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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 2012-2013 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

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 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 . . . . .	42,310,125		
FROM TRUST FUNDS . . . . .			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 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 2012-2013 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 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 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 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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
	FROM CHLD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		3,469,572
70	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,000	



## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	87,000
71	EXPENSES FROM GENERAL REVENUE FUND . . . . .	685,930
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	894,637
	FROM WELFARE TRANSITION TRUST FUND .	265,163
72	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	500,000
73	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	5,785
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	15,000
74	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	248,399
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	300,000
75	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL READINESS SERVICES FROM GENERAL REVENUE FUND . . . . .	141,272,530
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .	341,699,672
	FROM FEDERAL GRANTS TRUST FUND . . .	500,000
	FROM WELFARE TRANSITION TRUST FUND .	98,012,427

Funds in Specific Appropriation 75 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).

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND . . . . .		7,879

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	

The funds provided 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.

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 House Bill 5003. 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 teaching in juvenile justice facilities.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

Funds provided in Specific Appropriations 6 and 84 for the virtual

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 are provided to the North East Florida Educational Consortium (NEFEC) for the continuation of the "web-based instruction for credit recovery" project. 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

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

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
Dixie.....	821
Escambia.....	75,721

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
Franklin.....	56,732
Gadsden.....	812,731

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 shall not 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.

From the funds provided in Specific Appropriations 9 and 106, each school district shall report enrollment for adult general education

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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:

College Center for Library Automation.....	7,897,395
Florida Center for Library Automation.....	6,327,673
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.

From the funds provided in Specific Appropriation 110A, \$2,500,000 shall be provided to the University of West Florida for purposes of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 7,675,153

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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 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

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 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



SECTION 3 - HUMAN SERVICES

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	POSITIONS	733.00	
	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		

SECTION 3 - HUMAN SERVICES

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

SECTION 3 - HUMAN SERVICES

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.

SECTION 3 - HUMAN SERVICES

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 HB 5003. 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

## SECTION 3 - HUMAN SERVICES

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 three 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 HB 5003. 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 2011-2012, 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 percent 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 section 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,

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409.9113, and 409.9119, Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 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 HB 5003. 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 HB 5003. 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



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include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

From the funds in Specific Appropriation 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 HB 5003. 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, and rural hospitals as defined in section 395.602, Florida Statutes, 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

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

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 section 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

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the Medical Care Trust Fund, and \$10,565 from the Refugee Assistance Trust Fund as a result of limiting general physician visits to two visits 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

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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 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.

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From the funds in Specific Appropriation 208, \$61,480,000 from the General Revenue Fund is contingent upon the actual net General Revenue collections for Fiscal Year 2011-2012, 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 percent 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 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	

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FROM GRANTS AND DONATIONS TRUST	
FUND . . . . .	11,664,925
FROM MEDICAL CARE TRUST FUND . . . . .	75,070,306
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 325 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

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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 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

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of these funds will be given to the planning and service areas with the greatest potential for transition success.

From the funds in Specific Appropriation 224, \$395,447,659 from the Grants and Donations Trust Fund and \$540,080,278 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



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237	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND . . . .		111,820
238	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND . . . .		818,529
239	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND . . . .		140,269
240	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	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	

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	26,334
247	SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS FROM GENERAL REVENUE FUND . . . . .	2,980,000
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	13,856,771

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
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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
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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 recipient's home to provide verification coverage for those members who have no land line and no available cell phone services. The Agency for Health Care Administration 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
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253	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	62,001
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	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		43,809
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
<p>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.</p>			
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

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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 Family 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

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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



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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 Family 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

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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

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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

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	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.

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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.

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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.

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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

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	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



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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 . . . . .	4,499.50	
	TOTAL ALL FUNDS . . . . .		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 . . . . .	11,711.00	
	TOTAL ALL FUNDS . . . . .		2,836,374,330
	TOTAL APPROVED SALARY RATE . . . . .	450,185,660	

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

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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 four 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

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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

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 four or higher.

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.

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.

411	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	15,748,662	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		21,508,641

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 four or higher.

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

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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 four 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

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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 FROM GENERAL REVENUE FUND . . . . .	93.00 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 Institute may coordinate with the Department of Health with activities and grant opportunities in relation to research in diabetes, prevention and treatment.

	APPROVED SALARY RATE	9,309,494	
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
<p>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.</p> <p>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.</p>			
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	
<p>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.</p>				
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

SECTION 3 - HUMAN SERVICES

	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

SECTION 3 - HUMAN SERVICES

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

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



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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	39,205,791
	TOTAL ALL FUNDS . . . . .		

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	
<p>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.</p>			
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

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.

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

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	

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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 funds 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

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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

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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

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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



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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), Florida Statutes, 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. Depositions 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

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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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	

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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



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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	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

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	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	

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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



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	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

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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	

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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

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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

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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

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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 . . . . . FROM TRUST FUNDS . . . . .	2,869,729	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 . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	795,349	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 . . . . . FROM TRUST FUNDS . . . . .	8,783,831	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 . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	101.00 6,050,404	65,023
1159	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	270,041	
1160	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,021,113	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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, Florida Statutes, to include areas with high ratios of juvenile arrests per youth 10 to 17 years of

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age. Such 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

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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

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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		

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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	

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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



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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

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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.

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

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 . . . . . FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . . FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	8,151  30,104 1,712 14,436 1,439 12,134
1662	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . . . . .	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 . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	10,000,000 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

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	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
Okeechobee Utility Authority - Wastewater Improvements.....	550,000
Town of Pembroke Park - Storm-water Retrofit.....	100,000



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

	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 . . . . .	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	20,912
	FROM LAND ACQUISITION TRUST FUND . . . . .	35,844
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	40,010
	FROM SAVE THE MANATEE TRUST FUND . . . . .	20,771
	FROM STATE GAME TRUST FUND . . . . .	47,367
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	65,196
1851	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND . . . . .	3,984,291
1852	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND . . . . .	430,819
1853	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND . . . . .	298,412
1854	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .	27,500
1855	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND . . . . .	106,792
1856	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	29,823,647
1857	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	9,768
	FROM LAND ACQUISITION TRUST FUND . . . . .	9,246
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	7,661
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	46,743
	FROM SAVE THE MANATEE TRUST FUND . . . . .	10,502
	FROM STATE GAME TRUST FUND . . . . .	328,889
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	159,227



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 . . . . . TOTAL ALL FUNDS . . . . .	328.50	47,045,602
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	24,288,085	235,395,853
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . . TOTAL APPROVED SALARY RATE . . . . .	1,919.00 83,741,792	259,683,938

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 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	1,747.00	128,949,837 854,493
1905	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .		176,347 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	
<p>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.</p>			
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

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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

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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

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.

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.

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.

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

SECTION 6 - GENERAL GOVERNMENT

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

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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

SECTION 6 - GENERAL GOVERNMENT

2117	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	7,317
2118	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	22,000
2119	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	125,220
2120	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	9,063
2121	SPECIAL CATEGORIES RACING ANIMAL MEDICAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	100,000
2122	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	2,266,000
2123	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	42,748
2124	SPECIAL CATEGORIES CONTRACT FOR PARI-MUTUEL WAGERING COMPLIANCE AND AUDIT SYSTEM FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	296,476
TOTAL:	PARI-MUTUEL WAGERING FROM TRUST FUNDS . . . . .	8,962,309
	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

SECTION 6 - GENERAL GOVERNMENT

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 POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND . . . . .	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

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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 FROM CITRUS ADVERTISING TRUST FUND .	POSITIONS	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 FROM CITRUS ADVERTISING TRUST FUND .	POSITIONS	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.

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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	

SECTION 6 - GENERAL GOVERNMENT

	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 department finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department shall notify the Executive Office of the Governor, the chair of the Senate 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	
<p>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.</p>			
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 . . . . .	14,718,927	40,380,282
	TOTAL POSITIONS . . . . .	39.00	
	TOTAL ALL FUNDS . . . . .		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
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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

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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



SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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



SECTION 6 - GENERAL GOVERNMENT

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 POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	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

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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

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

## SECTION 6 - GENERAL GOVERNMENT

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	

SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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 34.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 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 118.00  
 FROM FINANCIAL INSTITUTIONS  
 REGULATORY TRUST FUND . . . . . 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



SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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	

SECTION 6 - GENERAL GOVERNMENT

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	

## SECTION 6 - GENERAL GOVERNMENT

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

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.

2604	SPECIAL CATEGORIES	
	FLOOD MITIGATION ASSISTANCE PROGRAM	
	FROM FEDERAL GRANTS TRUST FUND . . .	3,670,670

2605	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM ADMINISTRATIVE TRUST FUND . . .	7,140
	FROM EMERGENCY MANAGEMENT	
	PREPAREDNESS AND ASSISTANCE TRUST	
	FUND . . . . .	13,947
	FROM FEDERAL GRANTS TRUST FUND . . .	20,415
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	5,285
	FROM OPERATING TRUST FUND . . . . .	4,964
	FROM U.S. CONTRIBUTIONS TRUST FUND .	24,342

2606	SPECIAL CATEGORIES	
	NON-FEDERAL REIMBURSEABLE DISASTER	
	ACTIVITIES	
	FROM 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

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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
<p>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.</p>		
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

## SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

	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

## SECTION 6 - GENERAL GOVERNMENT

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
<p>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.</p>				
2842	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PRETAX BENEFITS TRUST FUND . .			348,505
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND . . . . .			1,599,157
<p>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.</p>				
2843	SPECIAL CATEGORIES			
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR			
	HEALTH INSURANCE			
	FROM STATE EMPLOYEES HEALTH			
	INSURANCE TRUST FUND . . . . .			52,300,000
<p>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.</p>				
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.

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2853	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .	6,029
2854	EXPENSES FROM OPERATING TRUST FUND . . . . .	3,112,141
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .	17,633
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .	84,299
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .	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 . . . . .	4,082,850
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .	500
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .	191,355
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .	30,000
2858	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND . . . . .	122,571
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 . . . . .	20,171
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .	1,090
2862	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .	55,918
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . .	566
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .	4,033
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .	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

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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 2868O 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

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.

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

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.

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

SECTION 6 - GENERAL GOVERNMENT

2893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			1,394
2894	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .			692 3,639
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	

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.

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



SECTION 6 - GENERAL GOVERNMENT

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

SECTION 6 - GENERAL GOVERNMENT

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	POSITIONS	530.50
	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
From the funds in Specific Appropriation 3143, \$43,600 of nonrecurring general revenue shall be used for the Captain Hendry House Rehabilitation - LaBelle.			
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 HB 5003 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

1. For the period July 1, 2012, through June 30, 2013, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2012, through June 30, 2013, the benefits provided under each of the plans shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account as authorized in section 110.123(12), Florida Statutes.

(c) State Health Insurance Premiums for the Period July 1, 2012, through June 30, 2013.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2012, through November 30, 2012, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$499.80 per month for individual coverage and \$1,063.34 per month for family coverage.

b. For the coverage period beginning December 1, 2012, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective November 1, 2012 from \$499.80 to \$537.74 per month for individual coverage and from \$1,063.34 to \$1,149.14 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 2028 for distribution to agencies to pay the incremental cost of the premium increase, effective November 1, 2012.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning July 1, 2012, through November 30, 2012, the state share of the State Group Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall be \$541.46 per month for individual coverage and \$1,213.34 per month for family coverage.

ii. For the coverage period beginning December 1, 2012, the state share of the State Group Health Insurance Program premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective November 1, 2012, from \$541.46 per month to \$579.40 per month for individual coverage and \$1,213.34 to \$1,299.14 per month for family coverage.

iii. For the coverage period July 1, 2012 to November 30, 2012, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be \$606.68 per month for family coverage.

iv. For the coverage period beginning December 1, 2012, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies for employees participating in the Spouse Program shall increase, effective November 1, 2012, from \$606.68 to \$649.58 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premiums for the standard plans shall continue at \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premium for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue at \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payall" benefits.

d. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue at \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2012, through November 30, 2012, the

monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$305.82 for "one eligible", \$881.80 for "one under/one over", and \$611.64 for "both eligible."

b. For the coverage period beginning December 1, 2012, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective November 1, 2012, from \$305.82 to \$326.92 for "one eligible", from \$881.80 to \$942.64 for "one under/one over", and from \$611.64 to \$653.84 for "both eligible."

c. For the coverage period July 1, 2012, through November 30, 2012, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$230.52 for "one eligible", \$722.16 for "one under/one over", and \$461.04 for "both eligible."

d. For the coverage period beginning December 1, 2012, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective November 1, 2012, from \$230.52 to \$246.43 for "one eligible", from \$722.16 to \$771.99 for "one under/one over", and from \$461.04 to \$492.85 for "both eligible."

e. Effective July 1, 2012, for the coverage period beginning August 1, 2012, the monthly premiums for Medicare participants enrolled in a state-contracted Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

#### 4. Premiums paid by "Early Retirees"

a. Effective July 1, 2012, for the coverage period beginning August 1, 2012, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2012, for the coverage period August 1, 2012 through November 30, 2012, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$473.12 for individual coverage and \$1,044.32 for family coverage.

c. For the coverage period beginning December 1, 2012, the monthly premium for an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall increase, effective November 1, 2012, from \$473.12 to \$511.08 for individual coverage and from \$1,044.32 to \$1,130.11 for family coverage.

#### 5. Premiums paid by COBRA participants

a. Effective July 1, 2012, for the coverage period beginning August 1, 2012, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2012, through June 30, 2013, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2012, through June 30, 2013, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2011, and notwithstanding the provisions of subparagraph 2, to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the



department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2012, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program per HB 5009 to allow retail pharmacies to provide 90 day prescriptions for such drugs.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate copayments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(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 the General Revenue Fund 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 the General Revenue Fund 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 the General Revenue Fund 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 the General Revenue Fund 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 2011-2012 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 2012-2013 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 2012-2013 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 2012-2013 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 2011-2012 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 2011-2012. 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 5001 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 5001 FY 12-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 1 - EDUCATION ENHANCEMENT</b>			
<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
<b>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</b>			
<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
			2,404.25
TOTAL STATE OPERATIONS	173,175,959	514,892,503	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
TOTAL PYMT OF PEN, BEN & CLAIMS	156,207,170	7,686,110	163,893,280

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HB 5001 FY 12-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 2 - EDUCATION (ALL OTHER FUNDS)</b>			
<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
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
<b>SECTION 3 - HUMAN SERVICES</b>			
<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 5001 FY 12-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 3 - HUMAN SERVICES</b>			
<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
<u>PASS THRU/ST &amp; FED FUNDS</u>			
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
<u>MEDICAID AND TANF</u>			
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
<u>TRANS TO OTHER ENTITIES</u>			
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>			
<u>ST CAPITAL OUTLAY - AGENCY</u>			
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
<u>AID TO LOC GOVT-CAP OUTLAY</u>			
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
TOTAL SECTION 3 . . . . .	7,612,416,409	22,178,508,606	29,790,925,015
<u>POSITIONS</u>			
TOTAL SECTION 3 . . . . .			34,145.25
<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  
(FOR INFORMATION ONLY)

HB 5001 FY 12-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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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
	=====	=====	=====
POSITIONS			
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
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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
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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
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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
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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
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TOTAL AID TO LOC GOVT-CAP OUTLAY	1,200,000		1,200,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	74,145,628		74,145,628
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TOTAL DEBT SERVICE	74,145,628		74,145,628
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HB 5001 FY 12-13

	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
	=====	=====	=====
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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TOTAL STATE OPERATIONS	144,816,649	1,453,031,827	15,687.75 1,597,848,476
	=====	=====	=====
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
	-----	-----	-----
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
	=====	=====	=====
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
	-----	-----	-----
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
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

HB 5001 FY 12-13

	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
			15,687.75
TOTAL SECTION 5 . . . . .	181,798,117	10,788,171,814	10,969,969,931
<u>FUNDING SOURCE RECAP</u>			
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
			18,720.75
TOTAL STATE OPERATIONS	514,248,004	1,997,045,893	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
<b>SECTION 6 - GENERAL GOVERNMENT</b>			
<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
<b>SECTION 7 - JUDICIAL BRANCH</b>			
<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  
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>ALL SECTIONS</b>			
<b>OPERATING</b>			
<b>STATE OPERATIONS</b>			
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
	-----	-----	-----
			117,520.75
TOTAL STATE OPERATIONS	4,597,315,470	7,888,678,440	12,485,993,910
	=====	=====	=====
<b>AID TO LOC GOV - OPERATION</b>			
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
	=====	=====	=====
<b>PYMT OF PEN, BEN &amp; CLAIMS</b>			
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
	=====	=====	=====
<b>PASS THRU/ST &amp; FED FUNDS</b>			
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
	=====	=====	=====
<b>MEDICAID AND TANF</b>			
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
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TOTAL MEDICAID AND TANF	5,674,332,543	16,119,175,326	21,793,507,869
	=====	=====	=====
<b>TRANS TO OTHER ENTITIES</b>			
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
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TOTAL TRANS TO OTHER ENTITIES	96,906,250	189,958,942	286,865,192
	=====	=====	=====
<b>FIXED CAPITAL OUTLAY</b>			
<b>STATE CAPITAL OUTLAY - DMS</b>			
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
	=====	=====	=====

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

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	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

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

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	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

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	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

NOTE: AMOUNTS ACROSS AND DOWN MAY NOT EQUAL DUE TO ROUNDING.