68.00

TOTAL ALL FUNDS 4,194,702

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 5,840,331

2414 SALARIES AND BENEFITS POSITIONS 124.00
 FROM INSURANCE REGULATORY TRUST
 FUND 7,799,846

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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	350,000
2420	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	133,900
2421	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND	103,124
2422	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND	8,000
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	10,119,753
	TOTAL POSITIONS	124.00
	TOTAL ALL FUNDS	10,119,753

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE	1,183,290
2425	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	31.00 1,709,790
2426	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	190,000
2427	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	535,645
2428	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	23,294

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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			190,497
2431	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND			50
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			14,500
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
2435A	FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - STATEWIDE FROM INSURANCE REGULATORY TRUST FUND			470,252
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS			3,204,393
	TOTAL POSITIONS	31.00		
	TOTAL ALL FUNDS			3,204,393
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	764,673		
2436	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	15.00	1,090,679
2437	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			20,102
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			151,189

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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
2445A	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND			145,795
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS				2,010,979
	TOTAL POSITIONS	15.00		
	TOTAL ALL FUNDS			2,010,979
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS				
STATE SELF-INSURED CLAIMS ADJUSTMENT				
	APPROVED SALARY RATE	3,976,205		
2446	SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND	106.00		5,397,503
2447	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND			35,000
2448	EXPENSES STATE RISK MANAGEMENT TRUST FUND			900,292
2449	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND			5,405
2450	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND			14,210,951
2451	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND			6,302,284
2452	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND			18,001,020
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

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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			34,623
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS			58,703,489
	TOTAL POSITIONS	106.00		
	TOTAL ALL FUNDS			58,703,489

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE		431,201	
2457	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	7.00	565,721
2458	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			34,771
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		4,785,599	
2464	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS	123.00	6,216,903
2465	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			3,938
2466	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			1,046,918

SECTION 6 - GENERAL GOVERNMENT

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			2,788,892
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
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			12,337,520
	TOTAL POSITIONS	123.00		
	TOTAL ALL FUNDS			12,337,520
INSURANCE FRAUD				
	APPROVED SALARY RATE	9,106,509		
2474	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	189.00		11,856,433
2475	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			45,000
2476	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			1,804,617
2477	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			1,700
2478	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND			1,196,826

Funds in Specific Appropriation 2478, from the Insurance Regulatory Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

SECTION 6 - GENERAL GOVERNMENT

2479	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			214,617
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			196,256
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			64,950
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS			15,678,048
	TOTAL POSITIONS	189.00		
	TOTAL ALL FUNDS			15,678,048
CONSUMER ASSISTANCE				
	APPROVED SALARY RATE	4,767,296		
2485	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 119.00		6,006,716
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
2488A	SPECIAL CATEGORIES TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY FROM INSURANCE REGULATORY TRUST FUND			350,000
Funds in Specific Appropriation 2488A are provided to meet the requirements set forth in section 1004.647, Florida Statutes.				
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

SECTION 6 - GENERAL GOVERNMENT

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			8,230,708
	TOTAL POSITIONS	119.00		
	TOTAL ALL FUNDS			8,230,708

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE	895,976		
2494	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS 19.00		1,175,749
2495	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			55,000
2496	EXPENSES FROM REGULATORY TRUST FUND			365,210
2497	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			9,500
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
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SECTION 6 - GENERAL GOVERNMENT

2504	SALARIES AND BENEFITS	POSITIONS	60.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			148,160
	FROM FEDERAL GRANTS TRUST FUND . . .			2,696,745
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,748,289
2505	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			144
	FROM INSURANCE REGULATORY TRUST			
	FUND			1,406
2506	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			30,869
	FROM INSURANCE REGULATORY TRUST			
	FUND			427,270
2507	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			20,000
2508	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			60,527
	FROM INSURANCE REGULATORY TRUST			
	FUND			185,791
2508A	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM FEDERAL GRANTS TRUST FUND . . .			20,000
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
	FROM INSURANCE REGULATORY TRUST			
	FUND			16,850
2512	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			5,000
	FROM INSURANCE REGULATORY TRUST			
	FUND			10,000
TOTAL:	PUBLIC ASSISTANCE FRAUD			
	FROM TRUST FUNDS			5,415,300
	TOTAL POSITIONS	60.00		
	TOTAL ALL FUNDS			5,415,300

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 11,356,408

2513	SALARIES AND BENEFITS	POSITIONS	297.00	
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			14,770,418
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND			877,616
2514	OTHER PERSONAL SERVICES			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND			177,570
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND			17,550

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2515	EXPENSES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	3,372,928	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND	128,070	
2516	OPERATING CAPITAL OUTLAY		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	100,021	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND	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	
	Funds in Specific Appropriation 2518 are provided for transfer to the		
	First District Court of Appeal for workload associated with workers'		
	compensation appeals and the workers' compensation appeals unit.		
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	
	The funds in Specific Appropriation 2520, from the Workers'		
	Compensation Administrative Trust Fund are provided for transfer to the		
	Justice Administrative Commission for the specific purpose of funding		
	attorneys and paralegals in the Eleventh and Thirteenth Judicial		
	Circuits for the prosecution of workers' compensation insurance fraud.		
	These funds may not be used for any purpose other than the funding of		
	attorney and paralegal positions that prosecute crimes of workers'		
	compensation fraud.		
2521	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM WORKERS' COMPENSATION		
	ADMINISTRATION TRUST FUND	2,577,656	
	FROM WORKERS' COMPENSATION SPECIAL		
	DISABILITY TRUST FUND	86,360	
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	

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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		25,223,947
	TOTAL POSITIONS	297.00	
	TOTAL ALL FUNDS		25,223,947

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

	APPROVED SALARY RATE	11,689,922	
2526	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	248.00	15,047,784
2527	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		125,000
2528	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		2,752,374
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
2532	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND		275,000
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

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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			24,479,535
	TOTAL POSITIONS	248.00		
	TOTAL ALL FUNDS			24,479,535
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	2,003,039		
2537	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	34.00		2,463,627
2538	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			136,043
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			2,738,303
	TOTAL POSITIONS	34.00		
	TOTAL ALL FUNDS			2,738,303
OFFICE OF FINANCIAL REGULATION				
SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM				
	APPROVED SALARY RATE	6,861,385		
2541A	SALARIES AND BENEFITS POSITIONS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	118.00		8,567,133
2541B	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			872,000
2541C	EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			1,471,906
2541D	OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			7,130
2541E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			367,012

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2541F	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			35,870
2541G	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			28,872
2541H	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			42,550
TOTAL:	SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS			11,392,473
	TOTAL POSITIONS	118.00		
	TOTAL ALL FUNDS			11,392,473

FINANCIAL INVESTIGATIONS

	APPROVED SALARY RATE		2,652,032	
2541I	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	53.00	3,256,498
2542A	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			5,321
2542B	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			475,557 51,758
2542C	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			10,600
2542D	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND			36,354
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

	APPROVED SALARY RATE		1,973,870	
2545A	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND	POSITIONS	34.00	2,658,374
2546A	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			75,000
2546B	EXPENSES FROM ADMINISTRATIVE TRUST FUND			422,548

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2546C	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			36,048
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
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			5,414,138
	TOTAL POSITIONS	34.00		
	TOTAL ALL FUNDS			5,414,138

FINANCE REGULATION

	APPROVED SALARY RATE	4,054,751		
2550A	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	85.00	4,936,250
2550B	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			40,000
2550C	EXPENSES FROM REGULATORY TRUST FUND			518,494
2550D	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			5,631
2550E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			2,891,565
2550F	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			34,046
2550G	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND			34,995
2550H	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			36,641
TOTAL:	FINANCE REGULATION FROM TRUST FUNDS			8,497,622
	TOTAL POSITIONS	85.00		
	TOTAL ALL FUNDS			8,497,622

SECURITIES REGULATION

	APPROVED SALARY RATE	4,704,557		
2550I	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	102.00	6,118,008

SECTION 6 - GENERAL GOVERNMENT

2550J	OTHER PERSONAL SERVICES		
	FROM ANTI-FRAUD TRUST FUND		32,538
	FROM REGULATORY TRUST FUND		4,466
2550K	EXPENSES		
	FROM ANTI-FRAUD TRUST FUND		62,885
	FROM REGULATORY TRUST FUND		406,928
2550L	OPERATING CAPITAL OUTLAY		
	FROM ANTI-FRAUD TRUST FUND		24,528
	FROM REGULATORY TRUST FUND		4,566
2550M	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ANTI-FRAUD TRUST FUND		80,049
	FROM REGULATORY TRUST FUND		199,500
2550N	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM REGULATORY TRUST FUND		27,054
2550O	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM REGULATORY TRUST FUND		27,253
2550P	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM REGULATORY TRUST FUND		33,473
TOTAL:	SECURITIES REGULATION		
	FROM TRUST FUNDS		7,021,248
	TOTAL POSITIONS	102.00	
	TOTAL ALL FUNDS		7,021,248
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	21,772,904	
	FROM TRUST FUNDS		263,247,367
	TOTAL POSITIONS	2,581.50	
	TOTAL ALL FUNDS		285,020,271
	TOTAL APPROVED SALARY RATE	118,319,017	

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2555	SALARIES AND BENEFITS	POSITIONS	118.00	
	FROM GENERAL REVENUE FUND		7,893,362	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			206,492
2556	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND	1,755,041		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			488,033
2557	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	WASHINGTON OFFICE			
	FROM GENERAL REVENUE FUND	116,858		
2559	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	21,227		
2560	SPECIAL CATEGORIES			
	CONTINGENT - DISCRETIONARY			
	FROM GENERAL REVENUE FUND	29,244		

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2561	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	33,301	
	FROM GRANTS AND DONATIONS TRUST FUND		6,689
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 FUND		1,147
2564	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	2,155	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	10,048,448	702,361
	FROM TRUST FUNDS		
	TOTAL POSITIONS	118.00	
	TOTAL ALL FUNDS		10,750,809
LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
2566	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	48.00	4,277,663
2567	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,231,236
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		309
2570A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		32,095
The funds provided in specific appropriation 2570A shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.			
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS		5,572,867
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		5,572,867

SECTION 6 - GENERAL GOVERNMENT

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	. . . . .	16,681	
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	. . . . .	9,217,903	
	TOTAL POSITIONS	. . . . .	104.00	
	TOTAL ALL FUNDS	. . . . .		9,217,903

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 Budget Committee and the House Appropriations Committee

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	. . . . .	211,624	
	FROM EMERGENCY MANAGEMENT			
	PREPAREDNESS AND ASSISTANCE TRUST			
	FUND	. . . . .	509,878	
	FROM FEDERAL GRANTS TRUST FUND	. . . . .	1,410,495	
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .	332,561	
	FROM OPERATING TRUST FUND	258,934	
	FROM U.S. CONTRIBUTIONS TRUST FUND	663,746	

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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 . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	15,400 23,775 48,415 4,500 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 . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	73,163 141,368 45,000 40,881 11,134 32,174
2584	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	354,895 3,194,051
2585	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	681,297 2,043,891
2586	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	1,947,614 26,576,912
2587	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	28,144,173
2588	SPECIAL CATEGORIES PUBLIC ASSISTANCE - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	125,321 781,221
2589	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	257,198 963,627

SECTION 6 - GENERAL GOVERNMENT

2590	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	40,000,498
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 .	7,228,612
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 FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	32,749 51,597 11,135 10,325 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 FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	1,771,390 421,219 83,952
2602	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . .	3,156,613

Funds in Specific Appropriation 2602 are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments.

SECTION 6 - GENERAL GOVERNMENT

2603	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	6,892,389
<p>Funds in Specific Appropriation 2576 in the amount of \$63,603; Specific Appropriation 2577 in the amount of \$303; Specific Appropriation 2578 in the amount of \$22,998, Specific Appropriation 2622 in the amount of \$737; Specific Appropriation 2605 in the amount of \$356, Specific Appropriation 2583 in the amount of \$1,703; Specific Appropriation 2598 in the amount of \$717; Specific Appropriation 2580 in the amount of \$1,000; Specific Appropriation 2603 in the amount of \$6,892,389, service charge to General Revenue of \$5,000 and indirect costs of \$11,194 funded from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(1)(a), Florida Statutes. The moneys allocated in section 215.559(2)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(2)(a), Florida Statutes.</p>		
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 . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	7,140 13,947 20,415 5,285 4,964 24,342
2606	SPECIAL CATEGORIES NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES FROM GRANTS AND DONATIONS TRUST 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
2610	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	3,680,319
2611	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	2,607,945

SECTION 6 - GENERAL GOVERNMENT

2612	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND	21,991
	FROM U.S. CONTRIBUTIONS TRUST FUND .	30,722,033
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 GRANTS AND DONATIONS TRUST FUND	578,657
	FROM U.S. CONTRIBUTIONS TRUST FUND .	2,827,896
2615	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST 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 GRANTS AND DONATIONS TRUST FUND	376,186
	FROM U.S. CONTRIBUTIONS TRUST FUND .	1,656,366
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 GRANTS AND DONATIONS TRUST FUND	964,188
	FROM U.S. CONTRIBUTIONS TRUST FUND .	5,245,444
2619	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST 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 GRANTS AND DONATIONS TRUST 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 EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	226,664
	FROM FEDERAL GRANTS TRUST FUND	22,020
	FROM GRANTS AND DONATIONS TRUST FUND	8,565

SECTION 6 - GENERAL GOVERNMENT

FROM OPERATING TRUST FUND 4,431
 FROM U.S. CONTRIBUTIONS TRUST FUND 50,975

2624 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 EMERGENCY MANAGEMENT CRITICAL FACILITY
 NEEDS
 FROM GENERAL REVENUE FUND 5,000,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,000,000

Funds in Specific Appropriation 2624 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

From the funds in Specific Appropriation 2624, \$5,000,000 from the General Revenue Fund shall be provided to Glades County to assist in the construction of an emergency operations center.

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE
 FROM GENERAL REVENUE FUND 5,000,000
 FROM TRUST FUNDS 219,816,870

TOTAL POSITIONS 150.00
 TOTAL ALL FUNDS 224,816,870

TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE
 FROM GENERAL REVENUE FUND 24,266,351
 FROM TRUST FUNDS 226,092,098

TOTAL POSITIONS 420.00
 TOTAL ALL FUNDS 250,358,449
 TOTAL APPROVED SALARY RATE 6,521,635

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 9,452,741

2635 SALARIES AND BENEFITS POSITIONS 227.50
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 12,630,578
 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 853,441
 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 22,315

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

SECTION 6 - GENERAL GOVERNMENT

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	1,613,288
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	19,947,029
	TOTAL POSITIONS	227.50
	TOTAL ALL FUNDS	19,947,029
PROGRAM: FLORIDA HIGHWAY PATROL		
HIGHWAY SAFETY		
	APPROVED SALARY RATE	98,391,467
2646	SALARIES AND BENEFITS POSITIONS 2,157.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND	136,626,942
	FROM FEDERAL GRANTS TRUST FUND	1,338,247
	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	330,000
	FROM LAW ENFORCEMENT TRUST FUND	69,000
2648	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND	7,089,296
	FROM FEDERAL GRANTS TRUST FUND	362,274
	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	372,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	252,572
2650	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	8,867,965
2651	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,537,500

SECTION 6 - GENERAL GOVERNMENT

2652	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,460,786
	FROM LAW ENFORCEMENT TRUST FUND	50,000
2652A	SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND	767,097
2653	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	15,897,549
	FROM FEDERAL GRANTS TRUST FUND	665,182
	FROM LAW ENFORCEMENT TRUST FUND	856,801
2654	SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	138,238
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	1,397,348
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HIGHWAY SAFETY		
FROM TRUST FUNDS		199,992,293
TOTAL POSITIONS	2,157.00	
TOTAL ALL FUNDS		199,992,293

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,743,774	
2664 SALARIES AND BENEFITS POSITIONS	24.00	
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		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
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	12,146,800	
2673 SALARIES AND BENEFITS POSITIONS	294.00	
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		16,881,318
2674 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		15,689
2675 EXPENSES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		2,606,493
FROM FEDERAL GRANTS TRUST FUND		17,528

SECTION 6 - GENERAL GOVERNMENT

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	1,990,843
2678A	SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND . . .	290,000
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 FROM FEDERAL GRANTS TRUST FUND . . .	2,154,397 49,126
2681	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .	3,123,173 48,866
2682	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	218,240
2682A	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	23,020
TOTAL:	MOTOR CARRIER COMPLIANCE FROM TRUST FUNDS	31,582,466
	TOTAL POSITIONS	294.00
	TOTAL ALL FUNDS	31,582,466

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

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: Pensacola (A02), Pinellas Park (J03), and Ft. Pierce (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 Orlando-North (G01) Driver License office.

APPROVED SALARY RATE 49,531,686

2683	SALARIES AND BENEFITS POSITIONS 1,628.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GAS TAX COLLECTION TRUST FUND .	64,562,675 237,247 2,836,657
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SECTION 6 - GENERAL GOVERNMENT

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	11,578,681
	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	3,087,455
	FROM FEDERAL GRANTS TRUST FUND . . .	134,726
	FROM GAS TAX COLLECTION TRUST FUND .	3,040
	From the funds in Specific Appropriation 2687, \$250,000 in nonrecurring funds from the Highway Safety Operating Trust Fund are for the purpose of promoting motorcycle safety awareness through public information and education campaigns. These funds are provided to the American Bikers Aiming Toward Education of Florida, Inc. The American Bikers Aiming Toward Education of Florida, Inc. is required to provide an independent program audit to the Department of Highway Safety and Motor Vehicles to ensure that these funds were utilized to enhance motorcycle safety education. The expense of this required independent program audit may be funded from a portion of the funds provided.	
2688	SPECIAL CATEGORIES	
	DOMESTIC SECURITY	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	1,800,000
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	1,230,427
	FROM GAS TAX COLLECTION TRUST FUND .	49,217
2694	SPECIAL CATEGORIES	
	DEFERRED-PAYMENT COMMODITY CONTRACTS	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	238,586

SECTION 6 - GENERAL GOVERNMENT

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				116,660,798
	TOTAL POSITIONS	1,628.00		
	TOTAL ALL FUNDS			116,660,798
PROGRAM: KIRKMAN DATA CENTER				
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	7,913,358		
2698	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND	165.00		10,246,425
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 . .			4,304,135 213,265 3,752
2701	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			331,931
2702	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .			1,855,412 17,333
2703	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			94,974
2704	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,144,405
2705	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			439,974
2706	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,646

SECTION 6 - GENERAL GOVERNMENT

2707	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND		1,516,397
2708	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,377,768
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		28,810,157
	TOTAL POSITIONS	165.00	
	TOTAL ALL FUNDS		28,810,157
TOTAL:	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM TRUST FUNDS		399,682,379
	TOTAL POSITIONS	4,495.50	
	TOTAL ALL FUNDS		399,682,379
	TOTAL APPROVED SALARY RATE	179,179,826	

LEGISLATIVE BRANCH

SENATE

2710	LUMP SUM SENATE FROM GENERAL REVENUE FUND		43,700,478
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HOUSE OF REPRESENTATIVES

2711	LUMP SUM HOUSE FROM GENERAL REVENUE FUND		54,458,920
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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
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SECTION 6 - GENERAL GOVERNMENT

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	45,574	
2720	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND	2,926	264
TOTAL:	ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,297,962	213,423
	TOTAL ALL FUNDS		2,511,385

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 FROM TRUST FUNDS	183,861,399	2,419,895
	TOTAL ALL FUNDS		186,281,294

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

	APPROVED SALARY RATE	17,385,254	
2723	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND	421.00	24,935,573
2724	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND		311,596
2725	EXPENSES FROM OPERATING TRUST FUND		5,622,614
2726	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		569,784

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2727	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND	340,000
2727A	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND	5,853
2728	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND	3,160,094
2729	SPECIAL CATEGORIES INSTANT TICKET PURCHASE FROM OPERATING TRUST FUND	37,581,852

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2729, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

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

From the funds provided in Specific Appropriation 2731, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

From the funds provided in specific appropriation 2731, the Department of the Lottery shall not expend in excess of \$650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.

2732	SPECIAL CATEGORIES ONLINE GAMES CONTRACT FROM OPERATING TRUST FUND	28,418,103
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The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2732 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2733	SPECIAL CATEGORIES LOTTERY INSTANT TICKET VENDING MACHINES FROM OPERATING TRUST FUND	5,010,600
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From the funds provided in Specific Appropriation 2733, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee on a quarterly basis. The first report shall be due on July 31, 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
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From the funds provided in Specific Appropriation 2734, the Department of the Lottery shall report quarterly 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

SECTION 6 - GENERAL GOVERNMENT

revenue. The report shall be provided 30 days following each quarter to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee. The first report shall be due 30 days following the first quarter of complete deployment of the full service vending machines.

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			98,390
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM TRUST FUNDS			145,258,612
	TOTAL POSITIONS	421.00		
	TOTAL ALL FUNDS			145,258,612
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS			145,258,612
	TOTAL POSITIONS	421.00		
	TOTAL ALL FUNDS			145,258,612
	TOTAL APPROVED SALARY RATE	17,385,254		

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,296,450		
2743	SALARIES AND BENEFITS	POSITIONS	73.00	
	FROM GENERAL REVENUE FUND		146,835	
	FROM ADMINISTRATIVE TRUST FUND			5,535,517
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			3,500
2744	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			38,329
2745	EXPENSES FROM GENERAL REVENUE FUND		41,497	
	FROM ADMINISTRATIVE TRUST FUND			638,059
2746	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			9,688
2747	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		81,200	
	FROM ADMINISTRATIVE TRUST FUND			102,700

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	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND		600
2748	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		113,424
2749	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	85	127,605
	FROM ADMINISTRATIVE TRUST FUND . . .		259
2750	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		1,150,000
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 GENERAL REVENUE FUND	734	29,107
	FROM ADMINISTRATIVE TRUST FUND . . .		
2753	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	1,900	192,645
	FROM ADMINISTRATIVE TRUST FUND . . .		
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	272,251	7,951,068
	FROM TRUST FUNDS		
	TOTAL POSITIONS	73.00	8,223,319
	TOTAL ALL FUNDS		
STATE EMPLOYEE LEASING			
	APPROVED SALARY RATE	261,344	
2755	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	4.00	416,719
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	418,232
	TOTAL ALL FUNDS		
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

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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
<p>Funds in Specific Appropriation 2765 shall be placed in reserve until the department submits to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; identify all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.</p>		
2766	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND	413,226
2767	SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND	19,348,977
<p>The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2767, in the event utility costs exceed the amount appropriated.</p>		
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
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	46,325

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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

Funds provided in Specific Appropriation 2776 are for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2011 to the Executive Office of the Governor and the Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for additional occupancy of any non-occupied space that may exist in the Florida Facilities Pool.

2778	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND	38,255,689
TOTAL:	FACILITIES MANAGEMENT FROM TRUST FUNDS	103,516,334
	TOTAL POSITIONS	283.00
	TOTAL ALL FUNDS	103,516,334

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2779 through 2785 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2012-2013 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	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
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

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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			5,789
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS			835,911
	TOTAL POSITIONS	9.00		
	TOTAL ALL FUNDS			835,911

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE		141,876	
2787	SALARIES AND BENEFITS FROM SURPLUS PROPERTY REVOLVING TRUST FUND	POSITIONS	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			488
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS			303,281
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			303,281

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE		333,595	
2795	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	461,916
2796	EXPENSES FROM OPERATING TRUST FUND			105,274

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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			81,255
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS			1,407,602
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			1,407,602

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	2,494,403		
2804	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	46.00	3,306,592
2805	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			10,000
2806	EXPENSES FROM OPERATING TRUST FUND			272,473
2807	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			15,859
2808	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			91,267
2809	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			17,540
2810	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			30,000
2811	SPECIAL CATEGORIES WEB-BASED E-PROCUREMENT SYSTEM FROM OPERATING TRUST FUND			11,850,000

From the funds in Specific Appropriation 2811, \$4,450,000 shall be placed in reserve. The release of funds shall be contingent upon the department delineating a plan for addressing the following issues: identifying disaster recovery site hosting, billing and collections operations, help desk services, application development, program management and support, change order development, service provider profit, software and hardware licensing and maintenance agreements, hardware refresh calculations and technical infrastructure support. Release of funds shall be pursuant to section 216.177, Florida Statutes.

The funds may be released within the current appropriation category based on a contract for subsequent My Florida Market Place services or

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released into traditional appropriation categories if the department determines all or a portion of the My Florida Market Place services shall be provided by the department. At a minimum, any subsequent contract will provide the same level of performance and functionality that is currently available in My Florida Market Place and will have annual costs not to exceed \$8,900,000.

2811A	SPECIAL CATEGORIES PROJECT MANAGEMENT PROFESSIONAL - TRAINING FROM OPERATING TRUST FUND	60,000
2813	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND	3,219
2815	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND	13,716
2815A	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FROM OPERATING TRUST FUND	350,000
2815B	QUALIFIED EXPENDITURE CATEGORY MY FLORIDA MARKET PLACE FROM OPERATING TRUST FUND	2,950,000

From the funds provided in Specific Appropriation 2815B, the nonrecurring sum of \$2,950,000 from the Operating Trust Fund is provided for costs that may be incurred while transitioning to a new solution for My Florida Market Place. The department is authorized to submit a transition plan for the release of these funds subject to approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

2816	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND	292,731
TOTAL:	PURCHASING OVERSIGHT FROM TRUST FUNDS	19,263,397
	TOTAL POSITIONS	46.00
	TOTAL ALL FUNDS	19,263,397

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	206,638	
2818	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	304,893	6.00
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	6,682	

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TOTAL: OFFICE OF SUPPLIER DIVERSITY
 FROM TRUST FUNDS 385,070
 TOTAL POSITIONS 6.00
 TOTAL ALL FUNDS 385,070

PRIVATE PRISON MONITORING

APPROVED SALARY RATE 686,037
 2824A SALARIES AND BENEFITS POSITIONS 14.00
 FROM OPERATING TRUST FUND 939,731

To improve vendor oversight and contract management, the department shall ensure that private prisons resolve any violations cited by the Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

2824B OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 15,200

2824C EXPENSES
 FROM OPERATING TRUST FUND 78,081

2824D OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 3,890

2824E SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 13,056

2824F SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 305

2824G SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 23,169

2824H SPECIAL CATEGORIES
 ADMINISTRATIVE OVERHEAD
 FROM OPERATING TRUST FUND 103,673

2824I SPECIAL CATEGORIES
 PRIVATE PRISONS - MAINTENANCE AND REPAIR
 REIMBURSEMENT
 FROM OPERATING TRUST FUND 959,588

2824J SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 4,454

2824K DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM OPERATING TRUST FUND 2,741

TOTAL: PRIVATE PRISON MONITORING
 FROM TRUST FUNDS 2,143,888
 TOTAL POSITIONS 14.00
 TOTAL ALL FUNDS 2,143,888

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

APPROVED SALARY RATE 1,291,953

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2836	SALARIES AND BENEFITS	POSITIONS	23.00	
	FROM PRETAX BENEFITS TRUST FUND			411,810
	FROM STATE EMPLOYEES LIFE			
	INSURANCE TRUST FUND			20,155
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			1,286,075
	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
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			47,785
2841	SPECIAL CATEGORIES			
	POST PAYMENT CLAIMS AUDIT SERVICES			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			1,300,000
	The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2841 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.			
2842	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PRETAX BENEFITS TRUST FUND			348,505
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			1,599,157
	From the funds provided in Specific Appropriation 2842, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.			
2843	SPECIAL CATEGORIES			
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR			
	HEALTH INSURANCE			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			52,300,000
	The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2843 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.			
2844	SPECIAL CATEGORIES			
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND			319,200
2845	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PRETAX BENEFITS TRUST FUND			10,313
	FROM STATE EMPLOYEES LIFE			
	INSURANCE TRUST FUND			1,795

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	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	
2846A	SPECIAL CATEGORIES		
	PAYMENT OF EMPLOYER CONTRIBUTIONS TO		
	HEALTH SAVINGS ACCOUNT CUSTODIAN		
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND	786,443	
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	10,167	
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND	131	
2850	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM PRETAX BENEFITS TRUST FUND	10,511	
	FROM STATE EMPLOYEES LIFE		
	INSURANCE TRUST FUND	2,217	
	FROM STATE EMPLOYEES HEALTH		
	INSURANCE TRUST FUND	26,404	
	FROM STATE EMPLOYEES DISABILITY		
	INSURANCE TRUST FUND	4,107	
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION		
	FROM TRUST FUNDS	59,054,338	
	TOTAL POSITIONS	23.00	
	TOTAL ALL FUNDS	59,054,338	

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	7,494,007	
2852	SALARIES AND BENEFITS	POSITIONS	193.00
	FROM GENERAL REVENUE FUND	694,189	
	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	

From the funds provided in Specific Appropriation 2852, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funding.

Funds provided in Specific Appropriations 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.

SECTION 6 - GENERAL GOVERNMENT

2853	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND	6,029
2854	EXPENSES 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	3,112,141 17,633 84,299 11,370
2855	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND	100,000
2856	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND	19,434
2857	SPECIAL CATEGORIES CONTRACTED SERVICES 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	4,082,850 500 191,355 30,000
2858	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND	122,571
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
2863	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND	117,188
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

SECTION 6 - GENERAL GOVERNMENT

2868	PENSIONS AND BENEFITS		
	TEACHER'S SPECIAL PENSIONS		
	FROM GENERAL REVENUE FUND	2,233	
TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION			
	FROM GENERAL REVENUE FUND	19,098,059	
	FROM TRUST FUNDS		18,625,193
	TOTAL POSITIONS	193.00	
	TOTAL ALL FUNDS		37,723,252

PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION

	APPROVED SALARY RATE	1,034,918	
2868A	SALARIES AND BENEFITS	POSITIONS	16.00
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,308,704

Funds provided in Specific Appropriations 2868A through 28680 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$355.94
OPS	\$117.61
Justice Administrative Commission	\$258.36
State Court System	\$223.55
County Health Department	\$258.36

2868B	OTHER PERSONAL SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		5,000

2868C	EXPENSES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		120,916

2868D	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		22,576

2868E	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		9,258

2868F	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		100,000

2868G	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		7,079

2868H	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		6,161

TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION			
	FROM TRUST FUNDS		1,579,694
	TOTAL POSITIONS	16.00	
	TOTAL ALL FUNDS		1,579,694

PROGRAM: PEOPLE FIRST

	APPROVED SALARY RATE	907,127	
2868I	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM STATE PERSONNEL SYSTEM TRUST		
	FUND		1,166,918

SECTION 6 - GENERAL GOVERNMENT

2868J	EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND			106,691
2868K	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND			22,575
2868L	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND			8,169
2868M	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			6,247
2868N	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			36,539,865
2868O	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND			5,789
TOTAL:	PROGRAM: PEOPLE FIRST FROM TRUST FUNDS			37,856,254
	TOTAL POSITIONS	14.00		
	TOTAL ALL FUNDS			37,856,254
PROGRAM: TECHNOLOGY PROGRAM				
TELECOMMUNICATIONS SERVICES				
	APPROVED SALARY RATE	3,881,618		
2869	SALARIES AND BENEFITS POSITIONS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	73.00		4,705,367 417,489
2870	OTHER PERSONAL SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			74,268 84,290
2871	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			717,141 514,966
2872	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO COUNTIES - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			70,020,273
2873	AID TO LOCAL GOVERNMENTS DISTRIBUTIONS TO SERVICE PROVIDERS - WIRELESS 911 TELEPHONE SYSTEMS FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST			15,484,846

SECTION 6 - GENERAL GOVERNMENT

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 FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	92,159 3,600
2876	SPECIAL CATEGORIES CENTREX AND SUNCOM PAYMENTS FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	108,035,421
<p>The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2876, in the event that payments for telecommunications services exceed the amount appropriated.</p>		
2877	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	2,010,063 1,392,228 420,827
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	92,159
2880	SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND	2,008,376
<p>From the funds provided in Specific Appropriation 2880, the department shall expedite the use of federal funds awarded and available as part of the State Broadband Data and Development Grant in order to advance broadband internet service throughout the state. In carrying out its authority granted in section 364.0135, Florida Statutes, relating to the promotion of broadband deployment, the department shall not expend in excess of 10 percent of grant funds for the cost of management and oversight of the grant.</p>		
2881	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	1,989 815
2882	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	23,080 770
2883	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	308,721 2,398

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TELECOMMUNICATIONS SERVICES		
FROM TRUST FUNDS		256,455,257
TOTAL POSITIONS	73.00	
TOTAL ALL FUNDS		256,455,257

WIRELESS SERVICES

From the funds in Specific Appropriations 2885 through 2894A the department shall submit a report that provides options and recommendations for avoiding a deficit in Fiscal Year 2013-2014 and for the long term solvency of the Statewide Law Enforcement Radio System Trust Fund. The report shall be submitted to the Executive Office of the Governor, the chair of the Senate Budget Subcommittee on General Government and the chair of the House Government Operations Appropriations Subcommittee by November 1, 2012.

	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		264,146
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 GENERAL REVENUE FUND	400,000	
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		4,600,000

From the funds in Specific Appropriation 2890, \$400,000 from the General Revenue Fund and \$2,600,000 from the State Law Enforcement Radio System Trust Fund is provided for Mutual Aid Build Out and \$2,000,000 from the State Law Enforcement Radio System Trust Fund is provided for the Florida Inoperability Network. Should federal funding become available for the Mutual Aid Build Out or the Florida Inoperability Network, the department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to release the federal funds and place an equal amount of state funds in reserve.

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

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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
2894A	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND			550
TOTAL:	WIRELESS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS		400,000	25,682,715
	TOTAL POSITIONS	11.00		26,082,715
	TOTAL ALL FUNDS			

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

The funds in Specific Appropriation 2896 through 2905, include no appropriation for a contract executed June 29, 2011, by and between Affiliated Computer Services, State & Local Solutions, Incorporated and the Southwood Shared Resource Center for enterprise e-mail services. The Southwood Shared Resource Center shall expend no funds or make payments for such contract for enterprise e-mail services.

	APPROVED SALARY RATE	6,267,792		
2896	SALARIES AND BENEFITS FROM WORKING CAPITAL TRUST FUND	POSITIONS	121.00	8,260,162
2897	OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND			45,600
2898	EXPENSES FROM WORKING CAPITAL TRUST FUND			2,865,938
2899	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND			64,250
2900	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND			15,014,483
2901	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND			11,121
2901A	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM WORKING CAPITAL TRUST FUND			125,000
2902	SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND			808,150
2903	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM WORKING CAPITAL TRUST FUND			1,094,602
2904	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND			1,280,528

SECTION 6 - GENERAL GOVERNMENT

2905	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND			46,992
TOTAL:	SOUTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS			29,616,826
	TOTAL POSITIONS	121.00		
	TOTAL ALL FUNDS			29,616,826

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		4,028	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND			5,234
TOTAL:	PUBLIC EMPLOYEES RELATIONS FROM GENERAL REVENUE FUND		1,423,859	
	FROM TRUST FUNDS			1,657,392
	TOTAL POSITIONS	26.00		
	TOTAL ALL FUNDS			3,081,251

SECTION 6 - GENERAL GOVERNMENT

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		139,286	
<p>From the funds in specific appropriation 2921, \$100,000 shall be held in reserve. The Florida Commission on Human Relations is directed to coordinate with the Southwood Shared Resource Center to determine the need for servers and a timeline for consolidation into the primary data center. The Florida Commission on Human Relations may submit budget amendments in accordance with Chapter 216, Florida Statutes, requesting the release of funds upon submission of a server needs assessment and consolidation timeline.</p>				
2922	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND		487,672	
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			24,657
TOTAL:	HUMAN RELATIONS			
	FROM GENERAL REVENUE FUND		2,569,868	
	FROM TRUST FUNDS			1,190,176
	TOTAL POSITIONS		48.50	
	TOTAL ALL FUNDS			3,760,044

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

From the funds in Specific Appropriations 2929 through 2943, the Northwood Shared Resource Center (NSRC) and the Department of Children and Family Services shall submit a report providing options and recommendations for reducing the data center service costs of the FLORIDA System. The NSRC and department shall base their report on the results of the feasibility study approved by the Legislative Budget Commission in accordance with Specific Appropriation 174.

SECTION 6 - GENERAL GOVERNMENT

The report shall be submitted to the Executive Office of the Governor, the chairs of the Senate Budget Subcommittee on Health and Human Services Appropriations, the Senate Budget Subcommittee on General Government Appropriations, the House Health Care Appropriations Subcommittee and the House Government Operations Appropriations Subcommittee by January 15, 2013.

	APPROVED SALARY RATE	5,301,360		
2929	SALARIES AND BENEFITS	POSITIONS	99.00	
	FROM WORKING CAPITAL TRUST FUND . .			6,887,189
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 . .			12,773,756
2934	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			5,482,459
2935	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND . .			12,136
2935A	SPECIAL CATEGORIES			
	ADMINISTRATIVE OVERHEAD			
	FROM WORKING CAPITAL TRUST FUND . .			125,000
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
2941	DATA PROCESSING SERVICES			
	CHILDREN AND FAMILIES DATA CENTER			
	FROM WORKING CAPITAL TRUST FUND . .			198,551
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			29,729,546
	TOTAL POSITIONS	99.00		
	TOTAL ALL FUNDS			29,729,546

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,358,435		
2944	SALARIES AND BENEFITS	POSITIONS	65.00	
	FROM OPERATING TRUST FUND			6,590,418

SECTION 6 - GENERAL GOVERNMENT

2945	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			18,082
2946	EXPENSES FROM OPERATING TRUST FUND			1,025,647
2947	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			65,000
2948	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			186,495
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
TOTAL: PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS				8,005,886
	TOTAL POSITIONS	65.00		
	TOTAL ALL FUNDS			8,005,886

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			2,735,743
2956	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			25,916
2957	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			983,324
2958	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			85,363
2959	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND			1,279
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS		
FROM TRUST FUNDS		16,217,368
TOTAL POSITIONS	178.00	
TOTAL ALL FUNDS		16,217,368
TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	23,764,037	
FROM TRUST FUNDS		621,895,428
TOTAL POSITIONS	1,313.50	
TOTAL ALL FUNDS		645,659,465
TOTAL APPROVED SALARY RATE	63,482,930	

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	3,190,310	
2968	SALARIES AND BENEFITS	POSITIONS	92.00
	FROM GENERAL REVENUE FUND		3,192,700
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		1,063,821
2969	OTHER PERSONAL SERVICES		
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		18,172
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

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2973	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	1,781,900	
2974	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	333,500	25,000
2975	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND FROM CAMP BLANDING MANAGEMENT TRUST FUND	171,000	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 FROM CAMP BLANDING MANAGEMENT TRUST FUND	23,754	7,873
2978	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	13,500,000	
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 FROM TRUST FUNDS	25,371,227	1,465,487
	TOTAL POSITIONS	92.00	
	TOTAL ALL FUNDS		26,836,714

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,907,482	
2980	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	53.00 3,691,527	307,114
2981	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	54,533	
2982	EXPENSES FROM GENERAL REVENUE FUND	833,192	
2983	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	83,126	
2984	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	
2985	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	48,437	
2986	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND	5,000	

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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	296,405	
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	985	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,328,808	308,597
	TOTAL POSITIONS	53.00	
	TOTAL ALL FUNDS		5,637,405

FEDERAL/STATE COOPERATIVE AGREEMENTS

	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	12,186,833
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 FROM FEDERAL GRANTS TRUST FUND	443,150	6,980,000
3001A	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM GENERAL REVENUE FUND	2,000,000	

From the funds in Specific Appropriation 3001A, \$1,250,000 of

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nonrecurring general revenue funds is provided for the Forward March Program, and \$750,000 of nonrecurring general revenue funds is provided for the About Face Program.

3001B	SPECIAL CATEGORIES REEMPLOYMENT ASSISTANCE FOR FLORIDA NATIONAL GUARDSMEN FROM GENERAL REVENUE FUND	1,000,000	
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 FROM TRUST FUNDS	3,664,690	32,923,657
	TOTAL POSITIONS	252.00	
	TOTAL ALL FUNDS		36,588,347
TOTAL:	MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	34,364,725	41,897,741
	TOTAL POSITIONS	397.00	
	TOTAL ALL FUNDS		76,262,466
	TOTAL APPROVED SALARY RATE	14,420,458	

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
3010	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND		5,476

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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	3,445,170		
3011	SALARIES AND BENEFITS	POSITIONS	68.00	
	FROM REGULATORY TRUST FUND			4,367,767
3012	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			117,258
3013	EXPENSES			
	FROM REGULATORY TRUST FUND			1,197,597
3014	OPERATING CAPITAL OUTLAY			
	FROM REGULATORY TRUST FUND			266,200
3015	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM REGULATORY TRUST FUND			72,055
3016	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			263,067
3017	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			18,969
3018	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM REGULATORY TRUST FUND			24,655
3019	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM REGULATORY TRUST FUND			46,746
3020	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM REGULATORY TRUST FUND			7,856
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
FROM TRUST FUNDS				6,382,170
	TOTAL POSITIONS	68.00		
	TOTAL ALL FUNDS			6,382,170

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
3025	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM REGULATORY TRUST FUND			37,955
3026	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM REGULATORY TRUST FUND			8,374

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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	6,810,507		
3028	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	146.00	9,022,226
3029	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			66,330
3030	EXPENSES FROM REGULATORY TRUST FUND			1,428,578
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			47,911
3034	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND			350,000
TOTAL:	UTILITY REGULATION FROM TRUST FUNDS			11,138,585
	TOTAL POSITIONS	146.00		
	TOTAL ALL FUNDS			11,138,585

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,462,324		
3035	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	31.00	1,871,141
3036	EXPENSES FROM REGULATORY TRUST FUND			421,398
3037	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			12,955
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			10,345

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TOTAL: AUDITING AND PERFORMANCE ANALYSIS			
FROM TRUST FUNDS			2,324,485
TOTAL POSITIONS	31.00		
TOTAL ALL FUNDS			2,324,485
TOTAL: PUBLIC SERVICE COMMISSION			
FROM TRUST FUNDS			24,802,335
TOTAL POSITIONS	293.00		
TOTAL ALL FUNDS			24,802,335
TOTAL APPROVED SALARY RATE	15,054,005		
REVENUE, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES PROGRAM			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
APPROVED SALARY RATE	13,192,287		
3039A SALARIES AND BENEFITS	POSITIONS	257.00	
FROM GENERAL REVENUE FUND		9,253,104	
FROM FEDERAL GRANTS TRUST FUND			5,537,152
FROM OPERATING TRUST FUND			2,193,587
3040A OTHER PERSONAL SERVICES			
FROM OPERATING TRUST FUND			73,740
3040B EXPENSES			
FROM GENERAL REVENUE FUND	397,651		
FROM FEDERAL GRANTS TRUST FUND			461,726
FROM OPERATING TRUST FUND			1,346,164
3040C OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	6,929		
FROM OPERATING TRUST FUND			17,985
3041 SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM FEDERAL GRANTS TRUST FUND			1,101,706
FROM OPERATING TRUST FUND			630,808
3041A SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	198,161		
FROM FEDERAL GRANTS TRUST FUND			281,028
FROM OPERATING TRUST FUND			1,153,170
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	1,456,480		
FROM FEDERAL GRANTS TRUST FUND			152,386
FROM OPERATING TRUST FUND			240,199
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	11,420,787		
FROM TRUST FUNDS			13,301,751
TOTAL POSITIONS	257.00		
TOTAL ALL FUNDS			24,722,538

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PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	5,434,843		
3044A	SALARIES AND BENEFITS	POSITIONS	125.00	
	FROM GENERAL REVENUE FUND	. . . . .	7,041,856	
3045A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	11,455	
3045B	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	836,955	
3045C	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	16,012	
3045D	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	138,161	
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	. . . . .	8,221,401	
	TOTAL POSITIONS	. . . . .	125.00	
	TOTAL ALL FUNDS	. . . . .		8,221,401

COMPLIANCE ASSISTANCE

	APPROVED SALARY RATE	2,373,761		
3047A	SALARIES AND BENEFITS	POSITIONS	49.00	
	FROM GENERAL REVENUE FUND	. . . . .	3,116,318	
	FROM CERTIFICATION PROGRAM TRUST	FUND		197,369
3048A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	9,715	
3048B	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	90,945	
3049	AID TO LOCAL GOVERNMENTS			
	AERIAL PHOTOGRAPHY AND MAPPING			
	FROM GENERAL REVENUE FUND	. . . . .	700,000	
	FROM CERTIFICATION PROGRAM TRUST	FUND		876,266

From the funds in Specific Appropriation 3049, \$700,000 in nonrecurring general revenue is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

3050	SPECIAL CATEGORIES			
	PROPERTY APPRAISER AND TAX COLLECTOR			
	CERTIFICATION PROGRAM			
	FROM CERTIFICATION PROGRAM TRUST	FUND		485,000
3050A	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	145,901	
3051	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	71,949	

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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	537,260	
3054	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	25,800,000	
TOTAL:	COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	30,472,588	1,558,635
	TOTAL POSITIONS	49.00	
	TOTAL ALL FUNDS		32,031,223

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

	APPROVED SALARY RATE	27,139,606	
3054A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	931.00 11,053,561	827,970 23,879,803
3055A	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	10,059	28,862 330,912
3055B	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	3,806,492	843 7,014 7,590,352
3055C	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	67,563	164,777
3056	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND	3,606,991	
3057	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	4,860,269	8,465,387 21,207,468
3058	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	127,591	247,673
3059	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	46,713	90,678

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3060	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	195,653	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		17,399
	FROM FEDERAL GRANTS TRUST FUND		443,512
3061	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	50,371	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		16,760
	FROM FEDERAL GRANTS TRUST FUND		130,810
TOTAL:	CASE PROCESSING		
	FROM GENERAL REVENUE FUND	23,825,263	
	FROM TRUST FUNDS		63,450,220
	TOTAL POSITIONS	931.00	
	TOTAL ALL FUNDS		87,275,483
REMITTANCE AND DISTRIBUTION			
	APPROVED SALARY RATE	2,513,762	
3061A	SALARIES AND BENEFITS POSITIONS	79.00	
	FROM GENERAL REVENUE FUND	1,231,497	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		27,673
	FROM FEDERAL GRANTS TRUST FUND		2,447,299
3062A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,298	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		8,720
	FROM FEDERAL GRANTS TRUST FUND		33,036
3062B	EXPENSES		
	FROM GENERAL REVENUE FUND	597,867	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		819
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		786
	FROM FEDERAL GRANTS TRUST FUND		1,175,194
3062C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,748	
	FROM FEDERAL GRANTS TRUST FUND		108,663
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	3,814,074	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		7,762,401
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND		1,457,098
	FROM FEDERAL GRANTS TRUST FUND		18,962,014
3065	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	11,025	
	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

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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 GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	185,059	16,887 405,643
3069	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	47,973	16,268 125,173
TOTAL:	REMITTANCE AND DISTRIBUTION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,194,554	33,323,008
	TOTAL POSITIONS TOTAL ALL FUNDS	79.00	41,517,562

ESTABLISHMENT

	APPROVED SALARY RATE	21,956,221	
3069A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	659.00 9,837,722	273,383 19,730,108
3070A	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	54,935	36,844 178,158
3070B	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,060,369	819 2,411 4,097,415
3070C	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	60,474	185,890
3071	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	5,037,684	8,753,440 710,773 18,936,530
3072	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	90,882	176,420
3073	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	20,391	

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	FROM FEDERAL GRANTS TRUST FUND . . .		39,582
3074	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	162,674	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		16,887
	FROM FEDERAL GRANTS TRUST FUND . . .		358,069
3075	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	67,008	
	FROM FEDERAL GRANTS TRUST FUND . . .		130,091
3076	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	45,204	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		16,268
	FROM FEDERAL GRANTS TRUST FUND . . .		119,769
3077	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	207,617	
	FROM FEDERAL GRANTS TRUST FUND . . .		403,020
The funds provided in Specific Appropriation 3077, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.			
3077A	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER (NSRC)		
	DEPRECIATION FEDERAL SHARE BILLINGS		
	FROM FEDERAL GRANTS TRUST FUND . . .		188,787
TOTAL:	ESTABLISHMENT		
	FROM GENERAL REVENUE FUND	17,644,960	
	FROM TRUST FUNDS		54,354,664
	TOTAL POSITIONS	659.00	
	TOTAL ALL FUNDS		71,999,624
COMPLIANCE			
	APPROVED SALARY RATE	20,735,572	
3077B	SALARIES AND BENEFITS POSITIONS	627.00	
	FROM GENERAL REVENUE FUND	9,940,260	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		226,457
	FROM FEDERAL GRANTS TRUST FUND . . .		19,079,651
3078A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,001	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		88,774
	FROM FEDERAL GRANTS TRUST FUND . . .		191,755
3078B	EXPENSES		
	FROM GENERAL REVENUE FUND	2,393,394	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		3,125
	FROM FEDERAL GRANTS TRUST FUND . . .		4,746,318
3078C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,544	
	FROM FEDERAL GRANTS TRUST FUND . . .		83,644
3079	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	4,000,855	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		6,513,518

SECTION 6 - GENERAL GOVERNMENT

	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		371,449
	FROM FEDERAL GRANTS TRUST FUND		12,183,277
3080	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	86,397	
	FROM FEDERAL GRANTS TRUST FUND		167,712
3081	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	29,864	
	FROM FEDERAL GRANTS TRUST FUND		57,971
TOTAL:	COMPLIANCE		
	FROM GENERAL REVENUE FUND	16,469,315	
	FROM TRUST FUNDS		43,713,651
	TOTAL POSITIONS	627.00	
	TOTAL ALL FUNDS		60,182,966

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

	APPROVED SALARY RATE	13,368,545	
3081A	SALARIES AND BENEFITS POSITIONS	421.50	
	FROM GENERAL REVENUE FUND	16,561,028	
	FROM FEDERAL GRANTS TRUST FUND		2,938,732
	FROM OPERATING TRUST FUND		3,083,497
3082A	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		65,084
	FROM OPERATING TRUST FUND		22,157

From the funds in Specific Appropriation 3082A, \$65,084 from the Federal Grants Trust Fund is contingent upon House Bill 7027 or a similar bill becoming law.

3082B	EXPENSES		
	FROM GENERAL REVENUE FUND	421,130	
	FROM FEDERAL GRANTS TRUST FUND		824,254
	FROM OPERATING TRUST FUND		3,078,208
3083	AID TO LOCAL GOVERNMENTS EMERGENCY DISTRIBUTIONS		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		16,307,042
3084	AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION		
	FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND		592,958
3084A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	40,988	
	FROM FEDERAL GRANTS TRUST FUND		5,377
	FROM OPERATING TRUST FUND		140,466
3085	SPECIAL CATEGORIES ONE STOP BUSINESS REGISTRATION PORTAL		
	FROM GENERAL REVENUE FUND	3,000,000	
3086	SPECIAL CATEGORIES ADMINISTRATION OF UNEMPLOYMENT COMPENSATION TAX		
	FROM FEDERAL GRANTS TRUST FUND		387,700
3086A	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	642,346	
	FROM FEDERAL GRANTS TRUST FUND		268,642
	FROM OPERATING TRUST FUND		722,581

SECTION 6 - GENERAL GOVERNMENT

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	20,800,128	
	FROM TRUST FUNDS		28,854,872
	TOTAL POSITIONS	421.50	
	TOTAL ALL FUNDS		49,655,000

TAXPAYER AID

	APPROVED SALARY RATE	5,086,951	
3089A	SALARIES AND BENEFITS	POSITIONS	128.00
	FROM GENERAL REVENUE FUND		6,251,621
	FROM FEDERAL GRANTS TRUST FUND		140,379
	FROM OPERATING TRUST FUND		363,054
3090A	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		3,798
3090B	EXPENSES		
	FROM GENERAL REVENUE FUND	787,367	
	FROM FEDERAL GRANTS TRUST FUND		312,822
	FROM OPERATING TRUST FUND		662,337
3090C	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,161
	FROM OPERATING TRUST FUND		54,485
3090D	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	297,651	
	FROM FEDERAL GRANTS TRUST FUND		126,315
	FROM OPERATING TRUST FUND		138,216
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	7,483,894	
	FROM TRUST FUNDS		1,899,765
	TOTAL POSITIONS	128.00	
	TOTAL ALL FUNDS		9,383,659

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	50,423,460	
3093A	SALARIES AND BENEFITS	POSITIONS	1,160.00
	FROM GENERAL REVENUE FUND		34,214,789
	FROM FEDERAL GRANTS TRUST FUND		10,227,698
	FROM OPERATING TRUST FUND		15,235,482

SECTION 6 - GENERAL GOVERNMENT

3094A	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			11,147
3094B	EXPENSES			
	FROM GENERAL REVENUE FUND	296,756		
	FROM FEDERAL GRANTS TRUST FUND			2,329,249
	FROM OPERATING TRUST FUND			8,904,580
3094C	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,350		
	FROM FEDERAL GRANTS TRUST FUND			13,845
	FROM OPERATING TRUST FUND			218,788
3094D	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,822,793		
	FROM FEDERAL GRANTS TRUST FUND			652,281
	FROM OPERATING TRUST FUND			1,442,984
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
TOTAL:	COMPLIANCE DETERMINATION			
	FROM GENERAL REVENUE FUND	36,700,778		
	FROM TRUST FUNDS			40,043,819
	TOTAL POSITIONS	1,160.00		
	TOTAL ALL FUNDS			76,744,597
COMPLIANCE RESOLUTION				
	APPROVED SALARY RATE	18,989,169		
3097A	SALARIES AND BENEFITS		530.50	
	POSITIONS			
	FROM GENERAL REVENUE FUND		15,322,382	
	FROM FEDERAL GRANTS TRUST FUND			3,845,714
	FROM OPERATING TRUST FUND			9,031,223
3098A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	6,292		
	FROM OPERATING TRUST FUND			6,606
3098B	EXPENSES			
	FROM GENERAL REVENUE FUND	1,986,689		
	FROM FEDERAL GRANTS TRUST FUND			974,041
	FROM OPERATING TRUST FUND			2,047,197
3098C	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	22,218		
	FROM FEDERAL GRANTS TRUST FUND			6,318
	FROM OPERATING TRUST FUND			59,342
3098D	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	653,207		
	FROM FEDERAL GRANTS TRUST FUND			310,497
	FROM OPERATING TRUST FUND			433,371
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

SECTION 6 - GENERAL GOVERNMENT

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	18,148,970	
	FROM TRUST FUNDS		17,145,086
	TOTAL POSITIONS	530.50	
	TOTAL ALL FUNDS		35,294,056

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	7,577,963	
3101A	SALARIES AND BENEFITS POSITIONS	174.00	
	FROM GENERAL REVENUE FUND	4,660,041	
	FROM FEDERAL GRANTS TRUST FUND		1,546,099
	FROM OPERATING TRUST FUND		3,755,978
3102A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	172,260	
	FROM FEDERAL GRANTS TRUST FUND		82,328
	FROM OPERATING TRUST FUND		29,252
3102B	EXPENSES		
	FROM GENERAL REVENUE FUND	1,000	
	FROM FEDERAL GRANTS TRUST FUND		225,369
	FROM OPERATING TRUST FUND		2,249,004
3102C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	2,233	
	FROM FEDERAL GRANTS TRUST FUND		227,029
	FROM OPERATING TRUST FUND		277,752
3102D	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	665,388	
	FROM FEDERAL GRANTS TRUST FUND		1,977,349
	FROM OPERATING TRUST FUND		2,390,614
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
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	1,225,369	
	FROM OPERATING TRUST FUND		1,972,482
3107	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	271,283	
	FROM OPERATING TRUST FUND		256,328

The funds provided in Specific Appropriation 3107, shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	7,075,219	
FROM TRUST FUNDS		15,399,570
TOTAL POSITIONS	174.00	
TOTAL ALL FUNDS		22,474,789
TOTAL: REVENUE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	206,457,857	
FROM TRUST FUNDS		313,045,041
TOTAL POSITIONS	5,141.00	
TOTAL ALL FUNDS		519,502,898
TOTAL APPROVED SALARY RATE	188,792,140	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	4,623,216	
3109 SALARIES AND BENEFITS POSITIONS	86.00	
FROM GENERAL REVENUE FUND	4,719,381	
FROM FEDERAL GRANTS TRUST FUND		1,169,290
FROM GRANTS AND DONATIONS TRUST FUND		411,559
FROM RECORDS MANAGEMENT TRUST FUND		78,212
3109A OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND		9,698
FROM GRANTS AND DONATIONS TRUST FUND		34,556
3110 EXPENSES		
FROM GENERAL REVENUE FUND	558,538	
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	350	
3113 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	28,640	
3114 SPECIAL CATEGORIES		
LITIGATION EXPENSES		
FROM GENERAL REVENUE FUND	500,000	
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	15,000	

SECTION 6 - GENERAL GOVERNMENT

3119	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	898,793	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,822,214	1,714,180
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS		8,536,394

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,024,832	
3121	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	54.00 986,783	1,768,112
3122	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	87,150	300,000
3123	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	740,950	604,437
3124	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND	1,200,000	
3125	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	73,086	3,125
3126	SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND	1,431,723	

From the funds provided in Specific Appropriation 3126, \$211,855 is contingent upon House Joint Resolution 55 or similar legislation becoming law.

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
3129	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	283,541	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	445,379	
3133	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	29,669	

SECTION 6 - GENERAL GOVERNMENT

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 65,773

3137 DATA PROCESSING SERVICES
 NORTHWOOD SHARED RESOURCE CENTER
 FROM FEDERAL GRANTS TRUST FUND 39,701

TOTAL: ELECTIONS
 FROM GENERAL REVENUE FUND 5,432,319
 FROM TRUST FUNDS 10,134,221

 TOTAL POSITIONS 54.00
 TOTAL ALL FUNDS 15,566,540

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

APPROVED SALARY RATE 1,920,354

3138 SALARIES AND BENEFITS POSITIONS 52.00
 FROM GENERAL REVENUE FUND 1,020,539
 FROM FEDERAL GRANTS TRUST FUND 316,310
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,275,719

3139 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 59,317
 FROM FEDERAL GRANTS TRUST FUND 376,251
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,295,196

3140 EXPENSES
 FROM GENERAL REVENUE FUND 226,941
 FROM FEDERAL GRANTS TRUST FUND 565,690
 FROM GRANTS AND DONATIONS TRUST
 FUND 920,608

3141 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 15,625

SECTION 6 - GENERAL GOVERNMENT

3142	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	211,275	
	FROM FEDERAL GRANTS TRUST FUND		189,307
	FROM GRANTS AND DONATIONS TRUST FUND		236,162
3143	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS		
	FROM GENERAL REVENUE FUND	543,600	
	FROM FEDERAL GRANTS TRUST FUND		118,250
<p>From the funds in Specific Appropriation 3143, \$43,600 of nonrecurring general revenue shall be used for the Captain Hendry House Rehabilitation - LaBelle.</p>			
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 FUND		11,553
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 FUND		8,688
3147	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM GRANTS AND DONATIONS TRUST FUND		34,746
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION		
	FROM GENERAL REVENUE FUND	2,111,672	
	FROM TRUST FUNDS		5,369,793
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		7,481,465

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,693,674	
3150	SALARIES AND BENEFITS POSITIONS	108.00	
	FROM GENERAL REVENUE FUND	4,673,498	
3152	EXPENSES		
	FROM GENERAL REVENUE FUND	2,010,588	
3153	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	25,920	
3154	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	332,539	
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	

SECTION 6 - GENERAL GOVERNMENT

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	8,796	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND	7,436,849	
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		7,436,849
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 FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	1,231,350	1,306,499 1,028,094
3161	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	73,251	216,733 52,412
3162	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	1,753,403	320,574 604,423
3162A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND	1,200,000	
3163	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	21,300,000	2,400,606
3164	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	24,960	40,498 9,740
3165	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	126,764	494,687 100,000 187,059
3166	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	484,388	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 FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	18,101	7,308 3,724

SECTION 6 - GENERAL GOVERNMENT

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	26,270,328		
	FROM TRUST FUNDS		9,957,593	
	TOTAL POSITIONS	74.00		
	TOTAL ALL FUNDS		36,227,921	

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

	APPROVED SALARY RATE	1,241,924		
3170	SALARIES AND BENEFITS POSITIONS	36.00		
	FROM GENERAL REVENUE FUND	523,785		
	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	242,597		
	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	
3174	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	675		
3174A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CULTURAL AND MUSEUM GRANTS			
	FROM GENERAL REVENUE FUND	3,025,000		

From the funds in Specific Appropriation 3174A, \$675,000 of nonrecurring general revenue shall be allocated as follows:

Florida Aquarium	500,000
Firehouse Cultural Center - LaBelle	25,000
Spence Lanier Pioneer Enrichment Center	150,000

3175	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	91,089		
	FROM FEDERAL GRANTS TRUST FUND		28,000	
	FROM GRANTS AND DONATIONS TRUST FUND		48,346	
3176	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FLORIDA ENDOWMENT FOR THE HUMANITIES			
	FROM GENERAL REVENUE FUND	210,000		

Funds provided in Specific Appropriation 3176 are provided for the Florida Humanities Council.

3177	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	14,302		

SECTION 6 - GENERAL GOVERNMENT

3178	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,094	
	FROM FEDERAL GRANTS TRUST FUND		321
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,796
3179	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,777	
	FROM FEDERAL GRANTS TRUST FUND		1,822
3180A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SPECIFIC CULTURAL AND		
	HISTORIC PROJECTS		
	FROM GENERAL REVENUE FUND	400,000	
Funds in Specific Appropriation 3180A shall be used for the Frank Lloyd Wright Tourism and Education Center.			
TOTAL:	CULTURAL AFFAIRS		
	FROM GENERAL REVENUE FUND	4,535,482	
	FROM TRUST FUNDS		2,295,713
	TOTAL POSITIONS	36.00	
	TOTAL ALL FUNDS		6,831,195
TOTAL:	STATE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	52,608,864	
	FROM TRUST FUNDS		29,471,500
	TOTAL POSITIONS	410.00	
	TOTAL ALL FUNDS		82,080,364
	TOTAL APPROVED SALARY RATE	16,442,794	
TOTAL OF SECTION 6			
	FROM GENERAL REVENUE FUND	662,681,021	
	FROM TRUST FUNDS		3,112,892,371
	TOTAL POSITIONS	18,720.75	
	TOTAL ALL FUNDS		3,775,573,392

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,848,635		
3181	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM GENERAL REVENUE FUND		3,354,858	
	FROM STATE COURTS REVENUE TRUST			
	FUND			3,958,179
3182	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		90,059	
3183	EXPENSES			
	FROM GENERAL REVENUE FUND		681,252	
3184	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		19,371	
3185	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		332,179	
3186	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		15,000	
Funds in Specific Appropriation 3186 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.				
3187	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		65,562	
3188	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		248,018	
3189	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM STATE COURTS REVENUE TRUST			
	FUND			44,068
3190	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		23,356	
3190A	FIXED CAPITAL OUTLAY			
	FACILITY REPAIRS, RENOVATIONS AND			
	IMPROVEMENTS FOR STATE COURTS - DMS MGD			
	FROM GENERAL REVENUE FUND		404,700	
TOTAL:	COURT OPERATIONS - SUPREME COURT			
	FROM GENERAL REVENUE FUND		5,234,355	
	FROM TRUST FUNDS			4,002,247
	TOTAL POSITIONS		97.00	
	TOTAL ALL FUNDS			9,236,602

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,879,510

SECTION 7 - JUDICIAL BRANCH

3191	SALARIES AND BENEFITS	POSITIONS	174.50	
	FROM GENERAL REVENUE FUND		3,025,286	
	FROM ADMINISTRATIVE TRUST FUND			315,214
	FROM STATE COURTS REVENUE TRUST			
	FUND			5,716,157
	FROM COURT EDUCATION TRUST FUND			1,142,798
	FROM FEDERAL GRANTS TRUST FUND			1,175,941
3192	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		235,981	
	FROM ADMINISTRATIVE TRUST FUND			225,104
	FROM COURT EDUCATION TRUST FUND			105,540
	FROM FEDERAL GRANTS TRUST FUND			115,003
3193	EXPENSES			
	FROM GENERAL REVENUE FUND		1,313,204	
	FROM ADMINISTRATIVE TRUST FUND			284,676
	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 GENERAL REVENUE FUND		494,329	
	FROM ADMINISTRATIVE TRUST FUND			50,000
	FROM COURT EDUCATION TRUST FUND			10,000
	FROM FEDERAL GRANTS TRUST FUND			111,376
3195	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		229,290	
	FROM ADMINISTRATIVE TRUST FUND			151,000
	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 GENERAL REVENUE FUND		589,570	
3197	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		41,144	
3198	SPECIAL CATEGORIES			
	COMPUTER SUBSCRIPTION SERVICES			
	FROM GENERAL REVENUE 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		33,265	
	FROM ADMINISTRATIVE TRUST FUND			220
	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 GENERAL REVENUE FUND		1,349,617	
	FROM ADMINISTRATIVE TRUST FUND			150,000
	FROM FEDERAL GRANTS TRUST FUND			80,000

SECTION 7 - JUDICIAL BRANCH

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	7,493,136	
FROM TRUST FUNDS		13,712,405
 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	21.00	

The 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		20,515,885
FROM ADMINISTRATIVE TRUST FUND . . .		1,595,289
FROM STATE COURTS REVENUE TRUST		
FUND		12,887,217
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

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	24,938,220	
	FROM TRUST FUNDS		14,664,722
	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	2,948.00
	FROM GENERAL REVENUE FUND		186,186,912
	FROM ADMINISTRATIVE TRUST FUND		67,138
	FROM STATE COURTS REVENUE TRUST		
	FUND		44,843,048
	FROM FEDERAL GRANTS TRUST FUND		5,688,903

3216	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	5,794,351	
	FROM FEDERAL GRANTS TRUST FUND		125,748

From the funds in Specific Appropriation 3216, \$5,756,351 in nonrecurring general revenue funds is provided to assist with the backlog of foreclosure cases.

3217	EXPENSES		
	FROM GENERAL REVENUE FUND	8,524,325	
	FROM ADMINISTRATIVE TRUST FUND		3,928
	FROM FEDERAL GRANTS TRUST FUND		110,616
	FROM GRANTS AND DONATIONS TRUST		
	FUND		23,750

From the funds in Specific Appropriation 3217, \$316,720 in nonrecurring general revenue funds is provided for global positioning monitoring devices to ensure safety and protection of victims of domestic violence through a Domestic Violence Initiative Pilot Program in the Ninth Judicial Circuit.

3218	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	286,883	

3219	SPECIAL CATEGORIES		
	CIVIL TRAFFIC INFRACTION HEARING OFFICERS		
	FROM GENERAL REVENUE 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	1,269,534	
	FROM STATE COURTS REVENUE TRUST		
	FUND		23,000

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	

SECTION 7 - JUDICIAL BRANCH

3225	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE COURTS REVENUE TRUST FUND		152,423
3226	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND	3,307,332	
3227	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	19,915,601	1,104,930
3228	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	652,324	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 GENERAL REVENUE FUND	97,902	
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	230,962,184	64,125,130
	TOTAL POSITIONS	2,948.00	
	TOTAL ALL FUNDS		295,087,314
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 66,198,982	4,047,639
3233	EXPENSES FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND	3,107,614	90,000
3234	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM GENERAL REVENUE FUND	75,000	
3235	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE 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

SECTION 7 - JUDICIAL BRANCH

3238 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 144,070

3238A FIXED CAPITAL OUTLAY
 FACILITY REPAIRS, RENOVATIONS AND
 IMPROVEMENTS FOR STATE COURTS - DMS MGD
 FROM GENERAL REVENUE FUND 2,225,000

From the funds in Specific Appropriation 3238A, \$325,000 is provided for Hardee County Courthouse, \$400,000 for Glades County Courthouse and \$1,500,000 for Hendry County Courthouse.

TOTAL: COURT OPERATIONS - COUNTY COURTS
 FROM GENERAL REVENUE FUND 72,055,002
 FROM TRUST FUNDS 4,157,189

 TOTAL POSITIONS 644.00
 TOTAL ALL FUNDS 76,212,191

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

Funds in Specific Appropriation 3244 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

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 341,585,945
 FROM TRUST FUNDS 100,661,693

 TOTAL POSITIONS 4,322.50
 TOTAL ALL FUNDS 442,247,638
 TOTAL APPROVED SALARY RATE 289,218,367

SECTION 7 - JUDICIAL BRANCH

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND	341,585,945	
FROM TRUST FUNDS		100,661,693
TOTAL POSITIONS	4,322.50	
TOTAL ALL FUNDS		442,247,638

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2012-2013

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2012-2013 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2012-13 fiscal year; however, these salaries may be reduced on a voluntary basis.

	7/1/12
=====	
Governor.....	\$ 130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	157,976
Judges - District Courts of Appeal.....	150,077
Judges - Circuit Courts.....	142,178
Judges - County Courts.....	134,280
State Attorneys.....	150,077
Public Defenders.....	150,077
Commissioner - Public Service Commission.....	130,036
Public Employees Relations Commission Chair.....	95,789
Public Employees Relations Commission Commissioners.....	45,362
Commissioner - Parole and Probation.....	90,724
Criminal Conflict and Civil Regional Counsels.....	98,000
=====	

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

From funds provided in each agency's salary and benefit appropriation, agency heads are authorized to provide discretionary one-time lump sum bonuses to eligible personnel in accordance with Section 37 of PCB APC 12-02 in order to retain and reward quality personnel. No bonus shall be paid prior to June 1, 2013.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

Funds are provided in each agency's budget to continue paying the state share of the State Group Health Program's insurance premiums for the executive, legislative and judicial branch agencies.

(4) COLLECTIVE BARGAINING ISSUES AT IMPASSE:

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

- UF - Medical Education Simulation Building
- UF - College of Business Undergraduate Studies Building
- UF - Reitz Student Union
- FSU - NHMFL Storage Building
- FSU - Lake Bradford Waste Management & Recycling Center
- FSU - Talla-Com Building
- FSU - Gunter Building

FSU - 3000 Commonwealth
 FSU - Johnston Annex
 FAU - Hazardous Waste Expansion
 FIU - Ambulatory Care Center
 NCF - Physical Plant Shop Annex
 NCF - Physical Plant Warehouse
 UCF - Flexible Residential Test Structures 1 & 2
 UCF - Applications Test Facility
 UNF - WJCTV Building
 UNF - WJCTV Transmitter Buildings
 UWF - School of Allied Health & Life Sciences
 UWF - School of Allied Health Temporary Building

SECTION 10. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

FSU - Earth, Ocean and Atmospheric Sciences Building (EOAS)
 FSU - Athletic Facility
 UCF - NE Campus Mixed-Use Development
 UCF - Bookstore Expansion
 UCF - Research Lab, Lake Nona
 UCF - Life Sciences Incubator, Lake Nona
 USF - International Student Center
 USF - Tennis Complex
 UWF - East Campus University, Graduate, Veteran and Greek Student Housing

SECTION 11. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Brevard Community College - Construct a Natural Science building from local funds at the State Board of Education approved Cocoa Campus.

2. College of Central Florida - Construct an Automotive Technology Annex and Storage building from local funds at the State Board of Education approved Ocala Campus.

3. Daytona State College - Construct a Thermal Storage facility from local funds at the State Board of Education approved Daytona Beach Campus.

4. Daytona State College - Construct a Scene Shop addition to the News Journal Center from local funds at the State Board of Education approved Daytona Beach Campus.

5. Daytona State College - Construct a Chemical Storage/Mixing facility from local funds at the State Board of Education approved Daytona Beach Campus.

6. Daytona State College - Acquire relocatable lab space for the State Board of Education approved South Volusia (New Smyrna Beach/Edgewater) Center.

7. Daytona State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Daytona Beach Campus and Advanced Technology Center.

8. Edison State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Myers, Lee County) Campus.

9. Florida State College at Jacksonville - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Bartram Special Purpose Center and North Campus.

10. Florida State College at Jacksonville - Acquire land/facilities and construct/remodel/ renovate facilities of classrooms, labs, offices, support space, and parking for the Institute for Food Safety Phase II at the State Board of Education approved Downtown Campus.

11. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, St. Lucie West (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center, and the Dixon Hendry (Okeechobee) Center.

12. Florida Gateway College - Acquire unimproved land for future expansion and development adjacent (south) to the State Board of Education approved Main (Lake City) Campus.

13. Lake-Sumter Community College - Acquire land/facilities and remodel/renovate facilities of offices, support space, and parking for the State Board of Education approved Leesburg (Main) Campus.

14. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Homestead Campus, InterAmerican Campus, Hialeah Campus, West Campus, and Entrepreneurial Center.

15. North Florida Community College - Acquire land/facilities and construct/remodel/ renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Madison) Campus.

16. Polk State College - Acquire land/facilities (Lake Wales Art Center) and remodel/renovate facilities of classrooms, labs, exhibition, office and support spaces, and parking for the State Board of Education approved Lake Wales Special Purpose Center.

17. St. Petersburg College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Midtown Special Purpose Center and Health Education Special Purpose Center.

18. Santa Fe College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Blount Downtown Center.

19. Tallahassee Community College - Acquire land/facilities and remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Gadsden Special Purpose Center.

SECTION 12. There is appropriated \$10,315,172 in nonrecurring funds from the General Revenue Fund to the Department of Education for the Voluntary Prekindergarten Program for the 2011-2012 fiscal year to meet the needs of increased student enrollment. The funds shall be allocated to Early Learning Coalitions according to Specific Appropriation 66 of chapter 2011-69, Laws of Florida. This section shall take effect immediately upon becoming law.

SECTION 13. The unexpended balance appropriated from General Revenue in Specific Appropriations 101 and 129 of chapter 2011-69, Laws of Florida, for Florida Academic Counseling and Tracking for Students (FACTS.org) is hereby reverted and reappropriated to the Division of Florida Colleges to be used in Fiscal Year 2012-2013 for the administration of services previously provided by FACTS.org.

SECTION 14. The following funds shall be transferred immediately:

A. The sum of \$1,066,029 from General Revenue funds in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the University of Florida to the University of Florida Institute of Food and Agricultural Sciences.

B. The sum of \$1,899,558 from General Revenue funds in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby

transferred from the University of Florida to the University of Florida Health Center.

C. The sum of \$534,447 from General Revenue funds in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the Florida State University to the Florida State University Medical School.

D. The sum of \$892,482 from General Revenue funds in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the University of South Florida to the University of South Florida Medical School.

This section shall become effective upon becoming law.

SECTION 15. There is hereby appropriated \$47,345,174 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 16. The sum of \$1,000,000 from the General Revenue Fund and \$2,239,235 from the Medical Care Trust Fund, in Specific Appropriation 146, of Chapter 2011-69, Laws of Florida, provided to the Agency for Health Care Administration shall revert immediately. This section shall take effect upon becoming law.

SECTION 17. 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 18. The unexpended balance in Specific Appropriation 159 of Chapter 2011-69, Laws of Florida, to contract with a private consultant, who has at least 15 years experience in the development of statewide managed care models in other states shall revert and is reappropriated for Fiscal Year 2012-13 for the same purpose.

SECTION 19. The unexpended balance in Specific Appropriation 218 of Chapter 2011-69, Laws of Florida, for the Online Licensing and Reconciliation System shall revert and is reappropriated for Fiscal Year 2012-13 for the same purpose.

SECTION 20. There is hereby appropriated \$10,515,592 in nonrecurring General Revenue Funds and \$13,350,935 in nonrecurring Operations and Maintenance Trust Funds 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 21. 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 22. The nonrecurring sum of \$563,752 shall be transferred from the Medical Quality Assurance Trust Fund within the Department of Health to the Florida Drug, Device and Cosmetic Trust Fund within Department of Business and Professional Regulation. The funds shall be used to meet the operating expenditures of the Drug, Device and Cosmetic program in Fiscal Year 2011-12 This section is effective upon becoming law.

SECTION 23. The nonrecurring sum of \$3,662,634 shall be transferred from the Medical Quality Assurance Trust Fund within the Department of Health to the Brain and Spinal Cord Injury Program Trust Fund within the Department of Health. This section is effective upon becoming law.

SECTION 24. The sum of \$1,500,000 from unexpended funds appropriated in Specific Appropriation 3021 of chapter 2011-69, Laws of Florida, provided to the State Courts System, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Corrections to provide substance abuse treatment for offenders in the community.

SECTION 25. There is hereby appropriated \$1,380,698 in nonrecurring funds from the General Revenue Fund to the Department of Corrections to pay for Fiscal Year 2011-2012 data center consolidation costs. This section shall take effect upon becoming law.

SECTION 26. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0238 as submitted on January 25, 2012, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 27. The sum of \$58,500,000 in nonrecurring funds from the General Revenue Fund is appropriated for Fiscal Year 2011-2012 to the Clerks of the Court Trust Fund within the Justice Administrative Commission. This section is effective upon becoming law.

SECTION 28. 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 EOG #B2012-0005, is hereby reverted and reappropriated for Fiscal Year 2012-13 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 29. 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 30. The sum of \$121,700,000 in nonrecurring funds from the General Revenue Fund is appropriated for Fiscal Year 2011-2012 to the State Courts Revenue Trust Fund within the state court system. This section is effective upon becoming law.

SECTION 31. The unexpended balance of funds appropriated to the Florida Energy and Climate Commission in the Grants and Donations Trust Fund in Specific Appropriation 2561A of chapter 2009-81, Laws of Florida, and subsequently transferred to the Department of Agriculture and Consumer Services by budget amendment EOG #B2011-0041, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 32. The unexpended balance of funds appropriated to the Florida Energy and Climate Commission in the Grants and Donations Trust Fund in Specific Appropriation 2561B of chapter 2009-81, Laws of Florida, and subsequently transferred to the Department of Agriculture and Consumer Services by budget amendment EOG #B2011-0041, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 33. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2012 - 0014, shall revert and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 34. The unexpended balance of funds appropriated to the Department of Agriculture and Consumer Services in the General Revenue Fund in section 51 of chapter 2007-72, Laws of Florida, shall revert immediately and is appropriated to the Office of Energy within the Department of Agriculture and Consumer Services for energy efficiency measures and renewable energy deployment for Fiscal Year 2012-2013.

SECTION 35. 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 36. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed provided to the Department of Environmental Protection for the following beach projects shall revert

immediately.

A. The sum of \$16,800 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Mexico Beach Inlet Management Plan Implementation.

B. 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 Lee County Shore Protection.

C. 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 Anna Maria Island Beach Nourishment.

D. 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 Singer Island Shore Protection.

E. The sum of \$368,690 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

F. 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 Sandy Key Beach Nourishment.

G. 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 Jupiter Beach Erosion Control.

H. 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 Juno Beach Nourishment.

I. The sum of \$123,709 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

J. 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.

K. 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 Anna Maria Island Beach Nourishment.

L. 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 Hutchinson Island Beach Nourishment.

M. 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 Palm Beach Restoration (Reach 8).

N. 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 Venice Beach Nourishment.

O. 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.

P. 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 Hutchinson Island Beach Nourishment.

Q. The sum of \$62,878 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

R. 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 Sebastian Inlet Management Plan Implementation.

S. 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 Venice Beach Inlet Management Plan Implementation.

T. 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 Gasparilla Island Beach Restoration.

U. The sum of \$5,306 from the unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

V. 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.

W. 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 Lido Key Beach Nourishment.

X. 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 Bay County Beach Nourishment.

Y. 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 Ambersand Beach Nourishment.

From the total sum of funds reverted in this section, there is hereby appropriated \$1,923,141 in nonrecurring funds from the General Revenue Fund and \$9,940,673 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding Assistance Program for Fiscal Year 2012-2013.

All funds shall be allocated to the top seven individual projects on the department's beach restoration and nourishment project list. In addition, pursuant to section 161.143(5)(a), Florida Statutes, 10 percent of the amount appropriated will be used for the three highest-ranked projects on the department's separate inlet management list. Furthermore, post-construction monitoring shall receive 10 percent of the total amount appropriated for beach nourishment projects in the order presented in the department's submission.

SECTION 37. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in section 41, chapter 2011-69, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2012, and is appropriated for Fiscal Year 2012-2013 to the Department of Environmental Protection for the same purpose.

SECTION 38. 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 39. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, for the Statewide Waterborne Response Teams/Equip Buildout shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 40. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 1978C of chapter 2011-069, Laws of Florida, for the State Waterborne Response Team shall revert on June 30, 2012, and is appropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 41. 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 42. 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 43. Contingent upon House Bill 7027 or a similar bill becoming law, the nonrecurring sum of \$115,485 is appropriated from the Federal Grants Trust Fund in the Department of Revenue for Fiscal Year 2011-2012. The funding is provided for programming enhancements to the SUNTAX System required to implement the employee leasing provisions of the bill. This section is effective upon becoming law.

SECTION 44. In addition to the funds in Specific Appropriation 2309, any additional funds available for Fiscal Year 2012-13 included in the General Revenue Financial Outlook adopted by the General Revenue Estimating Conference held subsequent to the adoption of the Post Session General Revenue Financial Outlook following the 2012 Legislative Session in excess of the funds available in said outlook are hereby appropriated as nonrecurring for the same purpose.

SECTION 45. There is hereby appropriated the nonrecurring sum of \$413,159 from the Highway Safety Operating Trust Fund in the Department of Highway Safety and Motor Vehicles for Fiscal Year 2011-2012. The department shall use the funds for data center services provided by the Kirkman Data Center. This section is effective upon becoming law.

SECTION 46. The unexpended balance of funds provided pursuant to chapter 2010-152, section 78, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 47. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B0248 as submitted on October 27, 2011 by the Governor on behalf of the Department of Agriculture and Consumer Services and the Department of Education to transfer the School Food and Nutrition programs. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 48. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$277,217,862 from the unobligated cash balance amounts specified from the following trust funds shall be transferred as designated for Fiscal Year 2012-13:

\$157,217,862 to be transferred to the General Revenue Fund:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Internal Improvement Trust Fund.....	5,000,000
Inland Protection Trust Fund.....	12,500,000
Land Acquisition Trust Fund.....	17,900,000
Solid Waste Management Trust Fund.....	4,000,000
Water Management Lands Trust Fund.....	5,700,000
PUBLIC SERVICE COMMISSION	
Regulatory Trust Fund.....	300,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Alcoholic Beverages and Tobacco Trust Fund.....	317,862
Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund.....	2,500,000
Hotels and Restaurants Trust Fund.....	3,000,000
Professional Regulation Trust Fund.....	1,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	3,000,000
Financial Institutions Regulatory Trust Fund.....	1,500,000
Insurance Regulatory Trust Fund.....	5,500,000
Regulatory Trust Fund/Office of Financial Regulation.....	2,500,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating/Purchasing Trust Fund.....	1,500,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	63,000,000
State Housing Trust Fund.....	28,000,000

For transfer to State School Trust Fund:

DEPARTMENT OF TRANSPORTATION	
State Transportation Trust Fund.....	120,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except as noted:

1. Funds from the Alcoholic Beverages and Tobacco Trust Fund shall be transferred by April 30, 2013.

2. The transfer of funds from the State Transportation Trust fund to the State School Trust Fund for Fiscal Year 2012-2013 shall occur in September and December of 2012, and in January and April of 2013.

SECTION 49. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 from the General Revenue Fund to the budget stabilization fund for Fiscal Year 2012-2013 as required by section 215.32(2)(c), Florida Statutes.

SECTION 50. 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 51. 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	24,313,722,458	
FROM TRUST FUNDS		44,885,916,519
TOTAL POSITIONS	117,520.75	
TOTAL ALL FUNDS		69,199,638,977
TOTAL APPROVED SALARY RATE	4,916,311,792	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

HB FY 12-13
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,597.3	.0	.0	69.4	7,819.3	12,486.0	117,520.75
B - AID TO LOC GOV - OPERATION	10,823.6	811.3	.0	249.4	5,848.0	17,732.3	.00
C - PYMT OF PEN, BEN & CLAIMS	193.2	380.5	.0	.0	53.5	627.2	.00
D - PASS THRU/ST & FED FUNDS	2,800.1	103.8	.0	.0	3,193.0	6,096.8	.00
E - MEDICAID AND TANF	5,674.3	.0	.0	58.7	16,060.4	21,793.5	.00
H - TRANS TO OTHER ENTITIES	96.9	.0	.0	.0	190.0	286.9	.00
TOTAL OPERATING	24,185.3	1,295.7	.0	377.5	33,164.2	59,022.6	117,520.75
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	2.6	.0	.0	.0	7.9	10.6	.00
J - ST CAPITAL OUTLAY - AGENCY	21.0	.0	.0	.0	195.3	216.4	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	6,983.5	6,983.5	.00
L - STATE CAPITAL OUTLAY-PECO	.0	.0	380.9	.0	.0	380.9	.00
M - AID TO LOC GOVT-CAP OUTLAY	30.6	.0	.0	.0	355.6	386.2	.00
N - DEBT SERVICE	74.1	311.3	1,010.2	.0	803.9	2,199.5	.00
TOTAL FIXED CAPITAL OUTLAY	128.4	311.3	1,391.1	.0	8,346.2	10,177.0	.00
TOTAL ITEM. OF EXPENDITURES	24,313.7	1,606.9	1,391.1	377.5	41,510.4	69,199.6	117,520.75

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB FY 12-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		811,328,173	811,328,173
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		811,328,173	811,328,173
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		380,548,029	380,548,029
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		380,548,029	380,548,029
	=====	=====	=====
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>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING		311,284,300	311,284,300
	-----	-----	-----
TOTAL DEBT SERVICE		311,284,300	311,284,300
	=====	=====	=====
TOTAL SECTION 1		1,606,936,858	1,606,936,858
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,606,936,858	1,606,936,858
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,295,652,558	1,295,652,558
FIXED CAPITAL OUTLAY		311,284,300	311,284,300
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	139,386,987	41,866,278	181,253,265
STATE FUNDS - MATCHING	33,788,972	595,000	34,383,972
FEDERAL FUNDS		471,958,338	471,958,338
TRANS/RECIPIENT/FED FUNDS		472,887	472,887
	-----	-----	-----
TOTAL STATE OPERATIONS	173,175,959	514,892,503	2,404.25 688,068,462
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	9,080,718,754	1,981,883,075	11,062,601,829
STATE FUNDS - MATCHING	220,130,073		220,130,073
FEDERAL FUNDS		666,753,475	666,753,475
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	9,300,848,827	2,648,636,550	11,949,485,377
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	152,515,844	124,977	152,640,821
STATE FUNDS - MATCHING	3,691,326		3,691,326
FEDERAL FUNDS		7,561,133	7,561,133
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TOTAL PYMT OF PEN, BEN & CLAIMS	156,207,170	7,686,110	163,893,280
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB FY 12-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,796,525,178	86,161,098	2,882,686,276
FEDERAL FUNDS		1,626,610,079	1,626,610,079
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,796,525,178	1,712,771,177	4,509,296,355
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,200,152	1,118,994	3,319,146
STATE FUNDS - MATCHING	142,713		142,713
FEDERAL FUNDS		1,931,094	1,931,094
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	2,342,865	3,050,088	5,392,953
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		380,943,454	380,943,454
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		380,943,454	380,943,454
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,170,675,350	1,170,675,350
	-----	-----	-----
TOTAL DEBT SERVICE		1,170,675,350	1,170,675,350
	=====	=====	=====
			2,404.25
TOTAL SECTION 2	12,429,099,999	6,438,655,232	18,867,755,231
	=====	=====	=====
			POSITIONS
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	12,171,346,915	3,662,773,226	15,834,120,141
STATE FUNDS - MATCHING	257,753,084	595,000	258,348,084
FEDERAL FUNDS		2,774,814,119	2,774,814,119
TRANS/RECIPIENT/FED FUNDS		472,887	472,887
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	12,429,099,999	4,887,036,428	17,316,136,427
FIXED CAPITAL OUTLAY		1,551,618,804	1,551,618,804
	=====	=====	=====
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	203,152,027	766,127,652	969,279,679
STATE FUNDS - MATCHING	439,527,758	724,203,440	1,163,731,198
FEDERAL FUNDS		1,697,360,044	1,697,360,044
TRANS/RECIPIENT/FED FUNDS		197,689,377	197,689,377
	-----	-----	-----
TOTAL STATE OPERATIONS	642,679,785	3,385,380,513	4,028,060,298
	=====	=====	=====
			POSITIONS
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	304,605,700	87,428,079	392,033,779
STATE FUNDS - MATCHING	932,716,771	318,714,685	1,251,431,456
FEDERAL FUNDS		2,043,313,396	2,043,313,396
TRANS/RECIPIENT/FED FUNDS		124,253,796	124,253,796
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	1,237,322,471	2,573,709,956	3,811,032,427
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

HB FY 12-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	40,498	3,579,006	3,619,504
STATE FUNDS - MATCHING	18,503,337		18,503,337
TOTAL PYMT OF PEN, BEN & CLAIMS	18,543,835	3,579,006	22,122,841
PASS THRU/ST & FED FUNDS			
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
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,651,332	876,992	10,528,324
STATE FUNDS - MATCHING	5,664,681,211	3,763,259,856	9,427,941,067
FEDERAL FUNDS		11,501,936,581	11,501,936,581
TRANS/RECIPIENT/FED FUNDS		853,101,897	853,101,897
TOTAL MEDICAID AND TANF	5,674,332,543	16,119,175,326	21,793,507,869
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	5,031,927	10,170,112	15,202,039
STATE FUNDS - MATCHING	25,055,848	3,202,199	28,258,047
FEDERAL FUNDS		29,511,122	29,511,122
TRANS/RECIPIENT/FED FUNDS		1,029,807	1,029,807
TOTAL TRANS TO OTHER ENTITIES	30,087,775	43,913,240	74,001,015
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	850,000	23,242,247	24,092,247
FEDERAL FUNDS		220,000	220,000
TOTAL ST CAPITAL OUTLAY - AGENCY	850,000	23,462,247	24,312,247
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	5,600,000	7,533,960	13,133,960
TOTAL AID TO LOC GOVT-CAP OUTLAY	5,600,000	7,533,960	13,133,960
			34,145.25
TOTAL SECTION 3	7,612,416,409	22,178,508,606	29,790,925,015
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	531,931,484	898,958,048	1,430,889,532
STATE FUNDS - MATCHING	7,080,484,925	4,809,380,180	11,889,865,105
FEDERAL FUNDS		15,294,095,501	15,294,095,501
TRANS/RECIPIENT/FED FUNDS		1,176,074,877	1,176,074,877
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	7,605,966,409	22,147,512,399	29,753,478,808
FIXED CAPITAL OUTLAY	6,450,000	30,996,207	37,446,207

SUMMARY BY SECTION
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2,773,925,034	341,865,556	3,115,790,590
STATE FUNDS - MATCHING	10,605,109	9,148,588	19,753,697
FEDERAL FUNDS		50,899,453	50,899,453
TRANS/RECIPIENT/FED FUNDS		46,481,409	46,481,409
			42,240.25
TOTAL STATE OPERATIONS	2,784,530,143	448,395,006	3,232,925,149
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	197,310,679	32,231,701	229,542,380
STATE FUNDS - MATCHING	610,137		610,137
FEDERAL FUNDS		53,343,075	53,343,075
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
TOTAL AID TO LOC GOV - OPERATION	197,920,816	86,623,845	284,544,661
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	23,136,062	1,303,996	24,440,058
STATE FUNDS - MATCHING	20,818	24,662	45,480
FEDERAL FUNDS		27,778,091	27,778,091
TRANS/RECIPIENT/FED FUNDS		5,267,988	5,267,988
TOTAL TRANS TO OTHER ENTITIES	23,156,880	34,374,737	57,531,617
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	5,187,500		5,187,500
TOTAL ST CAPITAL OUTLAY - AGENCY	5,187,500		5,187,500
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	1,200,000		1,200,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	1,200,000		1,200,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,145,628		74,145,628
TOTAL DEBT SERVICE	74,145,628		74,145,628

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
			POSITIONS
TOTAL SECTION 4	3,086,140,967	660,089,945	42,240.25 3,746,230,912
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,074,904,903	406,244,587	3,481,149,490
STATE FUNDS - MATCHING	11,236,064	9,173,250	20,409,314
FEDERAL FUNDS		191,873,642	191,873,642
TRANS/RECIPIENT/FED FUNDS		52,798,466	52,798,466
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TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,005,607,839	660,089,945	3,665,697,784
FIXED CAPITAL OUTLAY	80,533,128		80,533,128
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	141,823,671	1,248,812,176	1,390,635,847
STATE FUNDS - MATCHING	2,992,978	34,515,525	37,508,503
FEDERAL FUNDS		167,175,974	167,175,974
TRANS/RECIPIENT/FED FUNDS		2,528,152	2,528,152
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			POSITIONS
TOTAL STATE OPERATIONS	144,816,649	1,453,031,827	15,687.75 1,597,848,476
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AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	8,567,849	61,895,706	70,463,555
STATE FUNDS - MATCHING	9,165,197		9,165,197
FEDERAL FUNDS		7,058,315	7,058,315
TRANS/RECIPIENT/FED FUNDS		65,486,126	65,486,126
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TOTAL AID TO LOC GOV - OPERATION	17,733,046	134,440,147	152,173,193
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		9,759,202	9,759,202
FEDERAL FUNDS		1,069,432,976	1,069,432,976
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TOTAL PASS THRU/ST & FED FUNDS		1,079,192,178	1,079,192,178
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TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	865,250	81,806,322	82,671,572
STATE FUNDS - MATCHING		432	432
FEDERAL FUNDS		319,364	319,364
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TOTAL TRANS TO OTHER ENTITIES	865,250	82,126,118	82,991,368
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		157,227,442	157,227,442
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		7,500,000	7,500,000
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TOTAL ST CAPITAL OUTLAY - AGENCY		166,727,442	166,727,442
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		4,665,704,737	4,665,704,737
STATE FUNDS - MATCHING		48,995,142	48,995,142
FEDERAL FUNDS		2,268,780,607	2,268,780,607
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TOTAL STATE CAPITAL OUTLAY - DOT		6,983,480,486	6,983,480,486
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SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	18,383,172	40,999,896	59,383,068
STATE FUNDS - MATCHING		9,741,867	9,741,867
FEDERAL FUNDS		233,299,891	233,299,891
TOTAL AID TO LOC GOVT-CAP OUTLAY	18,383,172	284,041,654	302,424,826
DEBT SERVICE			
STATE FUNDS - NONMATCHING		605,131,962	605,131,962
TOTAL DEBT SERVICE		605,131,962	605,131,962
			POSITIONS
TOTAL SECTION 5	181,798,117	10,788,171,814	15,687.75 10,969,969,931
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	169,639,942	6,871,337,443	7,040,977,385
STATE FUNDS - MATCHING	12,158,175	95,252,966	107,411,141
FEDERAL FUNDS		3,753,567,127	3,753,567,127
TRANS/RECIPIENT/FED FUNDS		68,014,278	68,014,278
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	163,414,945	2,748,790,270	2,912,205,215
FIXED CAPITAL OUTLAY	18,383,172	8,039,381,544	8,057,764,716
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	469,519,004	1,529,075,638	1,998,594,642
STATE FUNDS - MATCHING	44,729,000	14,542,600	59,271,600
FEDERAL FUNDS		407,545,000	407,545,000
TRANS/RECIPIENT/FED FUNDS		45,882,655	45,882,655
			POSITIONS
TOTAL STATE OPERATIONS	514,248,004	1,997,045,893	18,720.75 2,511,293,897
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	51,878,600	171,823,282	223,701,882
STATE FUNDS - MATCHING	17,712,882	13,566,192	31,279,074
FEDERAL FUNDS		456,959,664	456,959,664
TRANS/RECIPIENT/FED FUNDS		946,300	946,300
TOTAL AID TO LOC GOV - OPERATION	69,591,482	643,295,438	712,886,920
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	18,403,870	4,177,024	22,580,894
TOTAL PYMT OF PEN, BEN & CLAIMS	18,403,870	4,177,024	22,580,894
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	537,260	152,327,835	152,865,095
STATE FUNDS - MATCHING		4,163,957	4,163,957
FEDERAL FUNDS		170,114,481	170,114,481
TOTAL PASS THRU/ST & FED FUNDS	537,260	326,606,273	327,143,533

SUMMARY BY SECTION
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	38,538,021	18,136,018	56,674,039
STATE FUNDS - MATCHING	962,384	720,548	1,682,932
FEDERAL FUNDS		7,419,120	7,419,120
TRANS/RECIPIENT/FED FUNDS		175,601	175,601
TOTAL TRANS TO OTHER ENTITIES	39,500,405	26,451,287	65,951,692
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		7,923,623	7,923,623
TOTAL STATE CAPITAL OUTLAY - DMS		7,923,623	7,923,623
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	15,000,000	4,538,944	19,538,944
TRANS/RECIPIENT/FED FUNDS		598,200	598,200
TOTAL ST CAPITAL OUTLAY - AGENCY	15,000,000	5,137,144	20,137,144
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	5,400,000	18,000,000	23,400,000
STATE FUNDS - MATCHING		3,000,000	3,000,000
FEDERAL FUNDS		43,000,000	43,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	5,400,000	64,000,000	69,400,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		38,255,689	38,255,689
TOTAL DEBT SERVICE		38,255,689	38,255,689
TOTAL SECTION 6	662,681,021	3,112,892,371	3,775,573,392
			18,720.75
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	599,276,755	1,944,258,053	2,543,534,808
STATE FUNDS - MATCHING	63,404,266	35,993,297	99,397,563
FEDERAL FUNDS		1,085,038,265	1,085,038,265
TRANS/RECIPIENT/FED FUNDS		47,602,756	47,602,756
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	642,281,021	2,997,575,915	3,639,856,936
FIXED CAPITAL OUTLAY	20,400,000	115,316,456	135,716,456
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	337,864,930	78,800,573	416,665,503
FEDERAL FUNDS		2,032,168	2,032,168
TRANS/RECIPIENT/FED FUNDS		9,099,957	9,099,957
TOTAL STATE OPERATIONS	337,864,930	89,932,698	427,797,628

SUMMARY BY SECTION
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
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	953,075	6,552	959,627
FEDERAL FUNDS		4,205	4,205
TRANS/RECIPIENT/FED FUNDS		32,715	32,715
TOTAL TRANS TO OTHER ENTITIES	953,075	43,472	996,547
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	2,629,700		2,629,700
TOTAL STATE CAPITAL OUTLAY - DMS	2,629,700		2,629,700
			POSITIONS
TOTAL SECTION 7	341,585,945	100,661,693	442,247,638
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	341,585,945	78,807,125	420,393,070
FEDERAL FUNDS		2,036,373	2,036,373
TRANS/RECIPIENT/FED FUNDS		19,818,195	19,818,195
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	338,956,245	100,661,693	439,617,938
FIXED CAPITAL OUTLAY	2,629,700		2,629,700

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	4,065,671,653	4,006,547,873	8,072,219,526
STATE FUNDS - MATCHING	531,643,817	783,005,153	1,314,648,970
FEDERAL FUNDS		2,796,970,977	2,796,970,977
TRANS/RECIPIENT/FED FUNDS		302,154,437	302,154,437
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			POSITIONS 117,520.75
TOTAL STATE OPERATIONS	4,597,315,470	7,888,678,440	12,485,993,910
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	9,643,219,822	3,146,590,016	12,789,809,838
STATE FUNDS - MATCHING	1,180,335,060	332,280,877	1,512,615,937
FEDERAL FUNDS		3,227,427,925	3,227,427,925
TRANS/RECIPIENT/FED FUNDS		202,420,814	202,420,814
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TOTAL AID TO LOC GOV - OPERATION	10,823,554,882	6,908,719,632	17,732,274,514
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	170,960,212	413,271,118	584,231,330
STATE FUNDS - MATCHING	22,194,663		22,194,663
FEDERAL FUNDS		20,753,133	20,753,133
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TOTAL PYMT OF PEN, BEN & CLAIMS	193,154,875	434,024,251	627,179,126
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,800,062,438	358,025,743	3,158,088,181
STATE FUNDS - MATCHING		4,163,957	4,163,957
FEDERAL FUNDS		2,934,572,917	2,934,572,917
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TOTAL PASS THRU/ST & FED FUNDS	2,800,062,438	3,296,762,617	6,096,825,055
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,651,332	876,992	10,528,324
STATE FUNDS - MATCHING	5,664,681,211	3,763,259,856	9,427,941,067
FEDERAL FUNDS		11,501,936,581	11,501,936,581
TRANS/RECIPIENT/FED FUNDS		853,101,897	853,101,897
	-----	-----	-----
TOTAL MEDICAID AND TANF	5,674,332,543	16,119,175,326	21,793,507,869
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	70,724,487	112,541,994	183,266,481
STATE FUNDS - MATCHING	26,181,763	3,947,841	30,129,604
FEDERAL FUNDS		66,962,996	66,962,996
TRANS/RECIPIENT/FED FUNDS		6,506,111	6,506,111
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	96,906,250	189,958,942	286,865,192
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	2,629,700	7,923,623	10,553,323
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TOTAL STATE CAPITAL OUTLAY - DMS	2,629,700	7,923,623	10,553,323
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SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	21,037,500	185,008,633	206,046,133
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		7,720,000	7,720,000
TRANS/RECIPIENT/FED FUNDS		598,200	598,200
TOTAL ST CAPITAL OUTLAY - AGENCY	21,037,500	195,326,833	216,364,333
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		4,665,704,737	4,665,704,737
STATE FUNDS - MATCHING		48,995,142	48,995,142
FEDERAL FUNDS		2,268,780,607	2,268,780,607
TOTAL STATE CAPITAL OUTLAY - DOT		6,983,480,486	6,983,480,486
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		380,943,454	380,943,454
TOTAL STATE CAPITAL OUTLAY-PECO		380,943,454	380,943,454
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	30,583,172	66,533,856	97,117,028
STATE FUNDS - MATCHING		12,741,867	12,741,867
FEDERAL FUNDS		276,299,891	276,299,891
TOTAL AID TO LOC GOVT-CAP OUTLAY	30,583,172	355,575,614	386,158,786
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,145,628	2,125,347,301	2,199,492,929
TOTAL DEBT SERVICE	74,145,628	2,125,347,301	2,199,492,929
TOTAL ALL SECTIONS	24,313,722,458	44,885,916,519	69,199,638,977
POSITIONS			117,520.75
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	16,888,685,944	15,469,315,340	32,358,001,284
STATE FUNDS - MATCHING	7,425,036,514	4,950,394,693	12,375,431,207
FEDERAL FUNDS		23,101,425,027	23,101,425,027
TRANS/RECIPIENT/FED FUNDS		1,364,781,459	1,364,781,459
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	24,185,326,458	34,837,319,208	59,022,645,666
FIXED CAPITAL OUTLAY	128,396,000	10,048,597,311	10,176,993,311

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)HB FY 12-13
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,295.7	.0	.0	.0	1,295.7	.00
TOTAL SECTION 1	.0	1,295.7	.0	.0	.0	1,295.7	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,429.1	.0	.0	.0	4,887.0	17,316.1	2,404.25
TOTAL SECTION 2	12,429.1	.0	.0	.0	4,887.0	17,316.1	2,404.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	560.2	.0	.0	.0	453.0	1,013.2	97.00
EDUCATION/PUBLIC SCHOOLS...	9,284.1	375.1	.0	.0	2,368.3	12,027.5	.00
EDUCATION/COMM COLLEGES....	813.9	173.0	.0	.0	.0	986.9	.00
EDUCATION/UNIVERSITIES.....	1,456.1	367.0	.0	.0	1,733.1	3,556.2	.00
EDUCATION/OTHER.....	314.8	380.5	.0	.0	332.7	1,028.1	2,307.25
TOTAL EDUCATION RECAP	12,429.1	1,295.7	.0	.0	4,887.0	18,611.8	2,404.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,049.4	.0	.0	153.7	17,033.1	22,236.2	1,617.50
AGENCY/PERSONS WITH DISABL...	467.8	.0	.0	.0	600.4	1,068.2	2,888.50
CHILDREN & FAMILY SERVICES...	1,379.7	.0	.0	129.8	1,326.3	2,835.8	11,711.00
ELDER AFFAIRS, DEPT OF.....	324.5	.0	.0	.0	469.3	793.8	451.00
HEALTH, DEPT OF.....	377.4	.0	.0	94.0	2,265.9	2,737.3	16,388.75
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	75.0	82.2	1,088.50
TOTAL SECTION 3	7,606.0	.0	.0	377.5	21,770.0	29,753.5	34,145.25
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,925.4	.0	.0	.0	73.9	1,999.3	25,529.00
JUSTICE ADMINISTRATION.....	616.7	.0	.0	.0	120.6	737.3	10,112.25
JUVENILE JUSTICE, DEPT OF....	337.2	.0	.0	.0	166.0	503.2	3,500.50
LAW ENFORCEMENT, DEPT OF....	83.6	.0	.0	.0	154.0	237.6	1,684.00
LEGAL AFFAIRS/ATTY GENERAL...	34.7	.0	.0	.0	145.5	180.2	1,292.50
PAROLE COMMISSION.....	8.0	.0	.0	.0	.0	8.1	122.00
TOTAL SECTION 4	3,005.6	.0	.0	.0	660.1	3,665.7	42,240.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	122.6	.0	.0	.0	1,301.3	1,423.9	3,455.75
ENVIR PROTECTION, DEPT OF....	16.9	.0	.0	.0	381.6	398.5	3,374.00
FISH/WILDLIFE CONSERV COMM...	23.9	.0	.0	.0	228.6	252.5	1,919.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	837.4	837.4	6,939.00
TOTAL SECTION 5	163.4	.0	.0	.0	2,748.8	2,912.2	15,687.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	78.2	.0	.0	.0	79.7	157.9	.00
BUSINESS/PROFESSIONAL REG....	.9	.0	.0	.0	133.2	134.1	1,585.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	60.9	60.9	54.00
ECONOMIC OPPORTUNITY.....	36.5	.0	.0	.0	709.7	746.2	1,609.00
FINANCIAL SERVICES.....	21.8	.0	.0	.0	262.6	284.4	2,581.50

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

HB FY 12-13
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	19.3	.0	.0	.0	223.1	242.4	420.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	396.0	396.0	4,495.50
LEGISLATIVE BRANCH.....	183.9	.0	.0	.0	2.4	186.3	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	145.3	145.3	421.00
MANAGEMENT SRVCS, DEPT OF...	23.8	.0	.0	.0	575.5	599.3	1,313.50
MILITARY AFFAIRS, DEPT OF...	19.4	.0	.0	.0	41.9	61.3	397.00
PUBLIC SERVICE COMMISSION...	.0	.0	.0	.0	24.8	24.8	293.00
REVENUE, DEPARTMENT OF.....	206.5	.0	.0	.0	313.0	519.5	5,141.00
STATE, DEPT OF.....	52.2	.0	.0	.0	29.5	81.7	410.00
TOTAL SECTION 6	642.3	.0	.0	.0	2,997.6	3,639.9	18,720.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	339.0	.0	.0	.0	100.7	439.6	4,322.50
TOTAL SECTION 7	339.0	.0	.0	.0	100.7	439.6	4,322.50
TOTAL OPERATING	24,185.3	1,295.7	.0	377.5	33,164.2	59,022.6	117,520.75
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	311.3	.0	.0	.0	311.3	.00
TOTAL SECTION 1	.0	311.3	.0	.0	.0	311.3	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	.0	.0	1,391.1	.0	160.5	1,551.6	.00
TOTAL SECTION 2	.0	.0	1,391.1	.0	160.5	1,551.6	.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.....	.0	311.3	1,391.1	.0	160.5	1,862.9	.00
TOTAL EDUCATION RECAP	.0	311.3	1,391.1	.0	160.5	1,862.9	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	.9	.0	.0	.0	.0	.9	.00
CHILDREN & FAMILY SERVICES...	.6	.0	.0	.0	.0	.6	.00
HEALTH, DEPT OF.....	5.0	.0	.0	.0	29.6	34.6	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	1.4	1.4	.00
TOTAL SECTION 3	6.5	.0	.0	.0	31.0	37.4	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	77.3	.0	.0	.0	.0	77.3	.00
JUVENILE JUSTICE, DEPT OF...	3.2	.0	.0	.0	.0	3.2	.00

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	80.5	.0	.0	.0	.0	80.5	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.0	.0	.0	.0	3.8	3.8	.00
ENVR PROTECTION, DEPT OF....	18.0	.0	.0	.0	882.7	900.7	.00
FISH/WILDLIFE CONSERV COMM...	.4	.0	.0	.0	6.8	7.2	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	7,146.1	7,146.1	.00
TOTAL SECTION 5	18.4	.0	.0	.0	8,039.4	8,057.8	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	61.6	61.6	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	.6	.6	.00
GOVERNOR, EXECUTIVE OFFICE...	5.0	.0	.0	.0	3.0	8.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	3.7	3.7	.00
MANAGEMENT SRVCS, DEPT OF....	.0	.0	.0	.0	46.4	46.4	.00
MILITARY AFFAIRS, DEPT OF....	15.0	.0	.0	.0	.0	15.0	.00
STATE, DEPT OF.....	.4	.0	.0	.0	.0	.4	.00
TOTAL SECTION 6	20.4	.0	.0	.0	115.3	135.7	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	2.6	.0	.0	.0	.0	2.6	.00
TOTAL SECTION 7	2.6	.0	.0	.0	.0	2.6	.00
TOTAL FIXED CAPITAL OUTLAY	128.4	311.3	1,391.1	.0	8,346.2	10,177.0	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,606.9	.0	.0	.0	1,606.9	.00
TOTAL SECTION 1	.0	1,606.9	.0	.0	.0	1,606.9	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,429.1	.0	1,391.1	.0	5,047.5	18,867.8	2,404.25
TOTAL SECTION 2	12,429.1	.0	1,391.1	.0	5,047.5	18,867.8	2,404.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	560.2	.0	.0	.0	453.0	1,013.2	97.00
EDUCATION/PUBLIC SCHOOLS...	9,284.1	375.1	.0	.0	2,368.3	12,027.5	.00
EDUCATION/COMM COLLEGES....	813.9	173.0	.0	.0	.0	986.9	.00
EDUCATION/UNIVERSITIES.....	1,456.1	367.0	.0	.0	1,733.1	3,556.2	.00
EDUCATION/OTHER.....	314.8	691.8	1,391.1	.0	493.3	2,891.0	2,307.25
TOTAL EDUCATION RECAP	12,429.1	1,606.9	1,391.1	.0	5,047.5	20,474.7	2,404.25

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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,049.4	.0	.0	153.7	17,033.1	22,236.2	1,617.50
AGENCY/PERSONS WITH DISABL...	468.6	.0	.0	.0	600.4	1,069.0	2,888.50
CHILDREN & FAMILY SERVICES...	1,380.3	.0	.0	129.8	1,326.3	2,836.4	11,711.00
ELDER AFFAIRS, DEPT OF.....	324.5	.0	.0	.0	469.3	793.8	451.00
HEALTH, DEPT OF.....	382.4	.0	.0	94.0	2,295.4	2,771.9	16,388.75
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	76.4	83.7	1,088.50
TOTAL SECTION 3	7,612.4	.0	.0	377.5	21,801.0	29,790.9	34,145.25
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,002.7	.0	.0	.0	73.9	2,076.7	25,529.00
JUSTICE ADMINISTRATION.....	616.7	.0	.0	.0	120.6	737.3	10,112.25
JUVENILE JUSTICE, DEPT OF...	340.4	.0	.0	.0	166.0	506.4	3,500.50
LAW ENFORCEMENT, DEPT OF.....	83.6	.0	.0	.0	154.0	237.6	1,684.00
LEGAL AFFAIRS/ATTY GENERAL...	34.7	.0	.0	.0	145.5	180.2	1,292.50
PAROLE COMMISSION.....	8.0	.0	.0	.0	.0	8.1	122.00
TOTAL SECTION 4	3,086.1	.0	.0	.0	660.1	3,746.2	42,240.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR...	122.6	.0	.0	.0	1,305.1	1,427.7	3,455.75
ENVIR PROTECTION, DEPT OF....	34.9	.0	.0	.0	1,264.3	1,299.2	3,374.00
FISH/WILDLIFE CONSERV COMM...	24.3	.0	.0	.0	235.4	259.7	1,919.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	7,983.4	7,983.4	6,939.00
TOTAL SECTION 5	181.8	.0	.0	.0	10,788.2	10,970.0	15,687.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	78.2	.0	.0	.0	79.7	157.9	.00
BUSINESS/PROFESSIONAL REG....	.9	.0	.0	.0	133.2	134.1	1,585.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	60.9	60.9	54.00
ECONOMIC OPPORTUNITY.....	36.5	.0	.0	.0	771.3	807.7	1,609.00
FINANCIAL SERVICES.....	21.8	.0	.0	.0	263.2	285.0	2,581.50
GOVERNOR, EXECUTIVE OFFICE...	24.3	.0	.0	.0	226.1	250.4	420.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	399.7	399.7	4,495.50
LEGISLATIVE BRANCH.....	183.9	.0	.0	.0	2.4	186.3	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	145.3	145.3	421.00
MANAGEMENT SRVCS, DEPT OF...	23.8	.0	.0	.0	621.9	645.7	1,313.50
MILITARY AFFAIRS, DEPT OF....	34.4	.0	.0	.0	41.9	76.3	397.00
PUBLIC SERVICE COMMISSION...	.0	.0	.0	.0	24.8	24.8	293.00
REVENUE, DEPARTMENT OF.....	206.5	.0	.0	.0	313.0	519.5	5,141.00
STATE, DEPT OF.....	52.6	.0	.0	.0	29.5	82.1	410.00
TOTAL SECTION 6	662.7	.0	.0	.0	3,112.9	3,775.6	18,720.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	341.6	.0	.0	.0	100.7	442.2	4,322.50
TOTAL SECTION 7	341.6	.0	.0	.0	100.7	442.2	4,322.50
TOTAL OPERATING AND FCO	24,313.7	1,606.9	1,391.1	377.5	41,510.4	69,199.6	117,520.75

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