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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

Funds provided in sections 1 and 2 of this act as Grants and Aids-Special Categories or as Grants and Aids-Aid to Local Governments may be advanced quarterly throughout the fiscal year based on projects, grants, contracts, and allocation conference documents. Of the funds provided in Specific Appropriations 3, 4, 5, 55, 56, 57 through 65, and 136, 60 percent shall be released at the beginning of the first quarter and the balance at the beginning of the third quarter.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

1	FIXED CAPITAL OUTLAY	
	CLASSROOMS FIRST AND 1997 SCHOOL CAPITAL	
	OUTLAY BOND PROGRAMS - OPERATING FUNDS AND	
	DEBT SERVICE	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	156,801,400

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

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

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	154,482,900

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

Funds in Specific Appropriation 2 are for Fiscal Year 2012-2013 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM TRUST FUNDS 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 342,398,049

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:

Four-Year Institutions
 Academic Scholars Award..... \$ 95
 Medallion Scholars Award..... \$ 72
 Gold Seal Vocational Scholars Award..... \$ 72
 Two-Year Institutions
 Academic Scholars Award..... \$ 59
 Medallion Scholars Award..... \$ 59
 Gold Seal Vocational Scholars Award..... \$ 44
 Upper-Division Programs Offered by Florida Colleges
 Academic Scholars Award..... \$ 66
 Medallion Scholars Award..... \$ 49
 Gold Seal Vocational Scholars Award..... \$ 49

The additional stipend for Top Scholars shall be \$41 per credit hour. From the funds provided in Specific Appropriation 3, an additional award of \$33 per credit hour is authorized for any junior or senior Bright Futures Academic Scholar or Medallion Scholar recipient who is enrolled in any major program of study that is designated as a science, technology, engineering, and mathematics (STEM) field as defined by the Board of Governors of the State University System.

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

From the funds provided in Specific Appropriation 4, \$1,397,017 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes. 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 55,663,370

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

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 403,649,485
 TOTAL ALL FUNDS 403,649,485

SECTION 1 - EDUCATION ENHANCEMENT

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 134,942,486

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 119,596,643

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$70 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 358,315,485
 TOTAL ALL FUNDS 358,315,485

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 35,517,600

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 131,805,710

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

SECTION 1 - EDUCATION ENHANCEMENT

Brevard Community College.....	4,658,139
Broward College.....	9,114,535
College of Central Florida.....	2,528,181
Chipola College.....	1,271,849
Daytona State College.....	7,490,505
Edison State College.....	3,227,461
Florida State College at Jacksonville.....	9,465,283
Florida Keys Community College.....	741,222
Gulf Coast State College.....	2,290,167
Hillsborough Community College.....	6,194,110
Indian River State College.....	5,650,562
Florida Gateway College.....	1,577,406
Lake Sumter Community College.....	1,405,084
State College of Florida, Manatee-Sarasota.....	2,749,639
Miami Dade College.....	21,238,733
North Florida Community College.....	787,805
Northwest Florida State College.....	2,335,577
Palm Beach State College.....	6,543,315
Pasco-Hernando Community College.....	2,498,880
Pensacola State College.....	4,251,929
Polk State College.....	3,151,086
Saint Johns River State College.....	2,122,110
Saint Petersburg College.....	8,067,566
Santa Fe College.....	4,377,415
Seminole State College of Florida.....	4,574,742
South Florida Community College.....	1,939,191
Tallahassee Community College.....	3,601,714
Valencia College.....	7,951,504

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	209,933,804

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	38,454,514
Florida State University.....	32,256,075
Florida A&M University.....	12,107,487
University of South Florida.....	28,430,696
University of South Florida, St. Petersburg.....	1,352,366
University of South Florida, Sarasota/Manatee.....	1,106,628
Florida Atlantic University.....	16,992,860
University of West Florida.....	6,646,640
University of Central Florida.....	29,386,662
Florida International University.....	24,983,845
University of North Florida.....	10,420,194
Florida Gulf Coast University.....	5,872,273
New College of Florida.....	914,746
Florida Polytechnic University.....	502,891
Outcome Based Performance Allocation.....	505,927

Each university board of trustees may allocate the institution's Educational Enhancement Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and aids category prior to October 1, 2012.

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

SECTION 1 - EDUCATION ENHANCEMENT

13	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	9,349,672
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		238,218,884
TOTAL ALL FUNDS		238,218,884
TOTAL OF SECTION 1		
FROM TRUST FUNDS		1,478,791,464
TOTAL ALL FUNDS		1,478,791,464

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

No funds are appropriated in Specific Appropriation 1 thru 146 for the payment of the rent, lease or possession for offices or any other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease, by the Department of Education except for the funds appropriated in Specific Appropriations 26A and 42A. The funds provided in Specific Appropriations 26A and 42A may be used to pay rent at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, at the annual rent rate of \$20.51 per square foot for not more than 19,227 square feet of space from July 1, 2012 until October 31, 2012, and at the annual rent rate of \$21.16 per square foot for not more than 19,227 square feet of space from November 1, 2012, until December 31, 2012. After December 31, 2012, no funds appropriated in Specific Appropriations 26A and 42A shall be used to pay for the rent, lease or possession of any space at Koger Executive Center Tallahassee and the department shall vacate such space not later than December 31, 2012, notwithstanding any lease or contract to the contrary. Except for the funds appropriated in Specific Appropriations 26A and 42A the Department of Education is prohibited from expending any funds from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 16 through 19A 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 19A.

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	60,586,594
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Funds in Specific Appropriation 16 shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida College System..... 5,377,488
 Charter Schools..... 55,209,106

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

16A FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 4,261,693

From the funds in Specific Appropriation 16A, up to \$4,261,693 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(b), Florida Statutes.

17 FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 7,000,000

Funds in Specific Appropriation 17 shall be allocated as follows:

POLK STATE COLLEGE
 Institute for Public Safety - Winter Haven (pce)..... 2,000,000
 SEMINOLE STATE COLLEGE OF FLORIDA
 Site/Facilities Acquisition-Alt Springs (sp)..... 5,000,000

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 975,442,250
 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 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 1,651,713

Funds in Specific Appropriation 19A shall be allocated as follows:

Building Maintenance..... 1,651,713

19B FIXED CAPITAL OUTLAY
 LIBERTY COUNTY PUBLIC SCHOOL
 FROM GENERAL REVENUE FUND 150,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

20 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
GRANTS AND AIDS - NON-PUBLIC HIGHER
EDUCATION PROJECT
FROM GENERAL REVENUE FUND 8,970,000

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 9,120,000
FROM TRUST FUNDS 1,209,447,400

TOTAL ALL FUNDS 1,218,567,400

VOCATIONAL REHABILITATION

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

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.

22 OTHER PERSONAL SERVICES
FROM FEDERAL REHABILITATION TRUST
FUND 819,103

23 EXPENSES
FROM GENERAL REVENUE FUND 6,686
FROM FEDERAL REHABILITATION TRUST
FUND 10,045,509
FROM WORKERS' COMPENSATION
ADMINISTRATION TRUST FUND 85,800

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

26A SPECIAL CATEGORIES
KOGER EXECUTIVE CENTER TALLAHASSEE LEASE
RENT PAYMENTS
FROM FEDERAL REHABILITATION TRUST
FUND 95,622

27 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 444,415
FROM FEDERAL REHABILITATION TRUST
FUND 11,356,906

28 SPECIAL CATEGORIES
INDEPENDENT LIVING SERVICES
FROM GENERAL REVENUE FUND 1,232,004
FROM FEDERAL REHABILITATION TRUST
FUND 4,582,359

Funds provided in Specific Appropriation 28 shall be allocated to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	20,861,275	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		94,852,656
30	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		382,696
30A	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		97,655
31	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	62,668	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		228,844
32	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	154,316	
	FROM FEDERAL REHABILITATION TRUST		
	FUND		515,762
33	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		317,686
34	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM FEDERAL REHABILITATION TRUST		
	FUND		214,718
TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND	32,316,641	
	FROM TRUST FUNDS		159,642,742
	TOTAL POSITIONS	931.00	
	TOTAL ALL FUNDS		191,959,383

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		2,457,698
	FROM GRANTS AND DONATIONS TRUST		
	FUND		44,395

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
42A	SPECIAL CATEGORIES		
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS		
	FROM FEDERAL REHABILITATION TRUST FUND		31,090
43	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	8,522,011	
	FROM FEDERAL REHABILITATION TRUST FUND		16,506,496
	FROM GRANTS AND DONATIONS TRUST FUND		252,746
44	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	56,140	
	FROM FEDERAL REHABILITATION TRUST FUND		425,000
46	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,326	
	FROM FEDERAL REHABILITATION TRUST FUND		232,232
47	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
48	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND		1,500,000
	FROM GRANTS AND DONATIONS TRUST FUND		595,000
48A	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST FUND		18,158
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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		493
53	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND		188,298
TOTAL:	BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND	14,060,145	
	FROM TRUST FUNDS		37,987,024
	TOTAL POSITIONS	299.75	
	TOTAL ALL FUNDS		52,047,169

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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	2,777,493
55	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND	1,814,580

Funds in Specific Appropriation 55 are provided to support 3,013 students at \$602 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2012-13 enrollment.

55A	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND	6,579,999
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Funds in Specific Appropriation 55A from the General Revenue Fund shall be allocated as follows:

Bethune-Cookman University.....	2,432,027
Edward Waters College.....	1,932,575
Florida Memorial University.....	2,131,152
Library Resources.....	84,245

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. Funds shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

55B SPECIAL CATEGORIES
 GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
 SCHOOL UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 3,466,233

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

PhD Program in Biomedical Science..... 525,187
 College of Medicine..... 2,941,046

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 439,781

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

University of Miami - Rosenstiel Marine Science..... 80,941
 University of Miami - BS and MFA in Motion Pictures..... 143,896
 Florida Institute of Technology - BS Engineering and Science
 Education..... 116,348
 Barry University - BS Nursing and MSW Social Work..... 63,161
 Nova/Southeastern University - MS Speech Pathology..... 35,435

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 228,761

56 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 81,960,621

From the funds provided in Specific Appropriation 56, \$76,375,269 shall be used for tuition assistance for qualified Florida residents at 2011-12 eligible institutions. These funds are provided to support 35,529 students at \$2,149 per student.

From the funds provided in Specific Appropriation 56, \$5,608,800 shall be used for tuition assistance for qualified Florida residents at newly eligible institutions. These funds are provided to support 3,800 students at \$1,476 per student.

The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2012-13 enrollment.

56A SPECIAL CATEGORIES
 GRANTS AND AIDS - NOVA SOUTHEASTERN
 UNIVERSITY - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 3,195,624

From the funds provided in Specific Appropriation 56A, \$3,131,711 from the General Revenue Fund is provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2013. The amount of \$63,913 from the General Revenue Fund is to support rural and unmet needs in these programs.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

56B SPECIAL CATEGORIES
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH
 PROGRAMS
 FROM GENERAL REVENUE FUND 694,125

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 101,157,217
 TOTAL ALL FUNDS 101,157,217

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

57 SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 3,618,528

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 192,000
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 96,000

61 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 76,001,286
 FROM STUDENT LOAN OPERATING TRUST
 FUND 3,250,000

The funds in Specific Appropriations 5 and 61 are provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time. 100,404,923
 Florida Student Assistance Grant - Private..... 16,166,037
 Florida Student Assistance Grant - Postsecondary..... 11,268,807
 Florida Student Assistance Grant - Career Education..... 2,192,251
 Children/Spouses of Deceased/Disabled Veterans..... 3,252,716
 Florida Work Experience..... 1,569,922
 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 format specified by the Department of Education.

62 FINANCIAL ASSISTANCE PAYMENTS
 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT
 FROM GENERAL REVENUE FUND 55,000
 FROM STATE STUDENT FINANCIAL
 ASSISTANCE TRUST FUND 27,500

63 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER TO THE FLORIDA EDUCATION FUND
 FROM GENERAL REVENUE FUND 2,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM GENERAL REVENUE FUND 81,966,814
 FROM TRUST FUNDS 3,373,500
 TOTAL ALL FUNDS 85,340,314

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

APPROVED SALARY RATE 5,405,535
 69 SALARIES AND BENEFITS POSITIONS 97.00
 FROM GENERAL REVENUE FUND 3,504,973
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 3,469,572
 70 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 2,000
 FROM CHILD CARE AND DEVELOPMENT
 BLOCK GRANT TRUST FUND 87,000
 71 EXPENSES
 FROM GENERAL REVENUE FUND 719,290
 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 141,322,646

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

Funds in Specific Appropriation 75 from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed ten percent of the reimbursement rate.

Funds in Specific Appropriation 75 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. 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 funds in Specific Appropriation 75, the Office of Early Learning shall designate an amount to be used for the Child Care Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program may be used to match funds for statewide contracts.

From the funds in specific appropriation 75, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to s. 411.01(9)d, F.S.

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	413,121,685

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..... 4,539,064

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,080,196
Brevard.....	12,079,055
Broward.....	41,156,949
Charlotte, DeSoto, Highlands, Hardee.....	5,607,950
Clay, Nassau, Baker, Bradford.....	7,094,517
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,791,809
Dade, Monroe.....	60,437,261
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,695,592
Duval.....	25,424,833
Escambia.....	5,814,266
Hendry, Glades, Collier, Lee.....	21,247,816
Hillsborough.....	29,410,790
Lake.....	5,794,348
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,617,192
Manatee.....	7,765,670
Marion.....	5,677,045
Martin, Okeechobee, Indian River.....	5,657,837
Okaloosa, Walton.....	5,413,076
Orange.....	30,581,916
Osceola.....	7,416,428
Palm Beach.....	29,453,962
Pasco, Hernando.....	12,803,982
Pinellas.....	16,193,645
Polk.....	11,987,378
Putnam, St. Johns.....	5,986,740
St. Lucie.....	6,726,571
Santa Rosa.....	2,447,766
Sarasota.....	5,516,659
Seminole.....	10,018,714
Volusia, Flagler.....	10,682,658

79	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,853	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		7,879
80	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND		
	REINVESTMENT ACT OF 2009		
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		51,075
81	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES -		
	AMERICAN RECOVERY AND REINVESTMENT ACT OF		
	2009		
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		1,181,868
82	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		179,462
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		5,494

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: EARLY LEARNING SERVICES		
FROM GENERAL REVENUE FUND	560,159,577	
FROM TRUST FUNDS		452,955,640
TOTAL POSITIONS	97.00	
TOTAL ALL FUNDS		1,013,115,217

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 Senate Bill 7052. 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	6,289,662,811	
	FROM STATE SCHOOL TRUST FUND		133,938,902

Funds provided in Specific Appropriations 6 and 84 shall be allocated using a base student allocation of \$3,629.12 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 funds as provided in section 1003.52(12).

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 \$6,729,828,160. 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

school district shall receive from the funds provided in Specific Appropriations 6 and 68, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.25 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 Languages1.167
- 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 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 Appropriation 6 and 84, \$642,419,370 is for Supplemental Academic Instruction to be provided throughout the school pursuant to section 1011.62(1)(f), Florida Statutes. From these funds,

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

districts with elementary schools with a grade of D or F or on the Persistently Low Achieving list shall use these funds, together with the funds provided in the district's research-based reading instruction allocation and other available funds, to provide an additional hour of instruction beyond the normal school day for each day of the entire school year to provide intensive reading instruction for the students in these schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriation 6 and 84, \$135,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 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. At least \$20,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the lowest performing students in each elementary school. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

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 education contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$4,800 per FTE.

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

From the funds in Specific Appropriations 6 and 84, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$4,800 per student for each student who was enrolled and served during the 2011-2012 fiscal year and who is re-enrolled and eligible to be served during the 2012-2013 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2011-2012 fiscal year and who is re-enrolled and is eligible to be served during the 2012-2013 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number being served in 2011-2012.

85	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - CLASS SIZE REDUCTION		
	FROM GENERAL REVENUE FUND	2,796,525,178	
	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	9,086,187,989	
FROM TRUST FUNDS		220,100,000
TOTAL ALL FUNDS		9,306,287,989

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.

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) for	
Distance Learning Teacher Training.....	300,000

87A SPECIAL CATEGORIES	
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS	
FOR READING PROGRAMS	
FROM GENERAL REVENUE FUND	200,000

Funds in Specific Appropriation 87A are provided to 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	9,020,147

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

Best Buddies.....	586,477
Take Stock in Children.....	3,800,000
Big Brothers Big Sisters.....	2,030,248
The Florida Alliance of Boys and Girls Clubs.....	1,638,450
YMCA State Alliance.....	764,972
Teen Trendsetters.....	200,000

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 1,807,146

Funds in Specific Appropriation 89 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	272,051	
	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.....	217,713
Principal of the Year.....	29,426
Teacher of the Year.....	18,730
School Related Personnel of the Year.....	6,182

92A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL		
	ENHANCEMENTS		
	FROM GENERAL REVENUE FUND	2,000,609	

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

State Science Fair.....	72,032
Academic Tourney.....	65,476
Arts for a Complete Education.....	110,952
Project to Advance School Success.....	100,000
Learning for Life.....	869,813
Girl Scouts.....	267,635
Black Male Explorers.....	114,701
African American Task Force.....	100,000
Florida Holocaust Task Force.....	100,000
Girls Incorporated of Sarasota County.....	100,000
Governor's School for Space Science and Technology.....	100,000

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

Funds provided in Specific Appropriation 92A for the Governor's School for Space Science and Technology are provided for a contract between the Department of Education and the Florida Institute of Technology to establish the school in or near the Kennedy Space Center for Florida students in grades 9 - 12. The mission of the School is to: (a) provide advanced educational opportunities in the areas of science, biology, mathematics, engineering, and technology in a residential setting; and (b) provide teachers with summer professional development opportunities in these subject areas.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	69,244,415	
	FROM TRUST FUNDS		141,339,188
	TOTAL ALL FUNDS		210,583,603

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
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		212,741,302
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		1,799,474,221
	TOTAL ALL FUNDS		1,799,474,221

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

101	SPECIAL CATEGORIES		
	CAPITOL TECHNICAL CENTER		
	FROM GENERAL REVENUE FUND	1,149,624	
102	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY		
	FROM GENERAL REVENUE FUND	380,000	

Funds in Specific Appropriation 102 are provided to the Panhandle Area Educational Consortium (PAEC) for Response to Intervention (K-12) behavioral interventions, tracking, management and web-based counseling for students in Tier 1 and Tier 2 and students who have had 5 or more disciplinary/behavioral referrals (universal screening).

103	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PUBLIC BROADCASTING		
	FROM GENERAL REVENUE FUND	2,645,060	

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

From the funds provided in Specific Appropriation 103, "Governmental

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES	
FROM GENERAL REVENUE FUND	4,174,684
TOTAL ALL FUNDS	4,174,684

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
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	333,970,774

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.....	948,281
Baker.....	166,407
Bay.....	2,927,132
Bradford.....	1,001,504
Brevard.....	3,339,926
Broward.....	71,252,919
Calhoun.....	124,907
Charlotte.....	2,548,361
Citrus.....	2,683,432
Clay.....	811,969
Collier.....	8,076,108
Columbia.....	277,116
Miami-Dade.....	78,387,099
DeSoto.....	748,271
Dixie.....	64,285
Escambia.....	4,702,687
Flagler.....	2,101,822
Franklin.....	61,259
Gadsden.....	812,671
Glades.....	65,826
Gulf.....	140,448
Hamilton.....	70,365
Hardee.....	264,026
Hendry.....	367,918
Hernando.....	344,364
Hillsborough.....	29,754,720
Indian River.....	1,241,309
Jackson.....	404,239
Jefferson.....	137,888
Lafayette.....	60,875
Lake.....	4,124,277
Lee.....	9,783,393
Leon.....	5,707,937
Liberty.....	150,781
Madison.....	80,446
Manatee.....	8,970,161
Marion.....	3,916,383
Martin.....	1,845,718
Monroe.....	908,539
Nassau.....	479,098
Okaloosa.....	1,976,073
Orange.....	30,935,421
Osceola.....	6,538,320
Palm Beach.....	20,763,256
Pasco.....	2,225,929
Pinellas.....	24,898,767
Polk.....	9,781,465
Putnam.....	435,430
Saint Johns.....	5,141,536
Santa Rosa.....	1,467,332
Sarasota.....	9,110,067
Sumter.....	206,018
Suwannee.....	867,178
Taylor.....	1,389,659
Union.....	125,016
Wakulla.....	212,208
Walton.....	395,879
Washington.....	3,121,738
Washington Special.....	42,215

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.28 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.84 per contact hour in addition to the standard tuition of \$2.28 per contact hour.

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

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

The funds provided in Specific Appropriations 9, 104, and 106 are not to be used to support K-12 programs or district K-12 administrative indirect costs. 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 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.

From the funds provided in Specific Appropriations 9 and 106, district superintendents shall certify that workforce education enrollment and performance data used for funding allocations to districts is accurate and complete in accordance with reporting timelines established by the Department of Education. Upon certification, the district data shall be considered final for purposes of use in state funding formulas. After the final certification, the Department of Education may request a supplemental file in the event that a district has reported a higher level of enrollment or performance than was actually achieved by the district.

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	338,957,599	
	FROM TRUST FUNDS		113,697,324
	TOTAL ALL FUNDS		452,654,923

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

108	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY COLLEGES		
	PROGRAM FUND		
	FROM GENERAL REVENUE FUND	909,143,721	

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.....	31,666,077
Broward College.....	61,960,704
College of Central Florida.....	17,186,605
Chipola College.....	8,646,042
Daytona State College.....	50,920,534
Edison State College.....	21,940,318

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Florida State College at Jacksonville.....	64,345,094
Florida Keys Community College.....	5,038,838
Gulf Coast State College.....	15,918,581
Hillsborough Community College.....	42,107,625
Indian River State College.....	38,412,577
Florida Gateway College.....	10,723,220
Lake Sumter Community College.....	9,551,776
State College of Florida, Manatee-Sarasota.....	18,692,073
Miami Dade College.....	144,381,140
North Florida Community College.....	5,355,504
Northwest Florida State College.....	15,877,276
Palm Beach State College.....	44,481,526
Pasco-Hernando Community College.....	16,987,411
Pensacola State College.....	28,904,659
Polk State College.....	21,421,115
Saint Johns River State College.....	14,426,124
Saint Petersburg College.....	54,843,399
Santa Fe College.....	29,757,712
Seminole State College of Florida.....	31,099,142
South Florida Community College.....	13,182,642
Tallahassee Community College.....	24,484,490
Valencia College.....	54,054,410
Florida Education Library Resource Center.....	12,777,107

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 \$70.62 per credit hour and the out-of-state fee shall be \$211.86 per credit hour for nonresidents.

For baccalaureate degree programs, the standard tuition shall be \$90.04 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 \$2.28 per contact hour for residents and nonresidents and the out-of-state fee shall be \$6.84 per contact hour.

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

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

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

From the funds in Specific Appropriation 108 for the Florida Education Library Resource Center, \$1,357,746 shall be released at the beginning of the first quarter in addition to the normal release and \$2,311,839 shall be released at the beginning of the second quarter in addition to the normal release. The additional release is provided to maximize cost savings through centralized purchase of subscription-based e-resources. The remaining appropriated funds for the Center shall be distributed in accordance with the normal release plan.

From the funds in Specific 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	509,626	
110	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DISTANCE LEARNING		
	FROM GENERAL REVENUE FUND	316,675	
110A	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 110A, \$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 110A, \$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	912,970,022	
TOTAL ALL FUNDS		912,970,022

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 through 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.

From the funds provided in Specific Appropriations 111 through 126, the Department of Education shall revise the "Financial and Program Cost Accounting and Reporting for Public Schools" manual prepared as required by section 1010.20 (1), Florida Statutes, to require district cost reporting in a manner that will allow the Commissioner of Education to compute future program cost factors based solely on expenditures from

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

revenue generated based on weighted enrollment, the base student allocation, and the district cost differential.

	APPROVED SALARY RATE	50,031,372	
111	SALARIES AND BENEFITS	POSITIONS	1,028.50
	FROM GENERAL REVENUE FUND		18,676,506
	FROM ADMINISTRATIVE TRUST FUND		6,625,153
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		4,302,379
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,818,889
	FROM FEDERAL GRANTS TRUST FUND		14,045,785
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		2,142,140
	FROM STUDENT LOAN OPERATING TRUST FUND		7,561,059
	FROM OPERATING TRUST FUND		454,839
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND		281,000
	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	2,634,998	
	FROM ADMINISTRATIVE TRUST FUND		1,302,031
	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 TEACHER CERTIFICATION EXAMINATION TRUST FUND		57,000
	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	42,551,419	
	FROM ADMINISTRATIVE TRUST FUND		3,500,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM FEDERAL GRANTS TRUST FUND . . .	26,120,008	
	FROM STUDENT LOAN OPERATING TRUST FUND	750,000	
	FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND	12,544,268	
116	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	211,446	
117	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	520,699	
	FROM ADMINISTRATIVE TRUST FUND	374,750	
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND	1,583,535	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	242,812	
	FROM FEDERAL GRANTS TRUST FUND	1,707,135	
	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 TEACHER CERTIFICATION EXAMINATION TRUST FUND	2,000	
	FROM WORKING CAPITAL TRUST FUND	149,249	
118	SPECIAL CATEGORIES GRANTS AND AIDS - CHOICES PRODUCT SALES FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND	153,426	
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	347,578	
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	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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	2,042,686	
	FROM ADMINISTRATIVE TRUST FUND		1,359,971
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		741,882
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		415,540
	FROM FEDERAL GRANTS TRUST FUND		1,683,640
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		140,952
	FROM STUDENT LOAN OPERATING TRUST FUND		2,665,071
	FROM OPERATING TRUST FUND		75,515
	FROM WORKING CAPITAL TRUST FUND		747,495
125	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	132,736	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		13,089
	FROM FEDERAL GRANTS TRUST FUND		25,179
	FROM STUDENT LOAN OPERATING TRUST FUND		129,722
	FROM WORKING CAPITAL TRUST FUND		91,359
126	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND	1,295,305	
	FROM ADMINISTRATIVE TRUST FUND		91,846
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		964
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		2,140
	FROM FEDERAL GRANTS TRUST FUND		49,744
	FROM STUDENT LOAN OPERATING TRUST FUND		807,949
	FROM WORKING CAPITAL TRUST FUND		1,677,236
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	68,641,335	
	FROM TRUST FUNDS		130,532,822
	TOTAL POSITIONS	1,028.50	
	TOTAL ALL FUNDS		199,174,157

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 and 129 through 135 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	7,187,255	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

129	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - EDUCATION AND GENERAL	
	ACTIVITIES	
	FROM GENERAL REVENUE FUND	935,935,615
	FROM EDUCATION AND GENERAL STUDENT	
	AND OTHER FEES TRUST FUND	1,603,989,113
	FROM PHOSPHATE RESEARCH TRUST FUND .	5,016,106

The funds provided in Specific Appropriations 129 through 135 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 135 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 135 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Each university board of trustees may allocate the institution's General Revenue Funds and Education and General Student and Other Fees Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and aids category prior to October 1, 2012.

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

University of Florida.....	170,684,237
Florida State University.....	160,281,377
Florida A&M University.....	66,694,519
University of South Florida.....	45,698,467
University of South Florida, St. Petersburg.....	19,674,493
University of South Florida, Sarasota/Manatee.....	12,123,122
Florida Atlantic University.....	75,917,783
University of West Florida.....	36,985,120
University of Central Florida.....	113,615,927
Florida International University.....	84,231,885
University of North Florida.....	52,428,421
Florida Gulf Coast University.....	36,468,671
New College of Florida.....	11,392,742
Florida Polytechnic University.....	27,336,459
Florida Education Library Resource Center.....	9,718,766
Outcome Based Performance Allocation.....	12,683,626

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

University of Florida.....	322,800,163
Florida State University.....	214,937,655
Florida A&M University.....	72,006,551
University of South Florida.....	163,538,600
University of South Florida, St. Petersburg.....	17,223,111
University of South Florida, Sarasota/Manatee.....	8,098,325
Florida Atlantic University.....	120,542,539
University of West Florida.....	52,036,423
University of Central Florida.....	264,439,817
Florida International University.....	227,059,388

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of North Florida.....	68,326,629
Florida Gulf Coast University.....	60,749,753
New College of Florida.....	6,202,089
Florida Polytechnic University.....	6,028,073

Beginning with the Fall 2012 semester, undergraduate tuition is established at \$103.32 per credit hour for the 2012-2013 fiscal year.

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

Funds in Specific Appropriation 129 and 138 from the Phosphate Research Trust Fund are provided for the Florida Polytechnic University.

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

Pursuant to section 1011.90, Florida Statutes, the development of these appropriations was based on the planned enrollment for each university as submitted by the Board of Governors on February 10, 2012.

130	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE)	
	FROM GENERAL REVENUE FUND	118,067,253

131	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER	
	FROM GENERAL REVENUE FUND	50,852,083
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	52,707,893

From the funds in Specific Appropriation 131, the University of South Florida shall provide a minimum of \$500,000 to continue support of the Interdisciplinary Center for Neuromusculoskeletal Research within the School of Physical Therapy and Rehabilitation Sciences.

132	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER	
	FROM GENERAL REVENUE FUND	93,429,675
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	38,463,434

133	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL	
	FROM GENERAL REVENUE FUND	32,679,493
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	11,572,716

134	AID TO LOCAL GOVERNMENTS	
	UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL	
	FROM GENERAL REVENUE FUND	22,015,829
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	8,180,191

135	AID TO LOCAL GOVERNMENTS	
	FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL	
	FROM GENERAL REVENUE FUND	26,036,968
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND	9,497,901

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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 136 shall be allocated as follows:

University of Florida.....	1,737,381
Florida State University.....	1,467,667
Florida A&M University.....	624,417
University of South Florida.....	801,368
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
Florida Polytechnic University.....	50,000

137	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INSTITUTE FOR HUMAN AND		
	MACHINE COGNITION		
	FROM GENERAL REVENUE FUND	1,457,864	
138	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	20,173,496	
	FROM PHOSPHATE RESEARCH TRUST FUND .		20,929
139	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DISTANCE LEARNING		
	FROM GENERAL REVENUE FUND	278,859	
TOTAL:	PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
	FROM GENERAL REVENUE FUND	1,315,254,768	
	FROM TRUST FUNDS		1,729,448,283
	TOTAL ALL FUNDS		3,044,703,051

BOARD OF GOVERNORS

	APPROVED SALARY RATE	3,715,391	
140	SALARIES AND BENEFITS	POSITIONS	52.00
	FROM GENERAL REVENUE FUND	4,282,130	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		656,358

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	49,373	
	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	547,072	
	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	103,805	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		20,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,000
144A	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	1,905	
145	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND	18,432	2,405
146	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	25,177	
TOTAL:	BOARD OF GOVERNORS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,039,676	979,512
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		6,019,188
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND	12,599,442,882	
	FROM TRUST FUNDS		6,006,538,789
	TOTAL POSITIONS	2,408.25	
	TOTAL ALL FUNDS		18,605,981,671
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)			
	EDUCATION/EARLY LEARNING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	560,351,577	452,955,640
	EDUCATION/PUBLIC SCHOOLS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	9,498,564,687	2,668,443,818
	EDUCATION/COMM COLLEGES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	912,970,022	131,805,710
	EDUCATION/UNIVERSITIES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,315,254,768	1,967,667,167
	EDUCATION/OTHER FROM GENERAL REVENUE FUND FROM TRUST FUNDS	312,301,828	2,264,457,918
	EDUCATION RECAP FROM GENERAL REVENUE FUND FROM TRUST FUNDS	12,599,442,882	7,485,330,253
	TOTAL POSITIONS	2,408.25	
	TOTAL ALL FUNDS		20,084,773,135
	TOTAL APPROVED SALARY RATE	104,185,279	

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Agency for Health Care Administration, Agency for Persons with Disabilities, Department of Children and Families, Department of Elder Affairs, Department of Health, and the Department of Veterans' Affairs as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	11,962,640	
147	SALARIES AND BENEFITS POSITIONS	249.00	
	FROM GENERAL REVENUE FUND	2,740,069	
	FROM ADMINISTRATIVE TRUST FUND		12,545,695
148	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	79,599	
	FROM ADMINISTRATIVE TRUST FUND		459,842
149	EXPENSES		
	FROM GENERAL REVENUE FUND	150,680	
	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	23,257	
	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 from 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
TOTAL:	PROGRAM: ADMINISTRATION AND SUPPORT FROM GENERAL REVENUE FUND	3,473,302	
	FROM TRUST FUNDS		259,017,534
	TOTAL POSITIONS	249.00	
	TOTAL ALL FUNDS		262,490,836

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	17,274,237	
	FROM TOBACCO SETTLEMENT TRUST FUND .		65,154,585
	FROM MEDICAL CARE TRUST FUND		195,559,313

Funds in Specific Appropriations 161 and 164 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2012-2013 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

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

SECTION 3 - HUMAN SERVICES

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	59,122,591	
	FROM TRUST FUNDS		480,037,965
	TOTAL ALL FUNDS		539,160,556

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	32,172,819	
167	SALARIES AND BENEFITS	POSITIONS	760.00
	FROM GENERAL REVENUE FUND		3,037,653
	FROM MEDICAL CARE TRUST FUND		39,355,668
168	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,054,410	
	FROM MEDICAL CARE TRUST FUND		24,276,885
169	EXPENSES		
	FROM GENERAL REVENUE FUND	1,034,428	
	FROM MEDICAL CARE TRUST FUND		7,021,259
170	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM MEDICAL CARE TRUST FUND		221,266
171	SPECIAL CATEGORIES PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	50,000	
172	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	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	19,114,381	

SECTION 3 - HUMAN SERVICES

FROM GRANTS AND DONATIONS TRUST	
FUND	1,070,535
FROM MEDICAL CARE TRUST FUND	55,033,270

From the funds in Specific Appropriation 174, \$350,000 in nonrecurring funds from the General Revenue Fund and \$350,000 in nonrecurring funds from the Medical Care Trust Fund shall be used to contract with Gartner, Inc., and Information Technology Research 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 Senate PCB 7094 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) develop 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, \$369,862 in nonrecurring funds from the General Revenue Fund and \$505,138 from the Medical Care Trust Fund are for the development of Florida Diagnostic Related Groups (DRG) for hospital inpatient services under Medicaid.

174A SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND	1,100,000
FROM MEDICAL CARE TRUST FUND	3,000,000

From the funds in Specific Appropriation 174A, \$3,000,000 from the Medical Care Trust Fund shall be used by the agency to contract with the Florida Medical Schools Quality Network created under section 409.975(2), Florida Statutes for services, which may include but not be limited to, identification and evaluation of quality indicators, clinical outcome measures and network adequacy.

From the funds in Specific Appropriation 174A, \$1,000,000 from the General Revenue Fund is provided for a pilot project that serves nursing home eligible Medicaid elders in a structured family caregiving model which will include full-time live-in credentialed caregivers. This may include family members, a professional support team, including registered nurses, a care manager, and a web-based care management system. The pilot shall enroll a minimum of sixty consumers. The agency shall report the quality outcomes and cost savings to the President of the Senate and the Speaker of the House of Representatives by January 1, 2013.

From funds in Specific Appropriation 174A, \$100,000 from the General Revenue Fund is provided for Arts in Health Care Programs for the replication of identified cost-saving and quality-enhancing practices in hospitals in Florida.

175 SPECIAL CATEGORIES

MEDICAID FISCAL CONTRACT	
FROM GENERAL REVENUE FUND	19,997,040
FROM MEDICAL CARE TRUST FUND	55,207,737
FROM REFUGEE ASSISTANCE TRUST FUND .	118,705

From the funds in Specific Appropriation 175, \$38,747 in nonrecurring funds from the General Revenue Fund and \$52,920 from the Medical Care Trust Fund are provided beginning June 1, 2013, to make needed changes to implement the payment of hospital inpatient services using the

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Florida Diagnostic Related Groups (DRG) under Medicaid.

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
179	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	95,720	
	FROM MEDICAL CARE TRUST FUND		180,337
179A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES		
	FROM GENERAL REVENUE FUND	7,500,000	

From the funds in Specific Appropriation 179A, \$5,000,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a storm surge emergency power facility at Mt. Sinai Medical Center.

From the funds in Specific Appropriation 179A, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a children's wing at Lee Memorial Hospital.

From the funds in Specific Appropriation 179A, \$1,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Construction of a pediatric cardiac hybrid catheterization lab/operating room at the Joe DiMaggio Children's Hospital.

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	56,416,789	
	FROM TRUST FUNDS		191,906,492
	TOTAL POSITIONS	760.00	
	TOTAL ALL FUNDS		248,323,281

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

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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.

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

From the funds appropriated in Specific Appropriation 186, 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.

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

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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. 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	6,473,569	

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 \$620,670 in recurring funds 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	79,577,073	
	FROM MEDICAL CARE TRUST FUND		108,702,803
	FROM REFUGEE ASSISTANCE TRUST FUND		132,645

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

192	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	78,986,561	
	FROM HEALTH CARE TRUST FUND		42,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		16,179,701
	FROM MEDICAL CARE TRUST FUND		187,334,003

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 not higher than, the amounts available under the budgeted authority in this specific appropriation. 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	540,790,116	

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FROM GRANTS AND DONATIONS TRUST	
FUND	580,445,615
FROM MEDICAL CARE TRUST FUND	2,133,552,904
FROM PUBLIC MEDICAL ASSISTANCE	
TRUST FUND	395,610,000
FROM REFUGEE ASSISTANCE TRUST FUND .	4,235,162

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.

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. 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, consistent with the requirements of section 409.908(1), Florida Statutes, as amended by Senate Proposed Committee Bill 7094. In the event the state share provided through grants and donations is not available to fund the removal of inpatient ceilings consistent with the requirements of section 409.908(1), Florida Statutes, as amended by Senate Proposed Committee Bill 7094, 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, \$2,536,200 from the Grants and Donations Trust Fund and \$3,463,800 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, \$150,021,532 from the Grants and Donations Trust Fund and \$204,891,011 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 for designated trauma hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and 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, consistent with the requirements of section 409.908(1), Florida Statutes, as amended by Senate Proposed Committee Bill 7094. 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, \$38,669,621 from the Grants and Donations Trust Fund and \$52,812,805 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

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state share being provided through grants and donations from state, county, or other governmental funds, consistent with the requirements of section 409.908(1), Florida Statutes, as amended by Senate Proposed Committee Bill 7094. 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, \$105,228,745 from the Grants and Donations Trust Fund and \$143,715,531 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, consistent with the requirements of section 409.908(1), Florida Statutes, as amended by Senate Proposed Committee Bill 7094.

From the funds in Specific Appropriation 193, \$173,974 in nonrecurring funds from the General Revenue Fund and \$237,604 in nonrecurring funds from the Medical Care Trust Fund are provided to buy back the Fiscal Year 2011-2012 inpatient Medicaid Trend Adjustment for Putnam Community Medical Center.

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

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

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received.

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

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

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

Funds in Specific Appropriation 196 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$100.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida 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	182,732,646	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		172,920,313
	FROM MEDICAL CARE TRUST FUND		629,203,500
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND		105,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND .		1,646,979

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. The calculations are the basis for the appropriations made in the General Appropriations Act.

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, consistent with the requirements of section 409.908(1), Florida Statutes, as amended by Senate Proposed Committee Bill 7094. 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 consistent with the requirements of section 409.908(1), Florida Statutes, as amended by Senate Proposed Committee Bill 7094 or if the Centers for Medicare and Medicaid Services does not

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approve amendments to the Medicaid Hospital Outpatient Reimbursement Plan to eliminate the reimbursement ceilings for certain hospitals.

From the funds in Specific Appropriation 198, \$27,279,957 from the Grants and Donations Trust Fund and \$37,257,438 from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal 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, \$36,803,054 from the Grants and Donations Trust Fund and \$50,263,552 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, consistent with the requirements of section 409.908(1), Florida Statutes, as amended by Senate Proposed Committee Bill 7094. 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, \$15,369,409 from the Grants and Donations Trust Fund and \$20,990,678 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, consistent with the requirements of section 409.908(1), Florida Statutes, as amended by Senate Proposed Committee Bill 7094. 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, \$21,905,212 from the Grants and Donations Trust Fund and \$29,916,913 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, consistent with the requirements of section 409.908(1), Florida Statutes, as amended by Senate Proposed Committee Bill 7094. 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, \$126,026 in nonrecurring funds the General Revenue Fund and \$172,119 in nonrecurring funds from the Medical Care Trust Fund are provided to buy back the Fiscal Year 2011-2012 outpatient Medicaid Trend Adjustment for Putnam Community Medical Center.

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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	3,049,991	
	FROM MEDICAL CARE TRUST FUND		4,165,514
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	44,577,106	
	FROM MEDICAL CARE TRUST FUND		60,883,451
	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.

From the funds in Specific Appropriation 202, \$290,606 from the General Revenue Fund and \$396,894 from the Medical Care Trust Fund are provided for genetic testing for hereditary cancer syndromes as a mandated benefit for high risk Medicaid recipients. Genetic testing shall include but not be limited to the sequencing of human genomic material for the detection and identification of mutations attributable to increased risk for certain hereditary cancer syndromes. Such cancer syndromes shall include but not be limited to hereditary breast and ovarian cancer (BRCA1 and BRCA2 genes) and hereditary endometrial and colorectal cancer (MLH1, MSH2, MSH6, and PMS2 genes).

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	4,813,966	
	FROM MEDICAL CARE TRUST FUND		6,575,600
	FROM REFUGEE ASSISTANCE TRUST FUND		16,498
205	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	16,492,298	
	FROM MEDICAL CARE TRUST FUND		22,535,243

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	325,569,549	
	FROM HEALTH CARE TRUST FUND		19,200,000
	FROM TOBACCO SETTLEMENT TRUST FUND		58,738,330

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FROM GRANTS AND DONATIONS TRUST	
FUND	271,824
FROM MEDICAL CARE TRUST FUND	754,596,767
FROM PUBLIC MEDICAL ASSISTANCE	
TRUST FUND	60,800,000
FROM REFUGEE ASSISTANCE TRUST FUND .	2,807,870

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.

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	946,893,814
FROM HEALTH CARE TRUST FUND	490,600,000
FROM GRANTS AND DONATIONS TRUST	
FUND	218,726,448
FROM MEDICAL CARE TRUST FUND	2,262,006,582
FROM REFUGEE ASSISTANCE TRUST FUND .	15,697,478

From the funds in Specific Appropriation 208, \$218,726,448 from the Grants and Donations Trust Fund are contingent upon the state's share being provided through grants and donations from state, county, or other governmental funds, consistent with the requirements of section 409.908(4), Florida Statutes, as amended by Senate Proposed Committee Bill 7094.

209 SPECIAL CATEGORIES

PRESCRIBED MEDICINE/DRUGS	
FROM GENERAL REVENUE FUND	358,872,251
FROM HEALTH CARE TRUST FUND	1,500,000
FROM GRANTS AND DONATIONS TRUST	
FUND	730,555,925
FROM MEDICAL CARE TRUST FUND	332,536,492
FROM REFUGEE ASSISTANCE TRUST FUND .	2,476,841

From the funds in Specific Appropriation 209, the agency shall establish a pilot program that will contract with a specialty pharmacy, based in Florida, to manage the procurement and distribution of pharmaceutical products for Medipass and fee-for-service Medicaid patients diagnosed with central precocious puberty (CPP) by September 30, 2012. The pharmacy must have experience in providing specialty products and pharmaceuticals for such rare adolescent diseases. The pilot program may use standards of care developed by the Pediatric Endocrine Society to ensure its formulary is comprehensive and cost-effective. The pilot program must allow at least two products per therapeutic class. Physicians and nurses licensed in Florida will not be responsible for procuring such products unless agreed to by the agency and the contracted pharmacy. The agency will report its findings from the pilot program to the President of the Senate and the Speaker of the House of Representatives by February 1, 2013, and shall include input from diagnosing and treating physicians involved in the pilot program.

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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 FROM MEDICAL CARE TRUST FUND	72,563,289	99,102,880
212	SPECIAL CATEGORIES RURAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	53,071,723	72,487,793 118,091
213	SPECIAL CATEGORIES SPEECH THERAPY SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	22,911,934	31,293,749 2,444
214	SPECIAL CATEGORIES MEDIPASS SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	8,427,971	11,512,175 50,464
215	SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	543,095,225	728,897,645
216	SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	14,629,011	19,980,408
217	SPECIAL CATEGORIES CLINIC SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	43,301,674	11,664,925 75,070,306 693,889

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.

Federally Qualified Health Centers will be reimbursed an encounter rate per visit up to a maximum of one each, medical, dental, and behavioral health per day. Centers that provide dental and behavioral health services in addition to primary health care, shall make all reasonable efforts to accommodate the medical needs of their clients within one day.

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

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAID SERVICES TO INDIVIDUALS

FROM GENERAL REVENUE FUND	4,238,717,080	
FROM TRUST FUNDS		12,412,021,968
TOTAL ALL FUNDS		16,650,739,048

MEDICAID LONG TERM CARE

219 SPECIAL CATEGORIES
ASSISTIVE CARE SERVICES

FROM MEDICAL CARE TRUST FUND		26,179,861
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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		1,059,176,905

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 Families (DCF), is authorized to seek federal approval to amend the Assisted Living for the Elderly (ALE) Waiver to allow for enrollment of those between the ages of 18 and 59 in addition to the currently eligible enrollees. The Department of Children and Families is authorized to use funds in Specific Appropriation 331 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		35,083,803
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222 SPECIAL CATEGORIES
INTERMEDIATE CARE FACILITIES/MENTALLY
RETARDED - SUNLAND CENTER

FROM MEDICAL CARE TRUST FUND		88,210,693
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From the funds in Specific Appropriations 222 and 223, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 251 for the Developmental Disabilities Home and Community based waiver, Tier 1 through 3; Family Supported Living Waiver (Tier 4); and the Developmental Disabilities Individual Budget Waiver; to 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

SECTION 3 - HUMAN SERVICES

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	484,180,953	
FROM HEALTH CARE TRUST FUND		270,000,000
FROM GRANTS AND DONATIONS TRUST FUND		401,879,880
FROM MEDICAL CARE TRUST FUND		1,610,820,722

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.

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

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.

From the funds in Specific Appropriation 224, the Agency for Health Care Administration, in coordination with the Department of Children and Families and the Office of Insurance Regulation, shall establish a technical advisory workgroup by August 1, 2012, to examine methods to allow an insured under a life insurance policy or the contract holder of an annuity, to convert the policy or annuity to a long term care benefit. The workgroup shall also examine the feasibility and benefits of mandating life insurance companies to include an offer of accelerated death benefits as a means to fund long term care institutional services in their standard policies. The advisory workgroup must include, but is not limited to, representatives from nursing home providers, life insurance companies, and life insurance agents. Members of the workgroup shall serve without compensation. The agency shall submit a report of findings and activities of the workgroup, including recommendations and proposed legislation, no later than January 15, 2013.

In establishing rates through the normal process, the reduction from Fiscal Year 2011-2012, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no reduction in rates is necessary. In establishing rates through the normal process, prior to including the reduction from Fiscal Year 2011-2012, if the unit cost is greater than the unit cost used in establishing the budget, then the rates shall be reduced by an amount required to achieve that reduction, but shall not be reduced below the unit cost used in establishing the budget.

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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		373,099,828
229	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND		18,212,004
TOTAL:	MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND	586,998,186	
	FROM TRUST FUNDS		4,126,613,032
	TOTAL ALL FUNDS		4,713,611,218

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	28,533,056	
230	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	662.00 107,303	
	FROM HEALTH CARE TRUST FUND		37,290,262
231	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND		536,144
232	EXPENSES FROM GENERAL REVENUE FUND	22,440	
	FROM HEALTH CARE TRUST FUND		8,054,426
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		6,007,898
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . .		1,000,000
236	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND		806,629
237	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND		111,820
238	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND		818,529
239	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND		140,269

SECTION 3 - HUMAN SERVICES

240	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	783	
	FROM HEALTH CARE TRUST FUND		234,275
241	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND		659,564
242	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND		10,142,130
TOTAL:	HEALTH CARE REGULATION FROM GENERAL REVENUE FUND	130,526	
	FROM TRUST FUNDS		66,144,729
	TOTAL POSITIONS	662.00	
	TOTAL ALL FUNDS		66,275,255
TOTAL:	AGENCY FOR HEALTH CARE ADMINISTRATION FROM GENERAL REVENUE FUND	4,944,858,474	
	FROM TRUST FUNDS		17,535,741,720
	TOTAL POSITIONS	1,671.00	
	TOTAL ALL FUNDS		22,480,600,194
	TOTAL APPROVED SALARY RATE	72,668,515	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	10,386,464	
243	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	297.50	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND	7,406,616	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,918,358
			167,406
244	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	2,277,749	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,953,004
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		480,150
245	EXPENSES FROM GENERAL REVENUE FUND	907,982	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,113,286
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		193,061
246	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	9,060	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		26,334
247	SPECIAL CATEGORIES GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS FROM GENERAL REVENUE FUND	2,580,000	
	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

SECTION 3 - HUMAN SERVICES

number of persons served or level of services provided.

248	SPECIAL CATEGORIES ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED FROM GENERAL REVENUE FUND	3,490,328
249	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	94,109 23,875 36,717
250	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,661,811

From the funds in Specific Appropriations 250, \$500,000 in recurring funds from the General Revenue Fund is provided for the Special Olympics Healthy Athletes program.

From the funds in Specific Appropriations 250, \$500,000 in recurring funds from the General Revenue Fund is provided for the Loveland Center, Inc., in Sarasota County.

251	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	375,589,395 512,822,396
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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 appropriation in accordance with section 393.0661 (7) and (8), Florida Statutes.

From the funds in Specific Appropriation 251, the Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, is authorized to develop a plan to implement a transition program to transfer the greatest number of appropriated eligible beneficiaries from ICF/DD facilities 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.

252	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	227,831
253	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	62,001 43,809

SECTION 3 - HUMAN SERVICES

TOTAL: HOME AND COMMUNITY SERVICES		
FROM GENERAL REVENUE FUND	394,306,882	
FROM TRUST FUNDS		536,635,167
TOTAL POSITIONS	297.50	
TOTAL ALL FUNDS		930,942,049

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE	16,875,530	
256 SALARIES AND BENEFITS POSITIONS	350.00	
FROM GENERAL REVENUE FUND	12,560,728	
FROM ADMINISTRATIVE TRUST FUND		179,066
FROM FEDERAL GRANTS TRUST FUND		62,876
FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,567,998
257 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	153,380	
FROM FEDERAL GRANTS TRUST FUND		447,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND		149,584
258 EXPENSES		
FROM GENERAL REVENUE FUND	1,617,382	
FROM ADMINISTRATIVE TRUST FUND		284
FROM FEDERAL GRANTS TRUST FUND		130,181
FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,637,273
259 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	23,974	
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	173,018	
FROM ADMINISTRATIVE TRUST FUND		812
FROM OPERATIONS AND MAINTENANCE TRUST FUND		65,203
262 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,001,468	
FROM FEDERAL GRANTS TRUST FUND		429,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND		910,884
263 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
FROM GENERAL REVENUE FUND	91,780	
264 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	373,224	
265 SPECIAL CATEGORIES		
HOME AND COMMUNITY SERVICES ADMINISTRATION		
FROM GENERAL REVENUE FUND	2,897,937	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,454,566
266 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	75,556	

SECTION 3 - HUMAN SERVICES

	FROM ADMINISTRATIVE TRUST FUND . . .		1,408
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		58,465
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	55,521	123,134
269A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM OPERATIONS AND MAINTENANCE TRUST FUND		88,324
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	19,479,561	17,430,613
	TOTAL POSITIONS	350.00	
	TOTAL ALL FUNDS		36,910,174
DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
	APPROVED SALARY RATE	73,132,169	
271	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,291.00 48,734,686	42,599,847
272	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	885,756	947,450
273	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	3,171,111	3,111,717
274	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	166,241	94,779
275	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,121,302	1,242,546
276	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,093,594	857,584
277	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	2,002,634	3,013,776
278	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND	1,145,923	

SECTION 3 - HUMAN SERVICES

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	497,472	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		462,467
282	FIXED CAPITAL OUTLAY		
	AGENCY FOR PERSONS WITH DISABILITIES FIXED		
	CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED		
	FACILITIES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,018,000
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		570,000
TOTAL:	DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
	FROM GENERAL REVENUE FUND	62,057,247	
	FROM TRUST FUNDS		56,077,971
	TOTAL POSITIONS	2,291.00	
	TOTAL ALL FUNDS		118,135,218
TOTAL:	AGENCY FOR PERSONS WITH DISABILITIES		
	FROM GENERAL REVENUE FUND	475,843,690	
	FROM TRUST FUNDS		610,143,751
	TOTAL POSITIONS	2,938.50	
	TOTAL ALL FUNDS		1,085,987,441
	TOTAL APPROVED SALARY RATE	100,394,163	

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 32,713,450

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			306,718
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			262,386
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			16,715
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	4,415,145		
	FROM ADMINISTRATIVE TRUST FUND			860,814
	FROM FEDERAL GRANTS TRUST FUND			196,282
	FROM WELFARE TRANSITION TRUST FUND			36,861
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			110,942

SECTION 3 - HUMAN SERVICES

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

From the funds in Specific Appropriation 295, the nonrecurring sum of \$3,365,955 from the Operations and Maintenance Trust Fund and the nonrecurring sum of \$30,293,595 from the Federal Grants Trust Funds are contingent upon Proposed Committee Bill 7094 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 is authorized to submit budget amendments requesting quarterly release of funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174 pursuant to the provisions of chapter 216, Florida Statutes. 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 WELFARE TRANSITION TRUST FUND		6,000,000

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE	
TRUST FUND	1,960,000
FROM SOCIAL SERVICES BLOCK GRANT	
TRUST FUND	1,950,000

From the funds in Specific Appropriation 296, the nonrecurring sum of \$2,540,000 from the Federal Grants Trust Fund and the nonrecurring sum of \$1,960,000 from the Operations and Maintenance Trust Fund 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 is authorized to submit budget amendments requesting quarterly release of funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174 pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work and spending plans.

From the funds in Specific Appropriation 296, the nonrecurring sum of \$1,950,000 from the Social Services Block Grant Trust Fund and the sum of \$6,000,000 from the Welfare Transition Trust Fund shall be used by the department to fund enhancements to the Florida Safe Families Network (FSFN). The department is authorized to submit budget amendments requesting quarterly release of funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174 pursuant to the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work and spending plans.

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	7,310
FROM FEDERAL GRANTS TRUST FUND	29,248
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	12,266

300 DATA PROCESSING SERVICES

NORTHWOOD SHARED RESOURCE CENTER	
FROM GENERAL REVENUE FUND	11,335,214
FROM ADMINISTRATIVE TRUST FUND	1,329,218
FROM FEDERAL GRANTS TRUST FUND	7,935,363
FROM WELFARE TRANSITION TRUST FUND	4,964
FROM SOCIAL SERVICES BLOCK GRANT	
TRUST FUND	4,967

From the funds in Specific Appropriation 300, the Department of 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 chair of the Senate Budget Committee, the chair of the House Appropriations Committee by January 15, 2013.

300A DATA PROCESSING SERVICES

NORTHWEST REGIONAL DATA CENTER (NWRDC)	
FROM GENERAL REVENUE FUND	50,196

The funds provided in Specific Appropriation 300A, shall not be

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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	54,412,442	
	FROM TRUST FUNDS		99,866,421
	TOTAL POSITIONS	645.50	
	TOTAL ALL FUNDS		154,278,863

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	14,415,884	
306	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . .	277.00	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, the nonrecurring sum of 32,525,565 from the Working Capital Trust Fund is contingent upon Proposed Committee Bill 7094 or similar legislation relating to the development and implementation of an eligibility determination system for Medicaid and the Children's Health Insurance Program (CHIP), becoming law. The Department of Children and Families Services is authorized to submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174 pursuant to the provisions of chapter 216, Florida Statutes. 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 . .		12,450,000
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From the funds in Specific Appropriation 314, the nonrecurring sum of \$4,500,000 from the Working Capital Trust Fund shall be used by the Department of Children and Family Services to fund programming changes

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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 is authorized to submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174 pursuant the provisions of chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work and spending plans.

From the Funds in Specific Appropriation 314, the nonrecurring sum of \$7,950,000 from the Working Capital Trust Fund shall be used by the department to fund enhancements to the Florida Safe Families Network (FSFN). The department is authorized to submit budget amendments requesting quarterly release of funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174 pursuant to the provisions of chapter 216, Florida Statutes. Request for release of funds shall include detailed operational work and spending plans.

TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS		78,648,836
TOTAL POSITIONS	277.00	
TOTAL ALL FUNDS		78,648,836

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

	APPROVED SALARY RATE	128,680,718	
316	SALARIES AND BENEFITS	POSITIONS	3,175.50
	FROM GENERAL REVENUE FUND		65,977,558
	FROM DOMESTIC VIOLENCE TRUST FUND		14,468
	FROM FEDERAL GRANTS TRUST FUND		26,528,961
	FROM WELFARE TRANSITION TRUST FUND		59,927,118
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		22,318,423
317	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	3,710,595	
	FROM FEDERAL GRANTS TRUST FUND		1,925,831
	FROM WELFARE TRANSITION TRUST FUND		586,089
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		684,165
318	EXPENSES		
	FROM GENERAL REVENUE FUND	13,869,591	
	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		8,762,112
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		49,944
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,289,268

From the funds in Specific Appropriation 318, the nonrecurring sum of \$750,000 from the General Revenue Fund is provided for the Child Welfare Case Management Staff Overtime Settlement.

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

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320	SPECIAL CATEGORIES		
	HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,219,860	
321	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR		
	DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,041,955	
322	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,811,261	
	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		988,446
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		450,000
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		731,089

From the funds in Specific Appropriation 322, the sum of \$100,000 from the General Revenue Fund is provided for the Myron Rolle Wellness and Leadership Academy.

From the Funds in Specific Appropriation 322, the nonrecurring sum of \$1,500,000 from the General Revenue Fund is provided to Lauren's Kids for awareness and education programs for the prevention of childhood sexual abuse in Florida's public schools.

From the funds in Specific Appropriation 322, the nonrecurring sum of \$1,500,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence to fund certified rape crisis centers.

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, \$3,978,555 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 the domestic violence programs.

From the funds in Specific Appropriation 324, \$186,041 from the General Revenue Fund shall be provided to the Florida Council Against

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Sexual Violence.

From the funds 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		5,778,467
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,000,000
327	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND	6,352,905	
	FROM CHILD WELFARE TRAINING TRUST FUND		285,993
	FROM TOBACCO SETTLEMENT TRUST FUND		3,375,782
	FROM FEDERAL GRANTS TRUST FUND		18,140,723
	FROM GRANTS AND DONATIONS TRUST FUND		130,000
	FROM WELFARE TRANSITION TRUST FUND		1,748,851
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		530,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,349,814
328	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	7,773,469	
	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	
	From the funds in Specific Appropriation 330, the Department of Children and Family Services 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.		
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	

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	FROM FEDERAL GRANTS TRUST FUND . . .		3,610
	FROM WELFARE TRANSITION TRUST FUND .		1,242
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		2,415
334	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	319,231	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND		2
	FROM TOBACCO SETTLEMENT TRUST FUND .		6,375
	FROM FEDERAL GRANTS TRUST FUND . . .		196,288
	FROM WELFARE TRANSITION TRUST FUND .		248,364
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		144,015
335	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,800	
336	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE		
	FUNDS FOR PROVIDERS OF CHILD WELFARE		
	SERVICES		
	FROM GENERAL REVENUE FUND	250,752,211	
	FROM CHILD WELFARE TRAINING TRUST		
	FUND		2,531,893
	FROM TOBACCO SETTLEMENT TRUST FUND .		116,374,401
	FROM FEDERAL GRANTS TRUST FUND . . .		267,302,064
	FROM GRANTS AND DONATIONS TRUST		
	FUND		400,000
	FROM WELFARE TRANSITION TRUST FUND .		60,920,149
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		41,078,586
TOTAL:	FAMILY SAFETY AND PRESERVATION SERVICES		
	FROM GENERAL REVENUE FUND	418,076,894	
	FROM TRUST FUNDS		749,314,763
	TOTAL POSITIONS	3,175.50	
	TOTAL ALL FUNDS		1,167,391,657

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

	APPROVED SALARY RATE	122,434,132	
337	SALARIES AND BENEFITS POSITIONS	3,374.00	
	FROM GENERAL REVENUE FUND	100,716,653	
	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	1,842,866	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		16,000
	FROM FEDERAL GRANTS TRUST FUND . . .		510,515
	FROM WELFARE TRANSITION TRUST FUND .		81,103
339	EXPENSES		
	FROM GENERAL REVENUE FUND	13,058,106	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		456,525
	FROM FEDERAL GRANTS TRUST FUND . . .		900,785
	FROM WELFARE TRANSITION TRUST FUND .		48,427
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		415,059

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340	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	387,630	
	FROM FEDERAL GRANTS TRUST FUND		377,471
341	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	3,386,854	
342	LUMP SUM		
	SEXUALLY VIOLENT PREDATOR PROGRAM		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,722,356

From the funds in Specific Appropriation 342, the nonrecurring sum of \$1,722,356 from the 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 funds are subject to the provisions of Chapter 216, Florida Statutes.

344	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	24,964,979	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		8,211,470
	FROM FEDERAL GRANTS TRUST FUND		12,548,294

From the funds in Specific Appropriation 344, the recurring sum of \$240,000 from the General Revenue Fund is provided to the New Horizons Children's Crisis Unit of Martin, St. Lucie, Okeechobee, and Indian River counties to fund two additional indigent beds for children and adolescents in crisis.

345	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	113,948,598	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		16,469,402
	FROM TOBACCO SETTLEMENT TRUST FUND		206,775
	FROM FEDERAL GRANTS TRUST FUND		14,002,365
	FROM WELFARE TRANSITION TRUST FUND		7,305,637
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		445,370

From the funds in Specific Appropriation 345, \$680,000 from the General Revenue Fund is 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.

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 forensic 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.

From the funds in Specific Appropriation 345, \$250,000 from the General Revenue Fund is provided for the Camillus Life Center.

From the funds in Specific Appropriation 345, \$525,000 from the General Revenue Fund is provided for the Citrus Health Network.

From the funds in Specific Appropriation 345, \$250,000 from the General Revenue Fund is provided for the Pinellas Receiving Facility.

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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.		
347	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM		
	FROM GENERAL REVENUE FUND	500,000	
348	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,561,931	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		190,879
	FROM FEDERAL GRANTS TRUST FUND		1,350,204
	FROM WELFARE TRANSITION TRUST FUND		2,000
	From the funds in Specific Appropriation 348, the sum of \$900,000 from the General Revenue Fund is provided to the Beaver Street Enterprise Center.		
349	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	31,479,083	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		34,349
	FROM FEDERAL GRANTS TRUST FUND		4,248,696
	FROM WELFARE TRANSITION TRUST FUND		86,286
	From the funds in Specific Appropriation 349, the Department of Children and Family Services 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	87,903,079	
	FROM FEDERAL GRANTS TRUST FUND		13,467,628
351	SPECIAL CATEGORIES		
	PURCHASE OF THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	8,911,958	
352	SPECIAL CATEGORIES		
	GRANTS AND AIDS - INDIGENT PSYCHIATRIC MEDICATION PROGRAM		
	FROM GENERAL REVENUE FUND	7,280,276	
	From the funds in Specific Appropriation 352, \$500,000 from the General Revenue Fund is provided for medication assisted treatment.		
353	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND	8,633,889	
	FROM FEDERAL GRANTS TRUST FUND		1,900,961
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		876,992

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354	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	20,057,711	
<p>From the funds in Specific Appropriation 354, the Department of Children and Family Services 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.</p>			
355	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,020,839	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	8,493,673	
358	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM WELFARE TRANSITION TRUST FUND	716,733	1,129 849
359	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	283,373	17,982 17,099 4 5,210
360	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND	27,962	304
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 from the General Revenue Fund is provided for renovations to complete a wellness center for at-risk children and youth in the Eighteenth Judicial Circuit. The Department of Children and Family Services 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 of Children and Family Services for the provision of services.

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TOTAL: MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND	508,601,111	
FROM TRUST FUNDS		142,331,688
TOTAL POSITIONS	3,374.00	
TOTAL ALL FUNDS		650,932,799

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	206,066	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		400,734
FROM FEDERAL GRANTS TRUST FUND		662,736
FROM OPERATIONS AND MAINTENANCE TRUST FUND		314
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
366 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND	20,490,694	
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	2,114,942	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND		607,017
FROM FEDERAL GRANTS TRUST FUND		126,293
FROM OPERATIONS AND MAINTENANCE TRUST FUND		637,599

From the funds in specific Appropriation 367, the sum of \$1,400,000 is provided from the General Revenue Fund and \$600,000 from the Operations and Maintenance Trust Fund shall be used to expand Project Warm, for the treatment and recovery of drug addicted pregnant women.

SECTION 3 - HUMAN SERVICES

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
TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	62,526,273	
	FROM TRUST FUNDS		117,022,018
	TOTAL POSITIONS	40.00	
	TOTAL ALL FUNDS		179,548,291

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 155,908,567

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			6,853,062
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
376	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHALLENGE GRANTS			
	FROM GENERAL REVENUE FUND	2,031,354		
377	SPECIAL CATEGORIES			
	GRANTS AND AIDS - FEDERAL EMERGENCY			
	SHELTER GRANT PROGRAM			
	FROM FEDERAL GRANTS TRUST FUND			4,158,550
	FROM WELFARE TRANSITION TRUST FUND			787,953

From the funds in Specific Appropriation 377, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Shelter Grant (ESG) Program. The ESG Program

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will be administered by the department 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.

378 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 19,412,800
 FROM FEDERAL GRANTS TRUST FUND 22,689,771
 FROM WELFARE TRANSITION TRUST FUND 835,982

379 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,189,913
 FROM FEDERAL GRANTS TRUST FUND 2,542,973
 FROM WELFARE TRANSITION TRUST FUND 342,856

From the funds in Specific Appropriation 379, the sum of \$100,000 from the General Revenue Fund is provided to the Richmond Heights Resource Center.

380 SPECIAL CATEGORIES
 GRANTS AND AIDS - LOCAL SERVICES PROGRAM
 FROM FEDERAL GRANTS TRUST FUND 64,742,633

381 SPECIAL CATEGORIES
 PUBLIC ASSISTANCE FRAUD CONTRACT
 FROM GENERAL REVENUE FUND 264,804
 FROM FEDERAL GRANTS TRUST FUND 3,119,093
 FROM WELFARE TRANSITION TRUST FUND 543,273

382 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,058,690
 FROM FEDERAL GRANTS TRUST FUND 1,053,502
 FROM WELFARE TRANSITION TRUST FUND 67,723

383 SPECIAL CATEGORIES
 SERVICES TO REPATRIATED AMERICANS
 FROM FEDERAL GRANTS TRUST FUND 40,380

384 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM GENERAL REVENUE FUND 7,273
 FROM FEDERAL GRANTS TRUST FUND 7,074
 FROM WELFARE TRANSITION TRUST FUND 455

385 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 510,282
 FROM FEDERAL GRANTS TRUST FUND 527,137
 FROM WELFARE TRANSITION TRUST FUND 37,513

386 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FEDERAL GRANTS TRUST FUND 31,030
 FROM GRANTS AND DONATIONS TRUST
 FUND 31,475

387 FINANCIAL ASSISTANCE PAYMENTS
 CASH ASSISTANCE
 FROM GENERAL REVENUE FUND 113,337,400
 FROM WELFARE TRANSITION TRUST FUND 42,101,885

388 FINANCIAL ASSISTANCE PAYMENTS
 OPTIONAL STATE SUPPLEMENTATION PROGRAM
 FROM GENERAL REVENUE FUND 18,158,881

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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	273,976,552	267,013,704
	TOTAL POSITIONS	4,499.50	
	TOTAL ALL FUNDS		540,990,256
TOTAL:	CHILDREN AND FAMILY SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,317,593,272	1,454,197,430
	TOTAL POSITIONS	12,011.50	
	TOTAL ALL FUNDS		2,771,790,702
	TOTAL APPROVED SALARY RATE	456,297,394	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	9,914,566	
391	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	271.00 3,343,085	9,879,297
392	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	135,250	807,828
393	EXPENSES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	521,823	1,747,121
394	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	8,405	34,178
395	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	95,999	138,000
396	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	95,060	34,200
397	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	5,828	17,483
398	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	25,728	74,286

SECTION 3 - HUMAN SERVICES

TOTAL: COMPREHENSIVE ELIGIBILITY SERVICES		
FROM GENERAL REVENUE FUND	4,231,178	
FROM TRUST FUNDS		12,732,393
TOTAL POSITIONS	271.00	
TOTAL ALL FUNDS		16,963,571

HOME AND COMMUNITY SERVICES

APPROVED SALARY RATE	3,075,303	
399 SALARIES AND BENEFITS POSITIONS	67.50	
FROM GENERAL REVENUE FUND	1,557,712	
FROM FEDERAL GRANTS TRUST FUND		2,007,306
FROM OPERATIONS AND MAINTENANCE TRUST FUND		899,757
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
401 EXPENSES		
FROM GENERAL REVENUE FUND	403,811	
FROM ADMINISTRATIVE TRUST FUND		5,958
FROM FEDERAL GRANTS TRUST FUND		1,085,024
FROM OPERATIONS AND MAINTENANCE TRUST FUND		451,150
402 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	5,905	
FROM FEDERAL GRANTS TRUST FUND		5,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
403 SPECIAL CATEGORIES		
AGING AND ADULT SERVICES TRAINING AND EDUCATION		
FROM FEDERAL GRANTS TRUST FUND		119,493
404 SPECIAL CATEGORIES		
GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPITE AND PROJECTS		
FROM GENERAL REVENUE FUND	12,489,878	
405 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
FROM GENERAL REVENUE FUND	50,155,640	
FROM FEDERAL GRANTS TRUST FUND		277,928
FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,388,969
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 of Elder Affairs may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.		
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	304,095	
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		471,090

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	FROM GRANTS AND DONATIONS TRUST FUND		22,700
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		53,564
409	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,753,545	
	FROM ADMINISTRATIVE TRUST FUND		31,397
	FROM FEDERAL GRANTS TRUST FUND		9,135,359
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511
410	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	49,794,087	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		68,424,168
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.			
411	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM GENERAL REVENUE FUND	14,829,924	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		20,253,879
412	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAMS		
	FROM GENERAL REVENUE FUND	7,465,811	
413	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	82,022	
	FROM FEDERAL GRANTS TRUST FUND		30,160
414	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,639	
	FROM ADMINISTRATIVE TRUST FUND		91
	FROM FEDERAL GRANTS TRUST FUND		6,635
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,182
415	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	9,249	
	FROM FEDERAL GRANTS TRUST FUND		13,091
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,096
416	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		500,000
417	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND	163,073,930	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		222,717,248

From the funds in Specific Appropriation 417, \$12,691,348 from the General Revenue Fund and \$17,333,132 from the Operations and Maintenance Trust Fund are provided to expand the current Nursing Home Diversion program by an additional 1,762 slots, effective July 1, 2012. The Department of Elder Affairs shall first enroll individuals who are assessed at a priority score of 4 or higher.

SECTION 3 - HUMAN SERVICES

418	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND	7,954,332	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		10,863,578

From the funds in Specific Appropriations 418, \$778,760 from the General Revenue Fund and \$1,063,586 from the Operations and Maintenance Trust Fund are provided for 100 additional slots in the Program for All-Inclusive Care for the Elderly (PACE) in Miami-Dade county effective July 1, 2012

TOTAL: HOME AND COMMUNITY SERVICES			
FROM GENERAL REVENUE FUND	310,207,953		
FROM TRUST FUNDS			444,327,898
TOTAL POSITIONS	67.50		
TOTAL ALL FUNDS			754,535,851

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		319,314
	FROM FEDERAL GRANTS TRUST FUND		810,121
422	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		2,000
423	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	13,996	
424	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,485	
	FROM ADMINISTRATIVE TRUST FUND		77,464
	FROM FEDERAL GRANTS TRUST FUND		225,900
425	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	78,697	
	FROM FEDERAL GRANTS TRUST FUND		20,686
426	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,022	
	FROM ADMINISTRATIVE TRUST FUND		4,068
	FROM FEDERAL GRANTS TRUST FUND		7,016
427	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	11,509	
	FROM ADMINISTRATIVE TRUST FUND		18,013
428	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		5,288

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429	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	43,710	
	FROM ADMINISTRATIVE TRUST FUND		387,739
	FROM FEDERAL GRANTS TRUST FUND		158,710
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		17,720
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,331,592	
	FROM TRUST FUNDS		6,364,618
	TOTAL POSITIONS	74.00	
	TOTAL ALL FUNDS		8,696,210

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,391,604	
431	SALARIES AND BENEFITS POSITIONS	33.50	
	FROM GENERAL REVENUE FUND	412,567	
	FROM FEDERAL GRANTS TRUST FUND		1,425,620
432	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		98,825
	FROM FEDERAL GRANTS TRUST FUND		405,633
433	EXPENSES		
	FROM GENERAL REVENUE FUND	126,361	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM FEDERAL GRANTS TRUST FUND		107,427
434	SPECIAL CATEGORIES		
	PUBLIC GUARDIANSHIP CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,937,527	
	FROM ADMINISTRATIVE TRUST FUND		154,816
435	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	6,760	
	FROM ADMINISTRATIVE TRUST FUND		106,000
436	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	63,264	
	FROM FEDERAL GRANTS TRUST FUND		7,023
437	SPECIAL CATEGORIES		
	LONG TERM CARE OMBUDSMAN COUNCIL		
	FROM GENERAL REVENUE FUND	892,350	
	FROM FEDERAL GRANTS TRUST FUND		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

SECTION 3 - HUMAN SERVICES

TOTAL: ELDER AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	320,244,682	
FROM TRUST FUNDS		466,465,870
TOTAL POSITIONS	446.00	
TOTAL ALL FUNDS		786,710,552
TOTAL APPROVED SALARY RATE	18,229,523	

HEALTH, DEPARTMENT OF

No funds are appropriated in Specific Appropriation 440 thru 597 for the payment of the rent, lease or possession for offices or any other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease, by the Department of Health except for the funds appropriated in Specific Appropriations 566A and 593A. The funds provided in Specific Appropriations 566A and 593A may be used to pay rent at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, at the annual rent rate of \$20.51 per square foot for not more than 135,815 square feet of space from July 1, 2012 until October 31, 2012, and at the annual rent rate of \$21.16 per square foot for not more than 135,815 square feet of space from November 1, 2012, until December 31, 2012. After December 31, 2012, no funds appropriated in Specific Appropriations 566A and 593A shall be used to pay for the rent, lease or possession of any space at Koger Executive Center Tallahassee and the department shall vacate such space not later than December 31, 2012, notwithstanding any lease or contract to the contrary. Except for the funds appropriated in Specific Appropriations 566A and 593A the Department of Health is prohibited from expending any funds from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	14,512,199	
440	SALARIES AND BENEFITS	POSITIONS	323.50
	FROM GENERAL REVENUE FUND		1,268,724
	FROM ADMINISTRATIVE TRUST FUND		16,869,757
441	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		1,088,963
	FROM FEDERAL GRANTS TRUST FUND		75,000
442	EXPENSES		
	FROM GENERAL REVENUE FUND	67,950	
	FROM ADMINISTRATIVE TRUST FUND		2,779,261
	FROM FEDERAL GRANTS TRUST FUND		60,000
443	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND	2,652,337	
444	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	57,067	
	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	177,891	
	FROM ADMINISTRATIVE TRUST FUND		1,010,477
	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

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447A	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .		1,584,000
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	29,780	
	FROM ADMINISTRATIVE TRUST FUND . . .		107,200
TOTAL:	ADMINISTRATIVE SUPPORT FROM GENERAL REVENUE FUND	4,427,877	
	FROM TRUST FUNDS		23,832,773
	TOTAL POSITIONS	323.50	
	TOTAL ALL FUNDS		28,260,650

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	4,977,064	
450	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	96.00 2,463,069	
	FROM ADMINISTRATIVE TRUST FUND . . .		3,488,393
451	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		231,000
452	EXPENSES FROM GENERAL REVENUE FUND	2,398,358	
	FROM ADMINISTRATIVE TRUST FUND . . .		31,210
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 . . .		1,409,620
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 ADMINISTRATIVE TRUST FUND . . .		1,899,732
459A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		50,116

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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	5,925,791	
	FROM TRUST FUNDS		14,420,377
	TOTAL POSITIONS	96.00	
	TOTAL ALL FUNDS		20,346,168

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

	APPROVED SALARY RATE	9,525,577	
462	SALARIES AND BENEFITS	POSITIONS	208.00
	FROM GENERAL REVENUE FUND		2,139,790
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		85,761
	FROM EPILEPSY SERVICES TRUST FUND		62,355
	FROM FEDERAL GRANTS TRUST FUND		8,281,856
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		1,156,549
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		519,172
463	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		1,027,070
	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	159,280	
	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		2,898,736
	FROM GRANTS AND DONATIONS TRUST		
	FUND		21,410
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		447,752
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		292,504
465	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND	4,245,455	
	FROM FEDERAL GRANTS TRUST FUND		1,067,783
466	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND		1,427,831
467	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH		
	INITIATIVES		
	FROM GENERAL REVENUE FUND	481,707	
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	

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470	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLUORIDATION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		150,000
471	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RURAL PRIMARY CARE		
	RESIDENCY SLOTS		
	FROM GENERAL REVENUE FUND	3,000,000	
472	AID TO LOCAL GOVERNMENTS		
	SCHOOL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	1,006,487	
	FROM TOBACCO SETTLEMENT TRUST FUND .		9,902,925
	FROM FEDERAL GRANTS TRUST FUND . . .		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 . . .		56,500
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		25,000
474	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OUNCE OF PREVENTION		
	FROM ADMINISTRATIVE 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	

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, OptionLine 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	105,527	
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		500
	FROM FEDERAL GRANTS TRUST FUND . . .		1,289,221
	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,740
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		13,000

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	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		305,500
477	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	9,211,916	
	FROM ADMINISTRATIVE TRUST FUND		100,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND		1,505,421
	FROM FEDERAL GRANTS TRUST FUND		18,166,748
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		2,075,773
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		119,630

From the funds in Specific Appropriation 477, \$750,000 in recurring funds from the General Revenue Fund is provided to the Florida Heiken Children's Vision Program to provide free comprehensive eye examinations and eyeglasses to financially disadvantaged school children who have no other source for vision care.

From the funds in Specific Appropriation 477, \$750,000 in recurring 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.

From the funds in Specific Appropriation 477, \$1,700,000 in recurring funds from the General Revenue Fund is provided to the University of Miami for the Crohn's Disease and Ulcerative Colitis Project.

From the funds in Specific Appropriation 477, \$1,950,000 in recurring funds from the General Revenue Fund is provided to the Nova Southeastern University to support the assignment of students enrolled in Osteopathic Medicine, Pharmacy, Dentistry, and Nursing in medical/clinical rotations at health care clinics and hospitals, and Federally Qualified Health Centers located in rural and underserved areas of the state.

From the funds in Specific Appropriation 477, \$360,000 in recurring funds from the General Revenue Fund is provided for the Midwifery Services for the Treasure Coast.

From the funds in Specific Appropriation 477, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the Apopka Family Health Center.

478	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND	23,654,198	
	FROM FEDERAL GRANTS TRUST FUND		2,178,303
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND		6,542,389
479	SPECIAL CATEGORIES		
	HEALTH EDUCATION RISK REDUCTION PROJECT		
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND		12,686
480	SPECIAL CATEGORIES		
	HEALTHY START COORDINATED CARE SYSTEM		
	WAIVER		
	FROM GENERAL REVENUE FUND	15,171,241	
	FROM FEDERAL GRANTS TRUST FUND		22,932,070
481	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL NUTRITION		
	PROGRAMS		
	FROM FEDERAL GRANTS TRUST FUND		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

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483	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND	330,306	
484	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	53,504	43,305
485	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		1,639 5,638 1,526
486	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	18,442	712 60,156 8,024 2,544
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 FROM TRUST FUNDS	89,523,464	576,502,367
	TOTAL POSITIONS TOTAL ALL FUNDS	208.00	666,025,831
INFECTIOUS DISEASE CONTROL			
	APPROVED SALARY RATE	15,909,905	
488	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	404.50 4,612,132	12,161,687 4,402,141
489	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		596,922 71,716
490	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	984,994	7,765,434 23,537 1,727,934
491	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	12,609,807	7,060,522
492	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA FROM FEDERAL GRANTS TRUST FUND		20,754,358

Funds in Specific Appropriation 492 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the

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Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

493	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,463,853	
494	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	12,462,553	
495	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	20,562	178,326 14,818
496	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	167,470	58,213
497	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	665,595	4,716,511 162,000 679,948
498	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,530,876	11,166,097
499	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND	135,175	
500	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,454,951	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 FROM OPERATIONS AND MAINTENANCE TRUST FUND	82,929	211,066
503	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	29,818	34,750 23,595
504	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	51,105	96,042 34,558

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504A	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		56,793
504B	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		436,000
505	SPECIAL CATEGORIES OUTREACH FOR PREGNANT WOMEN FROM GENERAL REVENUE FUND	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	50,878,143	77,324,466
	TOTAL POSITIONS	404.50	
	TOTAL ALL FUNDS		128,202,609

ENVIRONMENTAL HEALTH SERVICES

	APPROVED SALARY RATE	9,769,560	
506	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	215.50 1,607,553	2,261,644 1,545,796 1,817,921 5,889,799
507	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND		71,060 131,791 130,415 33,393
508	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	188,696	977,051 348,011 321,055 1,731,715
509	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	2,200,270	427,426 2,194,571
510	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM RADIATION PROTECTION TRUST FUND		15,000 31,698 56,997
511	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND		210,856
512	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	547,489	335,165 643,776 2,176,038

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FROM RADIATION PROTECTION TRUST
 FUND 150,000

From the funds in Specific Appropriation 512, \$1,500,000 in nonrecurring funds from the Grants and Donations Trust 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 before October 1, 2012, a subsequent status report before February 1, 2013, and a final report upon completion of phase III to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.

From the funds in Specific Appropriation 512, \$450,000 in recurring funds from the General Revenue Fund is provided to the Birth Defects Registry supported by the March of Dimes.

513 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM FEDERAL GRANTS TRUST FUND 750,000

514 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 79,670
 FROM RADIATION PROTECTION TRUST
 FUND 14,575

515 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND 1,748

516 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 12,667
 FROM ADMINISTRATIVE TRUST FUND 13,220
 FROM FEDERAL GRANTS TRUST FUND 9,758
 FROM GRANTS AND DONATIONS TRUST
 FUND 13,529
 FROM RADIATION PROTECTION TRUST
 FUND 40,713

517 SPECIAL CATEGORIES
 STATE UNDERGROUND PETROLEUM ENVIRONMENTAL
 RESPONSE (SUPER) ACT REIMBURSEMENT
 FROM GRANTS AND DONATIONS TRUST
 FUND 534,775

TOTAL: ENVIRONMENTAL HEALTH SERVICES
 FROM GENERAL REVENUE FUND 4,636,345
 FROM TRUST FUNDS 22,879,496

 TOTAL POSITIONS 215.50
 TOTAL ALL FUNDS 27,515,841

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

APPROVED SALARY RATE 462,605,128

518 SALARIES AND BENEFITS POSITIONS 11,939.75
 FROM COUNTY HEALTH DEPARTMENT
 TRUST FUND 610,715,656

519 OTHER PERSONAL SERVICES
 FROM COUNTY HEALTH DEPARTMENT
 TRUST FUND 46,697,185

520 EXPENSES
 FROM COUNTY HEALTH DEPARTMENT
 TRUST FUND 109,451,459

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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND	119,332,172	
FROM TRUST FUNDS		884,366,570
 TOTAL POSITIONS	12,281.00	
TOTAL ALL FUNDS		1,003,698,742

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE	23,900,555	
 532 SALARIES AND BENEFITS POSITIONS	607.00	
FROM GENERAL REVENUE FUND	7,395,772	
FROM ADMINISTRATIVE TRUST FUND		756,378
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,757,114
FROM FEDERAL GRANTS TRUST FUND		9,826,958
FROM GRANTS AND DONATIONS TRUST FUND		771,796
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		65,526
FROM PLANNING AND EVALUATION TRUST FUND		10,368,783
 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
 534 EXPENSES		
FROM GENERAL REVENUE FUND	554,514	
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	48,324	
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

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539	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND . . .		47,323,907
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 in recurring funds in the Planning and Evaluation Trust Fund is to provide for testing for Severe Combined Immunodeficiency Disease (SCID) in newborns.

541	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND	26,977,280	
	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 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.

From the funds in Specific Appropriation 541, \$5,000,000 in recurring funds from the General Revenue Fund is provided to reduce the waiting list to the AIDS Drug Assistance Program.

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

From the funds provided in Specific Appropriation 543, \$500,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

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	3,500,000	
	FROM BIOMEDICAL RESEARCH TRUST FUND		10,000,000

From the funds in Specific Appropriation 543B, \$5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided

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to the Shands Cancer Hospital.

From the funds in Specific Appropriation 543B, \$5,000,000 in nonrecurring funds from the Biomedical Research Trust Fund is provided to the Sylvester Cancer Center at the University of Miami.

From the funds in Specific Appropriation 543B, \$3,500,000 in recurring funds from the General Revenue Fund is provided for the Department of Health and the Sanford-Burnham Medical Research Institute to work in conjunction to establish activities and grant opportunities in relation to biomedical research.

544	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,886,010	
	FROM PLANNING AND EVALUATION TRUST FUND		150,928
545	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS		
	FROM FEDERAL GRANTS TRUST FUND		1,000,000
546	SPECIAL CATEGORIES		
	GRANTS AND AIDS - TRAUMA CARE		
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		12,093,747
547	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM PLANNING AND EVALUATION TRUST FUND		98,943
548	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	13,755	
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		11,775
	FROM FEDERAL GRANTS TRUST FUND		2,304
	FROM GRANTS AND DONATIONS TRUST FUND		767
	FROM PLANNING AND EVALUATION TRUST FUND		97,561
	FROM RADIATION PROTECTION TRUST FUND		1,052
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		72,620
	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:

SECTION 3 - HUMAN SERVICES

Jacksonville Lab - Replace 20 year old chiller.....	341,250
Jacksonville Lab - Replace 20 year old Air Handler.....	242,818
Jacksonville Lab - Relocate specimen drop-off (for security)	165,000
Jacksonville Lab - Replace 20 year old roof at Hardy Bld....	287,879
Jacksonville Lab - Maintenance shop.....	550,000
Pensacola Lab - Renovate storm doors and windows.....	150,000

TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	44,567,527	
FROM TRUST FUNDS		269,139,320
TOTAL POSITIONS	607.00	
TOTAL ALL FUNDS		313,706,847

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE	30,801,625	
550 SALARIES AND BENEFITS	POSITIONS 746.50	
FROM GENERAL REVENUE FUND	18,572,951	
FROM DONATIONS TRUST FUND		15,115,555
FROM FEDERAL GRANTS TRUST FUND		6,307,714
551 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	140,466	
FROM DONATIONS TRUST FUND		89,063
FROM FEDERAL GRANTS TRUST FUND		388,687
552 EXPENSES		
FROM GENERAL REVENUE FUND	1,468,392	
FROM DONATIONS TRUST FUND		3,590,549
FROM FEDERAL GRANTS TRUST FUND		2,858,039
553 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	26,387	
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	16,038,176	
FROM TOBACCO SETTLEMENT TRUST FUND		11,775,196
FROM DONATIONS TRUST FUND		159,087,270
FROM FEDERAL GRANTS TRUST FUND		553,738
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.

From the funds in Specific Appropriation 554, \$100,000 in recurring funds from the General Revenue Fund is provided for the Fetal Alcohol Clinic in Sarasota.

SECTION 3 - HUMAN SERVICES

555	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN FROM GENERAL REVENUE FUND	12,338,557	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295
556	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DONATIONS TRUST FUND		1,826,075
	FROM FEDERAL GRANTS TRUST FUND		82,405
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		281,710
556A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,158,501	
<p>From the funds in Specific Appropriation 556A, \$500,000 in recurring funds from the General Revenue Fund is provided for the Diaphragmatic Pacing Demonstration Project at Broward Children's Center.</p> <p>From the funds in Specific Appropriation 556A, \$100,000 in recurring funds from the General Revenue Fund is provided for the Autism Center of Miami.</p>			
557	SPECIAL CATEGORIES POISON CONTROL CENTER FROM GENERAL REVENUE FUND	1,261,387	
558	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	413,123	
	FROM DONATIONS TRUST FUND		710,876
559	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM GENERAL REVENUE FUND	26,771,961	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,817,556
	FROM FEDERAL GRANTS TRUST FUND		23,853,779
<p>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.</p>			
560	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	82,009	
	FROM DONATIONS TRUST FUND		121,245
	FROM FEDERAL GRANTS TRUST FUND		75,871
561	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	164,125	
	FROM DONATIONS TRUST FUND		120,540
	FROM FEDERAL GRANTS TRUST FUND		49,845
561A	QUALIFIED EXPENDITURE CATEGORY CHILDRENS MEDICAL SERVICES DEVELOPMENT AND INTEGRATION PROJECT FROM FEDERAL GRANTS TRUST FUND		831,171
561B	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, EQUIPMENT - CHILDREN'S MEDICAL SERVICES FACILITIES FROM GENERAL REVENUE FUND	1,000,000	

Funds in Specific Appropriation 561B are provided for a Marion County Children's Medical Services facility.

SECTION 3 - HUMAN SERVICES

TOTAL: CHILDREN'S SPECIAL HEALTH CARE		
FROM GENERAL REVENUE FUND	79,436,035	
FROM TRUST FUNDS		247,313,986
TOTAL POSITIONS	746.50	
TOTAL ALL FUNDS		326,750,021

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

APPROVED SALARY RATE	22,250,249	
562 SALARIES AND BENEFITS POSITIONS	608.50	
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		30,145,588
563 OTHER PERSONAL SERVICES		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		5,365,666
564 EXPENSES		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		7,045,612
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		146,968
566A SPECIAL CATEGORIES		
KOGER EXECUTIVE CENTER TALLAHASSEE LEASE		
RENT PAYMENTS		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		23,110
567 SPECIAL CATEGORIES		
UNLICENSED ACTIVITIES		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		1,231,856
568 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM MEDICAL QUALITY ASSURANCE		
TRUST FUND		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

SECTION 3 - HUMAN SERVICES

TOTAL: MEDICAL QUALITY ASSURANCE		
FROM TRUST FUNDS		59,214,432
TOTAL POSITIONS	608.50	
TOTAL ALL FUNDS		59,214,432

COMMUNITY HEALTH RESOURCES

APPROVED SALARY RATE	4,440,117	
573 SALARIES AND BENEFITS POSITIONS	110.00	
FROM GENERAL REVENUE FUND	213,834	
FROM ADMINISTRATIVE TRUST FUND		830,620
FROM TOBACCO SETTLEMENT TRUST FUND		294,586
FROM FEDERAL GRANTS TRUST FUND		1,366,829
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		2,878,247

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	34,806	
FROM ADMINISTRATIVE TRUST FUND		175,610
FROM FEDERAL GRANTS TRUST FUND		555,127
FROM GRANTS AND DONATIONS TRUST FUND		29,729
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		717,892
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
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		9,000
579 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	2,616,562	
FROM ADMINISTRATIVE TRUST FUND		5,623
FROM FEDERAL GRANTS TRUST FUND		616,997
FROM GRANTS AND DONATIONS TRUST FUND		3,581
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		391,923

From the funds in Specific Appropriation 579, \$1,600,000 in recurring funds from the General Revenue Fund is provided for the FAMU/UF/FSU/FAU collaboration to provide: (1) training opportunities for students from diverse backgrounds to pursue advanced degrees in the state's existing medical, dental, pharmacy, nursing and other health related programs; (2) operation of two rural panhandle clinics.

From the funds in Specific Appropriation 579, \$1,000,000 in recurring funds from the General Revenue Fund is provided to the Seminole State College for support faculty, staff and nursing students.

580 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,353,502	
FROM FEDERAL GRANTS TRUST FUND		437,153

SECTION 3 - HUMAN SERVICES

FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND 2,025,000

From the funds in Specific Appropriation 580, \$400,000 in recurring funds from the General Revenue Fund is provided for Brain and Spinal Cord Research at the University of Miami.

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 3,937,327
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND 21,429,570

583 SPECIAL CATEGORIES
CYSTIC FIBROSIS HOME AND COMMUNITY BASED
SERVICES WAIVER
FROM GENERAL REVENUE FUND 1,044,540
FROM FEDERAL GRANTS TRUST FUND 1,426,574

584 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND 4,854,075

585 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 29,641

586 SPECIAL CATEGORIES
GRANTS AND AIDS - SPINAL CORD RESEARCH
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND 1,000,000

586A SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND 47,576

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.....	10,179,549
State & Community Interventions - AHEC.....	5,320,738
Health Communications Interventions.....	21,312,895
Cessation Interventions.....	12,161,533
Cessation Interventions - AHEC.....	7,213,826
Surveillance & Evaluation.....	5,166,762
Administration & Management.....	2,934,641

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.

587A SPECIAL CATEGORIES
FLORIDA AGRICULTURAL AND MECHANICAL
UNIVERSITY CRESTVIEW CENTER
FROM GENERAL REVENUE FUND 1,500,000

SECTION 3 - HUMAN SERVICES

588	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	8,084		
	FROM ADMINISTRATIVE TRUST FUND		5,057	
	FROM FEDERAL GRANTS TRUST FUND		9,997	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			23,927
589	SPECIAL CATEGORIES			
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT			
	FROM GENERAL REVENUE FUND	610,020		
TOTAL:	COMMUNITY HEALTH RESOURCES			
	FROM GENERAL REVENUE FUND	11,913,063		
	FROM TRUST FUNDS			105,047,562
	TOTAL POSITIONS	110.00		
	TOTAL ALL FUNDS			116,960,625
PROGRAM: DISABILITY DETERMINATIONS				
DISABILITY BENEFITS DETERMINATION				
	APPROVED SALARY RATE	49,917,583		
590	SALARIES AND BENEFITS	POSITIONS	1,227.00	
	FROM GENERAL REVENUE FUND		638,401	
	FROM FEDERAL GRANTS TRUST FUND			641,403
	FROM U.S. TRUST FUND			71,171,210
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	107,972		
	FROM FEDERAL GRANTS TRUST FUND			112,880
	FROM U.S. TRUST FUND			21,767,086
593	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	4,000		
	FROM FEDERAL GRANTS TRUST FUND			4,000
	FROM U.S. TRUST FUND			200,000
593A	SPECIAL CATEGORIES			
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS			
	FROM GENERAL REVENUE FUND	25,555		
	FROM FEDERAL GRANTS TRUST FUND			25,554
	FROM U.S. TRUST FUND			1,333,277
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

SECTION 3 - HUMAN SERVICES

FROM U.S. TRUST FUND		438,524
TOTAL: DISABILITY BENEFITS DETERMINATION		
FROM GENERAL REVENUE FUND	943,031	
FROM TRUST FUNDS		148,607,166
TOTAL POSITIONS	1,227.00	
TOTAL ALL FUNDS		149,550,197
TOTAL: HEALTH, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	411,583,448	
FROM TRUST FUNDS		2,428,648,515
TOTAL POSITIONS	16,827.50	
TOTAL ALL FUNDS		2,840,231,963
TOTAL APPROVED SALARY RATE	648,609,562	

VETERANS' AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO VETERANS' PROGRAM

VETERANS' HOMES

APPROVED SALARY RATE	26,694,123	
598 SALARIES AND BENEFITS POSITIONS	977.00	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		38,942,834
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		12,016,472
601 OPERATING CAPITAL OUTLAY		
FROM GRANTS AND DONATIONS TRUST		
FUND		67,500
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		327,894
FROM STATE HOMES FOR VETERANS		
TRUST FUND		95,210
602 FOOD PRODUCTS		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		3,226,561
603 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		13,328,171
604 SPECIAL CATEGORIES		
RECREATIONAL EQUIPMENT AND SUPPLIES		
FROM GRANTS AND DONATIONS TRUST		
FUND		72,500
605 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,738,266
606 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		363,978
607 FIXED CAPITAL OUTLAY		
MAINTENANCE AND REPAIR OF STATE-OWNED		
RESIDENTIAL FACILITIES FOR VETERANS		
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		550,000

SECTION 3 - HUMAN SERVICES

FROM STATE HOMES FOR VETERANS TRUST FUND		894,400
TOTAL: VETERANS' HOMES FROM TRUST FUNDS		74,642,773
TOTAL POSITIONS	977.00	
TOTAL ALL FUNDS		74,642,773

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,628,661	
608 SALARIES AND BENEFITS POSITIONS	26.00	
FROM GENERAL REVENUE FUND	2,147,732	
609 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	19,765	
610 EXPENSES FROM GENERAL REVENUE FUND	695,425	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		100,458
611 OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	120,512	
612 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	124,538	
613 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,845	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		27
614 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,361	
615 DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	12,504	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	3,136,682	
FROM TRUST FUNDS		100,485
TOTAL POSITIONS	26.00	
TOTAL ALL FUNDS		3,237,167

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE	3,256,970	
617 SALARIES AND BENEFITS POSITIONS	79.00	
FROM GENERAL REVENUE FUND	3,589,741	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		518,957
618 OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	12,000	
619 EXPENSES FROM GENERAL REVENUE FUND	197,067	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		100,603
622 SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,569	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,000

SECTION 3 - HUMAN SERVICES

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	25,629	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,420
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND	3,839,752	
	FROM TRUST FUNDS		629,076
	TOTAL POSITIONS	79.00	
	TOTAL ALL FUNDS		4,468,828
TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	6,976,434	
	FROM TRUST FUNDS		75,372,334
	TOTAL POSITIONS	1,082.00	
	TOTAL ALL FUNDS		82,348,768
	TOTAL APPROVED SALARY RATE	31,579,754	
TOTAL OF SECTION 3			
	FROM GENERAL REVENUE FUND	7,477,100,000	
	FROM TRUST FUNDS		22,570,569,620
	TOTAL POSITIONS	34,976.50	
	TOTAL ALL FUNDS		30,047,669,620

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 chair of the Senate Budget Committee and the chair of the House Appropriations Committee for review.

Funds in Specific Appropriations 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		11,196,306
	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	11,459,805	1,204,906
	TOTAL POSITIONS	239.00	
	TOTAL ALL FUNDS		12,664,711

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,688,626

631	SALARIES AND BENEFITS POSITIONS 263.00 FROM GENERAL REVENUE FUND 8,678,767 FROM ADMINISTRATIVE TRUST FUND 2,577,472 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 77,223	
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From the funds in Specific Appropriation 631, up to \$1,000,000 from the General Revenue Fund shall be held in reserve. Upon the Department of Corrections' successful statewide implementation of the electronic time and attendance system identified in chapters 2010-152 and 2011-69, Laws of Florida, the department may submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting release of the funds.

632	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 22,090 FROM ADMINISTRATIVE TRUST FUND 292,906	
633	EXPENSES FROM GENERAL REVENUE FUND 956,141 FROM ADMINISTRATIVE TRUST FUND 491,826 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 1,079,610	

From the 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 inmate telephone services statewide.

634	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 20,227 FROM ADMINISTRATIVE TRUST FUND 30,160 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 240,600 FROM FEDERAL GRANTS TRUST FUND 101,840	
635	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND 5,578	
636	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND 488,509 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 198,838 FROM FEDERAL GRANTS TRUST FUND 347,650	

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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 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 9,105,302
 FROM ADMINISTRATIVE TRUST FUND 63,116
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 130,168

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 19,638,127
 FROM TRUST FUNDS 19,531,409

 TOTAL POSITIONS 263.00
 TOTAL ALL FUNDS 39,169,536

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,856,445

641 SALARIES AND BENEFITS POSITIONS 161.50
 FROM GENERAL REVENUE FUND 8,557,487
 FROM ADMINISTRATIVE TRUST FUND 1,072,962

641A OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 13,500

642 EXPENSES
 FROM GENERAL REVENUE FUND 659,224
 FROM ADMINISTRATIVE TRUST FUND 24,271

643 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 127,720

644 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,084,778
 FROM ADMINISTRATIVE TRUST FUND 7,812

645 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 48,354

646 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM GENERAL REVENUE FUND 295,329

647 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 1,270

648 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 1,279

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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
649	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	6,773,122	7,046
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	18,664,784	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.

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

Based on the legislative budget request and business plan submitted by the Department of Corrections to privatize certain correctional facilities, and from the funds in Specific Appropriations 625 through 758A and 778 through 815, the Department of Management Services shall issue one or multiple competitive solicitations, as defined in and required by sections 287.012(6) and 287.057, Florida Statutes, for the management and operation of 3 newly constructed re-entry centers located in Baker, Gadsden, and Miami-Dade counties scheduled to come online in October 2012 and 6 existing state-operated work release centers.

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

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

A successful response to the solicitation for the 3 re-entry centers must include a provision to employ certified private correctional officers pursuant to section 944.105(7), Florida Statutes, as part of

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

the contract. Where practical, these facilities should be minimum custody, or if necessary, the department should consult with potential service providers to define a specific definition of custody level greater than minimum custody but less than medium custody.

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

ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	317,865,052	
651	SALARIES AND BENEFITS	POSITIONS	7,794.00
	FROM GENERAL REVENUE FUND		321,996,590
	FROM FEDERAL GRANTS TRUST FUND		340,612
652	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	4,058,429	
	FROM GRANTS AND DONATIONS TRUST FUND		91,000
653	EXPENSES		
	FROM GENERAL REVENUE FUND	19,406,379	
	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.			
654	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,950	
	FROM FEDERAL GRANTS TRUST FUND		739,180
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
655	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	23,324,842	
	FROM FEDERAL GRANTS TRUST FUND		83,421
656	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,308,285	
	FROM FEDERAL GRANTS TRUST FUND		273,617
657	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	3,655,457	
	FROM FEDERAL GRANTS TRUST FUND		118,172
658	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	259,057	
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	6,331,615	
661	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	172,773,994	
	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	

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663	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND		219,176	
TOTAL:	ADULT MALE CUSTODY OPERATIONS FROM GENERAL REVENUE FUND		573,561,128	
	FROM TRUST FUNDS			4,701,975
	TOTAL POSITIONS	7,794.00		
	TOTAL ALL FUNDS			578,263,103
ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS				
	APPROVED SALARY RATE	38,607,223		
664	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	897.00	28,668,641	
	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	1,933,890		
	FROM GRANTS AND DONATIONS TRUST FUND			50,703
667	FOOD PRODUCTS FROM GENERAL REVENUE FUND	2,034,404		
	FROM GRANTS AND DONATIONS TRUST FUND			15,841
668	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		623,027	
669	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND		139,986	
	FROM GRANTS AND DONATIONS TRUST FUND			22,509
670	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND		468,300	
671	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		3,635,370	
672	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND		311,535	
673	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND		36,575,384	
	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	

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TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	74,806,264	
FROM TRUST FUNDS		838,197
TOTAL POSITIONS	897.00	
TOTAL ALL FUNDS		75,644,461

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

APPROVED SALARY RATE	13,199,764	
676 SALARIES AND BENEFITS POSITIONS	181.00	
FROM GENERAL REVENUE FUND	14,587,667	
FROM FEDERAL GRANTS TRUST FUND		492,264
677 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	218,845	
678 EXPENSES		
FROM GENERAL REVENUE FUND	26,376	
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	1,203,198	
FROM FEDERAL GRANTS TRUST FUND		483,667
681 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	19,172	
682 SPECIAL CATEGORIES		
FOOD SERVICE AND PRODUCTION		
FROM GENERAL REVENUE FUND	194,272	
FROM FEDERAL GRANTS TRUST FUND		191,046
683 SPECIAL CATEGORIES		
OVERTIME		
FROM GENERAL REVENUE FUND	403,516	
684 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	2,136,384	
685 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	125,622	
686 SPECIAL CATEGORIES		
PRIVATE PRISON OPERATIONS		
FROM GENERAL REVENUE FUND	22,275,164	
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

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TOTAL: MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
FROM GENERAL REVENUE FUND	41,256,701	
FROM TRUST FUNDS		1,887,614
TOTAL POSITIONS	181.00	
TOTAL ALL FUNDS		43,144,315

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

APPROVED SALARY RATE		180,227,614	
689	SALARIES AND BENEFITS POSITIONS	4,860.00	
	FROM GENERAL REVENUE FUND	208,151,643	
690	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,189,124	
691	EXPENSES		
	FROM GENERAL REVENUE FUND	3,463,303	
692	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	10,991,121	
693	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,754,237	
694	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	1,066,557	
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	1,477,099	
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	271,618,923		
TOTAL POSITIONS	4,860.00		
TOTAL ALL FUNDS		271,618,923	

RECEPTION CENTER OPERATIONS

APPROVED SALARY RATE		71,521,029	
701	SALARIES AND BENEFITS POSITIONS	2,012.00	
	FROM GENERAL REVENUE FUND	83,513,371	
	FROM FEDERAL GRANTS TRUST FUND		8,249
702	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	729,221	
703	EXPENSES		
	FROM GENERAL REVENUE FUND	3,870,387	
	FROM FEDERAL GRANTS TRUST FUND		31,090

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704	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		250,000
705	FOOD PRODUCTS FROM GENERAL REVENUE FUND	5,706,809	
	FROM FEDERAL GRANTS TRUST FUND		32,449
706	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	87,126	
707	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND	338,979	
	FROM FEDERAL GRANTS TRUST FUND		46,893
708	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	299,372	
709	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,252,930	
710	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	659,370	
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	114,290,550	
	FROM TRUST FUNDS		368,681
	TOTAL POSITIONS	2,012.00	
	TOTAL ALL FUNDS		114,659,231
PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION			
	APPROVED SALARY RATE	37,369,131	
714	SALARIES AND BENEFITS POSITIONS	1,026.00	
	FROM GENERAL REVENUE FUND	24,523,462	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		19,038,656
	FROM GRANTS AND DONATIONS TRUST FUND		48,692
715	EXPENSES FROM GENERAL REVENUE FUND	480,136	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		715,718
	FROM GRANTS AND DONATIONS TRUST FUND		32,776
716	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	154,907	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		90,020
717	FOOD PRODUCTS FROM GENERAL REVENUE FUND	718,538	

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718	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
		POSITIONS	15.00
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		1,054,597

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	27,087,359	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		284,315

720	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	188,659	

721	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	181,198	

722	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,090,171	

723	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	275,846	
	FROM CORRECTIONAL WORK PROGRAM		
	TRUST FUND		181,269

724	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	8,984,255	

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	63,729,298	
	FROM TRUST FUNDS		21,450,171
	TOTAL POSITIONS	1,041.00	
	TOTAL ALL FUNDS		85,179,469

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

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730	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		11,284
731	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
732	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
733	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CORRECTIONAL WORK PROGRAM TRUST FUND		8,341
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND	351	
	FROM TRUST FUNDS		6,396,917
	TOTAL POSITIONS	95.00	
	TOTAL ALL FUNDS		6,397,268

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	44,057,471	
734	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	1,235.00 51,075,908	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		63,669
735	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	258,761	
736	EXPENSES FROM GENERAL REVENUE FUND	2,626,587	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,959
737	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	21,578	
738	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	31,653	
739	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	62,529	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		1,655
740	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	166,269	
741	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	7,439	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND	54,250,724	
	FROM TRUST FUNDS		67,283
	TOTAL POSITIONS	1,235.00	
	TOTAL ALL FUNDS		54,318,007

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EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,733,593		
742	SALARIES AND BENEFITS	POSITIONS	178.00	
	FROM GENERAL REVENUE FUND	. . . . .	11,291,383	
743	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		75,000
744	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	1,981,327	
	FROM GRANTS AND DONATIONS TRUST			
	FUND	. . . . .		226,785
	FROM SALE OF GOODS AND SERVICES			
	CLEARING TRUST FUND	. . . . .		1,676,541
745	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	256,432	
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	. . . . .	15,053,468	
	FROM TRUST FUNDS	. . . . .		1,978,326
	TOTAL POSITIONS	. . . . .	178.00	
	TOTAL ALL FUNDS	. . . . .		17,031,794

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	18,453,126		
750	SALARIES AND BENEFITS	POSITIONS	545.00	
	FROM GENERAL REVENUE FUND	. . . . .	20,942,544	
751	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	45,118,332	
From the funds in Specific Appropriation 751, \$250,000 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	. . . . .	354,389	
753	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	. . . . .	754,653	
754	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	4,508,394	

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755	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	4,181,246
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	64,527,183

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.....	3,048,274
Moore Haven Correctional Facility (Glades County).....	2,605,751
South Bay Correctional Facility (Palm Beach County).....	5,055,170
Graceville Correctional Facility (Jackson County).....	4,827,944
Okeechobee Correctional Institution.....	3,448,588
Blackwater River Correctional Facility (Santa Rosa County)..	7,031,009
Gadsden Correctional Facility.....	2,434,272
Lake City Correctional Facility (Columbia County).....	2,625,330
Demilly Correctional Institution (Polk County).....	1,390,375
Sago Palm Work Camp (Palm Beach County).....	1,476,000
Various DOC Facility Projects - Series 2009 B and C Bonds...	30,584,470

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).

758A	FIXED CAPITAL OUTLAY MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS FROM GENERAL REVENUE FUND	4,000,000
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TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND	144,434,913
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TOTAL POSITIONS	545.00	
TOTAL ALL FUNDS		144,434,913

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

	APPROVED SALARY RATE	116,513,566	
759	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2,791.00 158,861,651	153,333
760	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	60,945	
761	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2,767,529	64,717

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

762 OPERATING CAPITAL OUTLAY
FROM GENERAL REVENUE FUND 256,941

763 SPECIAL CATEGORIES
BUILDING/OFFICE RENT PAYMENTS
FROM GENERAL REVENUE FUND 12,271,573

Funds in Specific Appropriation 763 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.

764 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 140,324

764A SPECIAL CATEGORIES
LOCAL COMMUNITY CORRECTIONS PROJECT
FROM GENERAL REVENUE FUND 500,000

Funds in Specific Appropriation 764A are provided from nonrecurring general revenue funds for the Operation New Hope re-entry initiative, a program that provides case management, life-coaching, job training and job placement services to assist offenders on community supervision transition back into the community and workforce.

765 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 3,885,933

766 SPECIAL CATEGORIES
SALARY INCENTIVE PAYMENTS
FROM GENERAL REVENUE FUND 565,414

767 SPECIAL CATEGORIES
ELECTRONIC MONITORING
FROM GENERAL REVENUE FUND 6,276,469

768 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM GENERAL REVENUE FUND 250,104

769 SPECIAL CATEGORIES
STATE OPERATIONS - AMERICAN RECOVERY AND
REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND 91,400

770 SPECIAL CATEGORIES
SALARIES AND BENEFITS - AMERICAN RECOVERY
AND REINVESTMENT ACT OF 2009
FROM FEDERAL GRANTS TRUST FUND 875,993

TOTAL: COMMUNITY SUPERVISION
FROM GENERAL REVENUE FUND 185,836,883
FROM TRUST FUNDS 1,185,443

TOTAL POSITIONS 2,791.00
TOTAL ALL FUNDS 187,022,326

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

774 SPECIAL CATEGORIES
 LOCAL COMMUNITY CORRECTIONS PROJECT
 FROM GENERAL REVENUE FUND 376,004

From the funds in Specific Appropriation 774 \$150,000 in nonrecurring general revenue funds is provided for the WestCare substance abuse treatment program in Pinellas County.

775 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED DRUG
 TREATMENT/REHABILITATION PROGRAMS
 FROM GENERAL REVENUE FUND 15,443,270
 FROM FEDERAL GRANTS TRUST FUND 2,950,000

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.

From the funds in Specific Appropriation 775, \$500,000 in nonrecurring general revenue funds is provided to establish a pilot program for offenders on community supervision that have substance abuse problems to receive an FDA-approved, non addictive injectable formulation, similar to the treatment used by the Department of Children and Families.

From the funds in Specific Appropriation 775, \$2,400,000 in nonrecurring funds from the Federal Grants Trust Fund is provided to augment the Department of Corrections funding for residential substance abuse treatment services.

TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND
 TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 22,082,378
 FROM TRUST FUNDS 2,950,000
 TOTAL ALL FUNDS 25,032,378

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 Specific Appropriation 777 to continue 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 shall continue to use 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 2,690.00
 FROM GENERAL REVENUE FUND 139,437,709

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

779	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	17,103,036	
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	109,301,769	
	FROM ADMINISTRATIVE TRUST FUND		116,000

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

785	SPECIAL CATEGORIES TREATMENT OF INMATES - GENERAL DRUGS FROM GENERAL REVENUE FUND	21,943,529	
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	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	312,891,144	
	FROM TRUST FUNDS		116,000
	TOTAL POSITIONS	2,690.00	
	TOTAL ALL FUNDS		313,007,144

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

	APPROVED SALARY RATE	527,639	
789	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	11.50 100,143	
	FROM FEDERAL GRANTS TRUST FUND		399,894
790	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		104,207
791	EXPENSES FROM GENERAL REVENUE FUND	178,506	
	FROM FEDERAL GRANTS TRUST FUND		201,494
792	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		27,019
793	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND	517,752	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	20,094,944		
	FROM TRUST FUNDS		732,614	
	TOTAL POSITIONS	11.50		
	TOTAL ALL FUNDS		20,827,558	

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	1,569,267		
795	SALARIES AND BENEFITS POSITIONS	35.00		
	FROM GENERAL REVENUE FUND	58,799		
	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	4,525,399		
	FROM FEDERAL GRANTS TRUST FUND		4,309,126	
From the funds in Specific Appropriation 799, \$1,800,000 of nonrecurring funds from the Federal Grants Trust Fund is provided to augment the Department of Corrections funding for in-prison substance abuse treatment programs.				
800	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	2,900		
	FROM FEDERAL GRANTS TRUST FUND		50	
TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES			
	FROM GENERAL REVENUE FUND	4,655,746		
	FROM TRUST FUNDS		5,764,482	
	TOTAL POSITIONS	35.00		
	TOTAL ALL FUNDS		10,420,228	

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	13,972,951		
801	SALARIES AND BENEFITS POSITIONS	300.00		
	FROM GENERAL REVENUE FUND	10,892,692		
	FROM FEDERAL GRANTS TRUST FUND		2,444,648	
802	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	349,845		
	FROM FEDERAL GRANTS TRUST FUND		516,172	
803	EXPENSES			
	FROM GENERAL REVENUE FUND	1,909,725		
	FROM FEDERAL GRANTS TRUST FUND		1,923,289	
804	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND		472,303	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

805	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	39,226	
	FROM FEDERAL GRANTS TRUST FUND		1,395,790
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	13,323,353	
	FROM TRUST FUNDS		6,753,398
	TOTAL POSITIONS	300.00	
	TOTAL ALL FUNDS		20,076,751

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

	APPROVED SALARY RATE	3,383,447	
809	SALARIES AND BENEFITS POSITIONS	55.00	
	FROM GENERAL REVENUE FUND	3,710,481	
	FROM FEDERAL GRANTS TRUST FUND		436,594
810	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	112,697	
811	EXPENSES		
	FROM GENERAL REVENUE FUND	504,385	
	FROM FEDERAL GRANTS TRUST FUND		119,152
812	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		3,000
813	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,173,930	
	FROM FEDERAL GRANTS TRUST FUND		322,803
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	7,525,017	
	FROM TRUST FUNDS		881,549
	TOTAL POSITIONS	55.00	
	TOTAL ALL FUNDS		8,406,566

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: CORRECTIONS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	1,972,691,165	
FROM TRUST FUNDS		77,921,056
 TOTAL POSITIONS	25,384.00	
TOTAL ALL FUNDS		2,050,612,221
TOTAL APPROVED SALARY RATE	1,021,875,944	

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,597,321	
 816 SALARIES AND BENEFITS POSITIONS	80.00	
FROM GENERAL REVENUE FUND	4,750,762	
 817 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	19,776	
 818 EXPENSES		
FROM GENERAL REVENUE FUND	673,490	
FROM GRANTS AND DONATIONS TRUST FUND		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 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	92,160	
FROM GRANTS AND DONATIONS TRUST FUND		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 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

823 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 286,520

From Specific Appropriation 823, \$200,000 is appropriated for the Justice Administrative Commission to contract for the development of a State Attorney, Public Defender, Criminal Conflict and Civil Regional Counsel and Attorney General weighted caseload study that includes the Delphi method and the time record-based case-weighting method. The study should include a representative mix of rural and urban circuits. The study must consider caseloads and the actual work done on those caseloads and account for factors that increase or decrease the amount of time assistant public defenders, assistant state attorneys, regional counsels and Attorney General lawyers spend working on cases and carrying out other professional duties (e.g., complexity of cases, specialized prosecution and defense units, specialty courts, interpreter assistance required for defendants and witnesses, prevalence of mental health issues in defendants, investigations that may not result in charges being filed). Other relevant factors that the study should consider include, but not be limited to, geographical size of circuit, multiple county coverage, and the number of State Attorney and Public Defender offices within a circuit. An interim report is due to the Chair of the Senate Budget Committee and the Chair of the House Appropriations Committee no later than March 1, 2013.

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

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8th Judicial Circuit.....	83,798
9th Judicial Circuit.....	481,878
10th Judicial Circuit.....	68,975
11th Judicial Circuit.....	121,996
12th Judicial Circuit.....	153,205
13th Judicial Circuit.....	784,106
14th Judicial Circuit.....	134,089
15th Judicial Circuit.....	93,646
16th Judicial Circuit.....	74,983
17th Judicial Circuit.....	60,851

826 SPECIAL CATEGORIES

CHILD DEPENDENCY AND CIVIL CONFLICT CASE	
FROM GENERAL REVENUE FUND	11,500,000

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 APPEALS.....	1,000
DEPENDENCY - No Petition Filed or Dismissed at Shelter.....	200
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 after 1st 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, which have been appropriated to the state court system in the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

General Appropriations Act.

829	SPECIAL CATEGORIES	
	CRIMINAL CONFLICT CASE COSTS	
	FROM GENERAL REVENUE FUND	22,200,000

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 its 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 - Rules 3.850 and 3.800, Fla.R.Crim. Proc....	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

Funds for costs and related expenses to be paid through Specific Appropriations 786, 789, and 791 shall be subject to the following:

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.

Each circuit shall report quarterly to the Justice Administrative Commission the amount paid for court reporting and transcription costs for criminal conflict cases.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

831 SPECIAL CATEGORIES
 CRIMINAL CONFLICT AND DEPENDENCY COUNSEL
 LIABILITY
 FROM GENERAL REVENUE FUND 3,800,000

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	2,424,041	
835	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	2,384,810	72,534 76,023 22,203

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	17,672	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	85,843,825	899,076
	TOTAL POSITIONS	94.00	
	TOTAL ALL FUNDS		86,742,901

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	
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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 FROM GRANTS AND DONATIONS TRUST FUND	125,000	150,000
841	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,411,807	50,249
842	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	24,000	10,000
843	SPECIAL CATEGORIES GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	892,656	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	84,725	
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

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

850	SPECIAL CATEGORIES		
	GRANTS & AIDS - CLERKS OF COURT		
	FROM GENERAL REVENUE FUND	56,200,000	
	FROM THE CLERKS OF THE COURT TRUST		
	FUND		389,880,312

The budget for each clerk of court and the approved unit costs required under section 28.36, Florida Statutes, for Fiscal Year 2012-2013 are contained in the document entitled "Fiscal Year 2011-2012 and Fiscal Year 2012-2013 Clerk of Court Unit Cost Budgets" dated February 10, 2012, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the Fiscal Year 2012-2013 General Appropriations Act.

From the funds in Specific Appropriation 850, the Florida Association of Court Clerks and Comptrollers shall report monthly on the state's progress in fully implementing electronic filing in Florida's civil and criminal court systems. At a minimum, the report shall identify specific clerks of the court, state attorney offices, public defender offices, and judicial circuits that have failed to implement electronic filing in the civil divisions by July 1, 2012 and the criminal divisions by December 31, 2012. This monthly report shall be submitted to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee beginning July 2012. Clerks of the court, state attorneys, public defenders, and chief judges failing to meet these deadlines may be compelled to appear before the Senate Budget Committee and House Appropriations Committee.

TOTAL: CLERKS OF COURT			
	FROM GENERAL REVENUE FUND	56,200,000	
	FROM TRUST FUNDS		389,880,312
	TOTAL ALL FUNDS		446,080,312

CLERKS OF COURT OPERATIONS CORPORATION

	APPROVED SALARY RATE	534,991	
851	SALARIES AND BENEFITS		
	POSITIONS	7.00	
	FROM THE CLERKS OF THE COURT TRUST		
	FUND		672,789

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

852	OTHER PERSONAL SERVICES FROM THE CLERKS OF THE COURT TRUST FUND	30,000
853	EXPENSES FROM THE CLERKS OF THE COURT TRUST FUND	241,658
854	SPECIAL CATEGORIES CONTRACTED SERVICES FROM THE CLERKS OF THE COURT TRUST FUND	665,000

From funds in Specific Appropriation 854, the Clerks of Court Operations Corporation (CCOC) shall conduct a study identifying and assessing the effectiveness of collection methods for court-related fines and fees owed to the state. As part of the study, the CCOC shall assess of the feasibility of participating in the Treasury Offset Program, pursuant to 31 U.S.C. s. 3716. The study shall, at a minimum, identify the benefits and obstacles to participating in the program, the costs associated with participating in the program, and the estimated additional collections revenue the state could reasonably generate associated with participation in the program. The CCOC shall provide the study to the Chair of the Senate Budget Committee and the Chair of the House Appropriations Committee no later than December 1, 2012.

855	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM THE CLERKS OF THE COURT TRUST FUND	1,187
856	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM THE CLERKS OF THE COURT TRUST FUND	2,519
857	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM THE CLERKS OF THE COURT TRUST FUND	1,731
TOTAL: CLERKS OF COURT OPERATIONS CORPORATION FROM TRUST FUNDS		1,614,884
	TOTAL POSITIONS	7.00
	TOTAL ALL FUNDS	1,614,884

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, legal, training and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 858 through 1008. Funding for this office shall not exceed \$400,000 from the State Attorney's Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,099,122	
858	SALARIES AND BENEFITS	POSITIONS	231.75
	FROM GENERAL REVENUE FUND		10,692,842
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,996,567
	FROM GRANTS AND DONATIONS TRUST FUND		344,533
859	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30,415	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		95,987
	FROM GRANTS AND DONATIONS TRUST FUND		4,013

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

860	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		54,681
861	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	856,495	107,210 9,047 41,211
862	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	44,223	43,138
863	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,874	
864	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	14,562	
865	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		3,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,648,411	
	FROM TRUST FUNDS		2,699,387
	TOTAL POSITIONS	231.75	
	TOTAL ALL FUNDS		14,347,798
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,670,409	
866	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	116.00 6,169,426	747,020 369,213
867	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	25,381	141,480
868	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		206,001
869	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	353,565	227,139 1,500
870	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	18,379	7,118

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

871	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	8,093		
TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	6,574,844		
	FROM TRUST FUNDS		1,699,471	
	TOTAL POSITIONS	116.00		
	TOTAL ALL FUNDS		8,274,315	

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,414,965		
872	SALARIES AND BENEFITS	POSITIONS	71.00	
	FROM GENERAL REVENUE FUND		3,598,882	
	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			102,160
875	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	181,966		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			27,204
	FROM GRANTS AND DONATIONS TRUST			
	FUND			76,701
876	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	19,558		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			17,759
877	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	6,034		
878	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	35,000		
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	3,849,297		
	FROM TRUST FUNDS		964,766	
	TOTAL POSITIONS	71.00		
	TOTAL ALL FUNDS		4,814,063	

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	16,708,197		
879	SALARIES AND BENEFITS	POSITIONS	370.00	
	FROM GENERAL REVENUE FUND	17,665,922		
	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 95,646 and \$138,618 from the Grants and Donations Trust Fund are provided for

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		260,000
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	18,220,306	
	FROM TRUST FUNDS		4,276,798
	TOTAL POSITIONS	370.00	
	TOTAL ALL FUNDS		22,497,104
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,971,282	
887	SALARIES AND BENEFITS	239.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	12,944,606	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,092,985
	FROM GRANTS AND DONATIONS TRUST FUND		958,881
888	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	10,599	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		37,063
	FROM GRANTS AND DONATIONS TRUST FUND		79,104
889	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		92,568

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

890	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	488,267		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		40,678	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		2,000	
891	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	55,228		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		13,261	
892	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	15,740		
893	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	41,500		
TOTAL: PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	13,555,940		
	FROM TRUST FUNDS		2,316,540	
	TOTAL POSITIONS	239.00		
	TOTAL ALL FUNDS		15,872,480	
PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	22,457,412		
894	SALARIES AND BENEFITS POSITIONS	475.00		
	FROM GENERAL REVENUE FUND	22,253,932		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		2,971,500	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		3,044,526	
895	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	86,869		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		34,737	
896	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		241,500	
897	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	476,061		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		232,453	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		569,866	
898	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	82,995		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		65,174	
899	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	22,724		
900	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	2,520		
901	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND		109,631	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 22,925,101
 FROM TRUST FUNDS 7,269,387

 TOTAL POSITIONS 475.00
 TOTAL ALL FUNDS 30,194,488

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,135,986

902 SALARIES AND BENEFITS POSITIONS 242.00
 FROM GENERAL REVENUE FUND 11,733,658
 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 127,937

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

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

 907 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 6,094
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 17,620
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,380

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

 909 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST
 FUND 31,362

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 12,441,969
 FROM TRUST FUNDS 3,066,317

 TOTAL POSITIONS 242.00
 TOTAL ALL FUNDS 15,508,286

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,263,660

910 SALARIES AND BENEFITS POSITIONS 139.00
 FROM GENERAL REVENUE FUND 6,902,331

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND		634,133
	FROM GRANTS AND DONATIONS TRUST FUND		407,416
911	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	8,533	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		54,605
	FROM GRANTS AND DONATIONS TRUST FUND		34,329
912	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND		67,500
913	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	284,761	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		18,485
	FROM GRANTS AND DONATIONS TRUST FUND		9,040
914	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	50,121	
915	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	13,506	
916	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	7,306	
TOTAL:	PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	7,266,558	
	FROM TRUST FUNDS		1,225,508
	TOTAL POSITIONS	139.00	
	TOTAL ALL FUNDS		8,492,066

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	16,624,498	
917	SALARIES AND BENEFITS POSITIONS	361.50	
	FROM GENERAL REVENUE FUND	19,262,670	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,202,010
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		151,975
	FROM GRANTS AND DONATIONS TRUST FUND		986,638

From the positions and funds provided in Specific Appropriation 917, five full-time equivalent positions with associated salary rate of 268,146 and \$388,617 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

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		252,000
920	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	927,462	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	636	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	20,429,156	
	FROM TRUST FUNDS		2,982,866
	TOTAL POSITIONS	361.50	
	TOTAL ALL FUNDS		23,412,022
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	10,680,495	
924	SALARIES AND BENEFITS POSITIONS	216.00	
	FROM GENERAL REVENUE FUND	10,470,411	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		2,309,717
	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		100,000
927	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	215,533	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		203,328
	FROM GRANTS AND DONATIONS TRUST FUND		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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	10,773,839	
	FROM TRUST FUNDS		3,938,353
	TOTAL POSITIONS	216.00	
	TOTAL ALL FUNDS		14,712,192
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	53,027,803	
932	SALARIES AND BENEFITS	POSITIONS	1,264.00
	FROM GENERAL REVENUE FUND		41,800,059
	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 97,386 and \$141,134 from the Grants and Donations Trust Fund and two full-time equivalent positions with associated salary rate of 96,584 and \$139,252 from general revenue.			
Additionally, two full-time equivalent positions with associated salary rate of 96,084 and \$139,254 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		345,780
935	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	773,140	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		419,390
	FROM CHILD SUPPORT TRUST FUND		3,890,604
	FROM CIVIL RICO TRUST FUND		200,020
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		203,700
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,220,527
936	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	391,606	
	FROM CHILD SUPPORT TRUST FUND		22,384
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		186,697
937	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	22,221	
938	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,600	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 43,229,631
 FROM TRUST FUNDS 34,767,133

 TOTAL POSITIONS 1,264.00
 TOTAL ALL FUNDS 77,996,764

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 8,576,980

941 SALARIES AND BENEFITS POSITIONS 182.00
 FROM GENERAL REVENUE FUND 9,683,423
 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 80,000

944 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 408,517
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 89,785

945 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 54,983
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 11,039

946 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 9,461

947 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 367

TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 10,179,962
 FROM TRUST FUNDS 1,367,313

 TOTAL POSITIONS 182.00
 TOTAL ALL FUNDS 11,547,275

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 16,680,807

948 SALARIES AND BENEFITS POSITIONS 357.00
 FROM GENERAL REVENUE FUND 17,702,097
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,968,521
 FROM GRANTS AND DONATIONS TRUST
 FUND 796,432

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the positions and funds provided in Specific Appropriation 948, two full-time equivalent positions with associated salary rate of 109,446 and \$158,617 from the Grants and Donations Trust Fund and four full-time equivalent positions with associated salary rate of 219,542 and \$310,748 from general revenue funds are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 96,084 and \$139,253 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 STATE ATTORNEYS REVENUE TRUST		
	FUND		169,750
951	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	638,990	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		180,196
	FROM GRANTS AND DONATIONS TRUST		
	FUND		81,630
952	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	90,428	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		33,613
953	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,827	
954	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	9,580	
955	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		405,234
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	18,567,150	
	FROM TRUST FUNDS		3,654,253
	TOTAL POSITIONS	357.00	
	TOTAL ALL FUNDS		22,221,403
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	5,743,893	
956	SALARIES AND BENEFITS	POSITIONS	123.00
	FROM GENERAL REVENUE FUND		6,432,071
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

958	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		80,000
959	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	238,320	6,676
960	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	45,078	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	6,735,360	1,197,152
	FROM TRUST FUNDS		
	TOTAL POSITIONS	123.00	7,932,512
	TOTAL ALL FUNDS		
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	16,095,577	
963	SALARIES AND BENEFITS POSITIONS	327.00	
	FROM GENERAL REVENUE FUND	17,034,117	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		2,072,994
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		446,085
	FROM GRANTS AND DONATIONS TRUST FUND		826,472
From the positions and funds provided in Specific Appropriation 963, two full-time equivalent positions with associated salary rate of 95,646 and \$138,618 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.			
964	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	74,365	61,018 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 FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	601,694	198,129 414,459 26,000
967	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	54,779	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	17,785,524	
	FROM TRUST FUNDS		4,296,437
	TOTAL POSITIONS	327.00	
	TOTAL ALL FUNDS		22,081,961
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,051,173	
970	SALARIES AND BENEFITS POSITIONS	62.00	
	FROM GENERAL REVENUE FUND	3,286,087	
	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		42,530
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	3,471,172	
FROM TRUST FUNDS		862,507
TOTAL POSITIONS	62.00	
TOTAL ALL FUNDS		4,333,679

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 23,535,799

977 SALARIES AND BENEFITS POSITIONS	509.00	
FROM GENERAL REVENUE FUND	26,166,233	
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 95,646 and \$138,618 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	

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	27,671,967	
FROM TRUST FUNDS		4,422,170
TOTAL POSITIONS	509.00	
TOTAL ALL FUNDS		32,094,137

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 13,633,064

986	SALARIES AND BENEFITS	POSITIONS	294.00	
	FROM GENERAL REVENUE FUND		14,637,556	
	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			88,350
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	

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	15,341,078	
FROM TRUST FUNDS		2,904,615
TOTAL POSITIONS	294.00	
TOTAL ALL FUNDS		18,245,693

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 7,644,966

993	SALARIES AND BENEFITS	POSITIONS	166.00	
	FROM GENERAL REVENUE FUND		7,820,596	
	FROM STATE ATTORNEYS REVENUE TRUST FUND			1,117,974
	FROM GRANTS AND DONATIONS TRUST FUND			608,119

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		23,142
996	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	517,700	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		9,502
	FROM GRANTS AND DONATIONS TRUST		
	FUND		36,372
997	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	18,060	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		12,276
998	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	8,764	
999	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,798	
1000	SPECIAL CATEGORIES		
	LEAVE LIABILITY		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		189,754
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,581
TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	8,387,332	
	FROM TRUST FUNDS		2,084,398
	TOTAL POSITIONS	166.00	
	TOTAL ALL FUNDS		10,471,730
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	13,823,620	
1001	SALARIES AND BENEFITS	310.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	14,887,803	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,262,137
	FROM CIVIL RICO TRUST FUND		112,019
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,305,249
1002	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	32,100	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		85,767
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,925
1003	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		340,000
1004	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	816,802	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		94,087

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	15,815,006	
	FROM TRUST FUNDS		3,449,224
	TOTAL POSITIONS	310.00	
	TOTAL ALL FUNDS		19,264,230

PUBLIC DEFENDERS

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 1120. Funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit on a monthly basis the caseload report developed by the FPDA.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,580,732	
1009	SALARIES AND BENEFITS POSITIONS	119.00	
	FROM GENERAL REVENUE FUND	6,367,367	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		202,528
	FROM GRANTS AND DONATIONS TRUST FUND		115,628
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,061,412
1010	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	22,604	
	FROM GRANTS AND DONATIONS TRUST FUND		6,977
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		222,860
1011	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		93,026
1012	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	191,206	
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		142,129

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1013	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	15,795		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		13,003	
1014	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	4,770		
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	6,601,742		
	FROM TRUST FUNDS		1,862,563	
	TOTAL POSITIONS	119.00		
	TOTAL ALL FUNDS		8,464,305	

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		
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			79,216

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1022	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			38,000
1023	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	83,961		32,531
1024	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	3,206		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			409,987
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			2,532,564
PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	7,807,358		
1026	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC DEFENDERS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	147.00	8,597,186	274,008 192,587 582,550
1027	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	22,001		232,308
1027A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			80,000
1028	SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	262,193		50,000 147,636
1029	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	53,764		25,608
1030	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	2,305		
1031	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND			37,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	8,937,449	
FROM TRUST FUNDS		1,622,197
TOTAL POSITIONS	147.00	
TOTAL ALL FUNDS		10,559,646

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	4,981,371	
1032 SALARIES AND BENEFITS POSITIONS	108.00	
FROM GENERAL REVENUE FUND	5,698,550	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND		169,937
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		651,140
1033 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	21,727	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		396,830
1033A SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		17,000
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		1,433,036
TOTAL POSITIONS	108.00	
TOTAL ALL FUNDS		7,279,134

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	10,840,100	
1036 SALARIES AND BENEFITS POSITIONS	226.00	
FROM GENERAL REVENUE FUND	11,787,518	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND		369,175
FROM GRANTS AND DONATIONS TRUST FUND		496,996
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,034,352
1037 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	78,566	
FROM GRANTS AND DONATIONS TRUST FUND		4,836
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		111,956
1038 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		31,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		
1048	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND		11,251	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 3,677,272

1049 SALARIES AND BENEFITS POSITIONS	76.00	
FROM GENERAL REVENUE FUND	4,164,212	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND		132,390
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		493,668
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		42,000
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		73,905
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		796,037
TOTAL POSITIONS	76.00	
TOTAL ALL FUNDS		5,084,168

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,764,813

1055 SALARIES AND BENEFITS POSITIONS	221.00	
FROM GENERAL REVENUE FUND	9,126,331	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND		265,400
FROM GRANTS AND DONATIONS TRUST FUND		803,976
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,489,846
1056 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	25,000	
FROM GRANTS AND DONATIONS TRUST FUND		7,500
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		141,520

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		164,621
1064	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	26,568	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		5,626
1065	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		3,132
1066	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		37,500
TOTAL: PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	6,073,980	
	FROM TRUST FUNDS		1,020,477
	TOTAL POSITIONS	114.00	
	TOTAL ALL FUNDS		7,094,457

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			1,206,886
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			242,954
1068	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		101,863	
	FROM GRANTS AND DONATIONS TRUST FUND			55,000
	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			4,992
	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			2,524,308
	TOTAL POSITIONS		384.00	
	TOTAL ALL FUNDS			24,999,259

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,725,800		
1073	SALARIES AND BENEFITS	POSITIONS	98.50	
	FROM GENERAL REVENUE FUND		4,909,289	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			156,315
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			609,397
1074	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		19,836	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			20,000
1075	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		222,605	
	FROM GRANTS AND DONATIONS TRUST FUND			58,400
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			41,449

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			919,209
	TOTAL POSITIONS	98.50		
	TOTAL ALL FUNDS			6,083,817
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	10,642,780		
1077	SALARIES AND BENEFITS	POSITIONS	220.50	
	FROM GENERAL REVENUE FUND		10,689,669	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			340,632
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,182,947
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			1,238,909
1078	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	46,413		
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			100,000
	FROM GRANTS AND DONATIONS TRUST			
	FUND			100,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			11,201
1079	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			44,000
1080	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	524,379		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			107,844
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			107,983
1081	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	41,774		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			14,483
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			7,554
1082	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	516		
1083	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			94,687
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	11,302,751		
	FROM TRUST FUNDS			3,350,240
	TOTAL POSITIONS	220.50		
	TOTAL ALL FUNDS			14,652,991

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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			196,684
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			935,892
	TOTAL POSITIONS		61.00	
	TOTAL ALL FUNDS			4,529,395

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	9,191,064		
1089	SALARIES AND BENEFITS	POSITIONS	194.00	
	FROM GENERAL REVENUE FUND		10,116,165	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			322,153
	FROM GRANTS AND DONATIONS TRUST FUND			18,090
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			574,552
1090	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		47,601	
	FROM GRANTS AND DONATIONS TRUST FUND			116,066
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			27,708
1091	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			23,000
1092	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		149,103	
	FROM GRANTS AND DONATIONS TRUST FUND			78,670
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			277,369

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1093	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	49,673		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		8,047	
1094	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		9,375	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	10,362,542		
	FROM TRUST FUNDS		1,455,030	
	TOTAL POSITIONS	194.00		
	TOTAL ALL FUNDS		11,817,572	

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	2,101,626		
1095	SALARIES AND BENEFITS	POSITIONS	42.00	
	FROM GENERAL REVENUE FUND		2,303,785	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND		73,450	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		38,489	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		118,941	
1096	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	6,968		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		5,000	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		1,347	
1097	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	65,086		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		10,000	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND		17,760	
1098	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	6,891		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		2,279	
1099	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	930		
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	2,383,660		
	FROM TRUST FUNDS		267,266	
	TOTAL POSITIONS	42.00		
	TOTAL ALL FUNDS		2,650,926	

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	12,044,736		
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,610,262
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		3,304,998
	TOTAL POSITIONS	223.00	
	TOTAL ALL FUNDS		16,396,443
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
1107A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		38,100
1108	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	337,745	
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		297,178
1109	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	39,517	
1110	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		5,236

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

FROM GENERAL REVENUE FUND	5,934,846	
FROM TRUST FUNDS		1,796,553
TOTAL POSITIONS	119.00	
TOTAL ALL FUNDS		7,731,399

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	4,020,433	
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		713,765
1112 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	19,893	
FROM GRANTS AND DONATIONS TRUST FUND		40,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		135,550
1113 SPECIAL CATEGORIES		
PUBLIC DEFENDER OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	105,428	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		194,650
1114 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	20,063	
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		8,752
1115 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		1,440
TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	4,059,755	
FROM TRUST FUNDS		1,464,595
TOTAL POSITIONS	78.00	
TOTAL ALL FUNDS		5,524,350

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE	6,421,399	
1116 SALARIES AND BENEFITS POSITIONS	137.00	
FROM GENERAL REVENUE FUND	6,514,067	
FROM PUBLIC DEFENDERS REVENUE TRUST FUND		196,074
FROM GRANTS AND DONATIONS TRUST FUND		671,952
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		542,041
1117 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	15,098	
FROM GRANTS AND DONATIONS TRUST FUND		20,000
FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		80,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		
1128	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND	1,152		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 137,289

 1132 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 2,568

 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,726,899

 TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 3,726,899

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT

 APPROVED SALARY RATE 1,573,325

 1133 SALARIES AND BENEFITS POSITIONS 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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 2,245,214
 1139 SALARIES AND BENEFITS POSITIONS 41.00
 FROM GENERAL REVENUE FUND 2,805,407
 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 3,577,058
 FROM TRUST FUNDS 200,000

 TOTAL POSITIONS 41.00
 TOTAL ALL FUNDS 3,777,058

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

APPROVED SALARY RATE 1,779,290
 1145 SALARIES AND BENEFITS POSITIONS 32.00
 FROM GENERAL REVENUE FUND 2,153,328
 1146 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 8
 1147 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 473,367
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 115,000
 1148 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 347,563
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 85,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	2,982,012	200,000
	TOTAL POSITIONS	32.00	
	TOTAL ALL FUNDS		3,182,012

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	3,474,461	
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	11,541,458	233,446
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		11,774,904

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE	4,910,479	
1158	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	101.00 6,050,404	65,023
1159	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	270,041	
1160	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,021,113	234,488

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1161	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	93,970	
	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	7,528,929	
	FROM TRUST FUNDS		464,936
	TOTAL POSITIONS	101.00	
	TOTAL ALL FUNDS		7,993,865

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	33,855	
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	4,562,658	
	FROM TRUST FUNDS		86,956
	TOTAL POSITIONS	43.00	
	TOTAL ALL FUNDS		4,649,614

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

	APPROVED SALARY RATE	3,001,418	
1172	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	63.00 4,091,318	
1173	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	810,763	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1174	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,564,200	
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		121,892
1175	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	146,457	
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	6,645,620	
	FROM TRUST FUNDS		121,892
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		6,767,512
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	964,645	
	FROM GRANTS AND DONATIONS TRUST FUND		5,800
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		195,193
1182	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	138,288	
	FROM GRANTS AND DONATIONS TRUST FUND		13,890
1183	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,229	
1184	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	12,000	
1185	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	16,960	

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TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
FROM GENERAL REVENUE FUND	5,522,155	
FROM TRUST FUNDS		214,883
TOTAL POSITIONS	67.00	
TOTAL ALL FUNDS		5,737,038
TOTAL: JUSTICE ADMINISTRATION		
FROM GENERAL REVENUE FUND	674,468,636	
FROM TRUST FUNDS		515,587,907
TOTAL POSITIONS	10,125.25	
TOTAL ALL FUNDS		1,190,056,543
TOTAL APPROVED SALARY RATE	472,062,870	

JUVENILE JUSTICE, DEPARTMENT OF

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

From the funds in Specific Appropriations 1186 through 1274, 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 1274, 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 1274 shall not be used to pay for unoccupied space currently being leased by the Department of Juvenile Justice in the event the leases are vacant on or after July 1, 2012, and for which it has been determined by the Secretary of the department that there is no longer a need.

No funds are appropriated in Specific Appropriation 1186 thru 1274 for the payment of the rent, lease or possession for offices or any other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease, by the Department of Juvenile Justice except for the funds appropriated in Specific Appropriations 1190A, 1200A, 1209A, 1221A and 1255A. The funds provided in Specific Appropriations 1190A, 1200A, 1209A, 1221A and 1255A may be used to pay rent at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, at the annual rent rate of \$20.51 per square foot for not more than 110,780 square feet of space from July 1, 2012 until October 31, 2012, and at the annual rent rate of \$21.16 per square foot for not more than 110,780 square feet of space from November 1, 2012, until December 31, 2012. After December 31, 2012, no funds appropriated in Specific Appropriations 1190A, 1200A, 1209A, 1221A and 1255A shall be used to pay for the rent, lease or possession of any space at Koger Executive Center Tallahassee and the department shall

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

vacate such space not later than December 31, 2012, notwithstanding any lease or contract to the contrary. Except for the funds appropriated in Specific Appropriations 1190A, 1200A, 1209A, 1221A and 1255A the Department of Juvenile Justice is prohibited from expending any funds from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease.

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

From the funds in Specific Appropriations 1186 through 1198 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	
1186	SALARIES AND BENEFITS	POSITIONS	1,479.00
	FROM GENERAL REVENUE FUND		11,183,312
	FROM FEDERAL GRANTS TRUST FUND		730,187
	FROM GRANTS AND DONATIONS TRUST FUND		317,214
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		55,177,086
1187	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	269,707	
	FROM GRANTS AND DONATIONS TRUST FUND		473,972
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,736,186
1188	EXPENSES		
	FROM GENERAL REVENUE FUND	1,570,453	
	FROM FEDERAL GRANTS TRUST FUND		763,886
	FROM GRANTS AND DONATIONS TRUST FUND		786,180
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		4,380,986
1189	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,771	
	FROM FEDERAL GRANTS TRUST FUND		7,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		210,684
1190	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	335,753	
	FROM FEDERAL GRANTS TRUST FUND		834,388
	FROM GRANTS AND DONATIONS TRUST FUND		127,472
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		1,439,122
1190A	SPECIAL CATEGORIES		
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS		
	FROM GENERAL REVENUE FUND	44,044	
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND		44,234
1191	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	179,110	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND	564,783	20,392 3,116 1,654,316
1194	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND	4,790,024	25,000 4,354,573
1195	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND	629,321	4,230,293
1196	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND	12,457	220,536
1197	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 SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND	98,015	8,185 1,190 461,387
1198	FIXED CAPITAL OUTLAY DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS FROM GENERAL REVENUE FUND	1,624,593	
TOTAL:	DETENTION CENTERS FROM GENERAL REVENUE FUND FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	25,196,196	78,007,878 1,479.00 103,204,074

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS
PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

	APPROVED SALARY RATE	807,915	
1199	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	24.00 1,059,040	2,687
1200	EXPENSES FROM GENERAL REVENUE FUND	62,425	
1200A	SPECIAL CATEGORIES KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS FROM GENERAL REVENUE FUND	56,723	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1201	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	451,630	
1202	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,714	
1203	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	20,584,073	1,519,035 992

From the funds in Specific Appropriation 1203, \$2,298,841 in recurring general revenue funds shall be used to issue an Invitation to Negotiate (ITN) to implement a comprehensive transition planning process that engages the community stakeholders within 30 days of the youth's admission to the facility and provide transition focused case management services to the youth and their family while the youth is in commitment and continuing six months upon returning to the community. A minimum of 10 percent, but not to exceed 12.5 percent, shall be used to produce public information and parental education information.

1203A	SPECIAL CATEGORIES PRODIGY FROM GENERAL REVENUE FUND	4,400,000	
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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 FROM GRANTS AND DONATIONS TRUST FUND	7,807	17
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	26,623,412	1,522,731
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		28,146,143

JUVENILE PROBATION

	APPROVED SALARY RATE	46,854,375	
1205	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,335.50 52,879,862	64,259 7,629,663
1206	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	1,372,896	
1207	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	7,599,726	35,866 7,407

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		494,362
1208	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	68,687	
1209	SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND	19,364,831	

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.

From the funds in Specific Appropriation 1209, that 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 competitively procured by August 1, 2012 and 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 Redirections Program.

1209A	SPECIAL CATEGORIES KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS FROM GENERAL REVENUE FUND	65,461	
1210	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	995,862	70,346
1211	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	21,181,222	14,813
1212	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	899,874	
1213	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	391,076	
1214	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	418,399	21,807
TOTAL:	JUVENILE PROBATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	105,237,896	8,338,523
	TOTAL POSITIONS	1,335.50	
	TOTAL ALL FUNDS		113,576,419

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1215	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	184,317	
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,670,616	
1217	SALARIES AND BENEFITS POSITIONS	226.50	
	FROM GENERAL REVENUE FUND	12,350,421	
	FROM FEDERAL GRANTS TRUST FUND		127,065
	FROM GRANTS AND DONATIONS TRUST		
	FUND		283,838
1218	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	161,156	
	FROM ADMINISTRATIVE TRUST FUND		72,341
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		11,712
1219	EXPENSES		
	FROM GENERAL REVENUE FUND	1,641,067	
	FROM ADMINISTRATIVE TRUST FUND		215,000
	FROM FEDERAL GRANTS TRUST FUND		14,396
	FROM GRANTS AND DONATIONS TRUST		
	FUND		91,941
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		563,293
1220	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,841	
1221	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	414,714	
1221A	SPECIAL CATEGORIES		
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE		
	RENT PAYMENTS		
	FROM GENERAL REVENUE FUND	752,377	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		57,364
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		42,060
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 ADMINISTRATIVE TRUST FUND		430,930
	FROM GRANTS AND DONATIONS TRUST		
	FUND		208,537
1224	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	241,169	
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		2,139,189

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	1,958,538	
1230	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	48,866	
1231	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	313,377	
1231A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	500,000	
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	6,564,322	
TOTAL POSITIONS	59.50	
TOTAL ALL FUNDS		6,564,322

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1238 through 1261, the Department of Juvenile Justice 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 1249, the Department of Juvenile Justice shall make residential bed reductions in non-secure beds that are operated by the department before reducing privately operated residential beds. The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to place positions in reserve and realign budget authority as needed.

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	
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	87,892,630	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

From the funds in Specific Appropriation 1245, \$138,000 in nonrecurring general revenue funds is provided for the Wings South Florida Program.

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
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND	99,620,331	
	FROM TRUST FUNDS		6,794,257
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		106,414,588

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	162,649		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			67,000
1252	EXPENSES			
	FROM GENERAL REVENUE FUND	1,986,818		
	FROM FEDERAL GRANTS TRUST FUND			6,279
	FROM GRANTS AND DONATIONS TRUST			
	FUND			11,893
1253	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			33,861
1254	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	159,687		
	FROM FEDERAL GRANTS TRUST FUND			160,400
	FROM GRANTS AND DONATIONS TRUST			
	FUND			194,644
1255	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTUAL SERVICES-			
	OKEECHOBEE TRAINING SCHOOL			
	FROM GENERAL REVENUE FUND	6,385,963		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,546,273
1255A	SPECIAL CATEGORIES KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS FROM GENERAL REVENUE FUND	85,786	
1256	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	686,105	2,512 4,757
1257	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	11,984,674	4,003 274,785 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 FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	201,160	5,844 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 FROM TRUST FUNDS	38,145,084	37,097,381
	TOTAL POSITIONS	237.00	
	TOTAL ALL FUNDS		75,242,465

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	841,307	
1262	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	17.00 618,011	55,138 450,024
1263	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	287,192	187,513 141,126
1264	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	233,083	68,300 282,180

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . FROM GRANTS AND DONATIONS TRUST FUND		12,450 12,450
1267	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	7,666,517	3,290,514
1268	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	827,920	

From the funds in Specific Appropriations 1268, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

1269	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	33,720	
1270	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	4,197,989	10,609,653 2,570,115 2,639

From the funds in Specific Appropriation 1270, \$1,000,000 in recurring and \$2,000,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.

From funds in Specific Appropriations 1270, \$600,000 in nonrecurring general revenue is provided to the Department of Juvenile Justice to fund a virtual (web-based) system that addresses life, educational and workforce needs of the students. The system may be assessment driven, but will lead to mastery, competency and certification in counseling domains including life adjustment, educational, career or employability and optimal mental health.

1271	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	29,581	
1272	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	19,127,748	1,000,000 10,277,763 383,858

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

1273	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	3,000	
	FROM FEDERAL GRANTS TRUST FUND		1,200
1274	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,795	
	FROM FEDERAL GRANTS TRUST FUND		308
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,471
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	33,027,556	
	FROM TRUST FUNDS		29,760,605
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		62,788,161
TOTAL:	JUVENILE JUSTICE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	369,471,868	
	FROM TRUST FUNDS		165,884,668
	TOTAL POSITIONS	3,500.50	
	TOTAL ALL FUNDS		535,356,536
	TOTAL APPROVED SALARY RATE	125,540,214	

LAW ENFORCEMENT, DEPARTMENT OF

The funds in the Specific Appropriations 1274A through 1326 the Commissioner of the Florida Department of Law Enforcement (FDLE) shall defer to the current collective bargaining agreement between FDLE and special agents when reducing positions in the department for Fiscal Year 2012-2013. The Commissioner may also give priority to sworn law enforcement classes represented by collective bargaining agreements when implementing any position reductions in order to carry out the investigative responsibilities of the agency.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,059,472	
1274A	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
1276	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - NATIONAL CRIMINAL		
	HISTORY IMPROVEMENT PROGRAM (NCHIP) -		
	STATE AGENCIES		
	FROM FEDERAL GRANTS TRUST FUND		4,910,162

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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 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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1286	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	20,783		
	FROM ADMINISTRATIVE TRUST FUND		2,780	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,742	
	FROM OPERATING TRUST FUND		14,630	
TOTAL: PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	FROM GENERAL REVENUE FUND	2,969,884		
	FROM TRUST FUNDS		49,576,425	
	TOTAL POSITIONS	119.50		
	TOTAL ALL FUNDS		52,546,309	

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		
	FROM OPERATING TRUST FUND			20,000
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		
	FROM OPERATING TRUST FUND			26,628
1291	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM OPERATING TRUST FUND			6,969

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	84,640	
FROM FEDERAL GRANTS TRUST FUND		156,280
1292B EXPENSES		
FROM GENERAL REVENUE FUND	6,205,963	
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	513,759	
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	
1296 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	131,296	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		185
FROM FEDERAL GRANTS TRUST FUND		1,741
TOTAL: PROVIDE CRIME LAB SERVICES		
FROM GENERAL REVENUE FUND	33,962,644	
FROM TRUST FUNDS		10,983,769
TOTAL POSITIONS	404.00	
TOTAL ALL FUNDS		44,946,413

PROVIDE INVESTIGATIVE SERVICES

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	8,006,844	
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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1299	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	482,461	
	From the funds in Specific Appropriation 1299, \$232,461 in recurring general revenue funds is provided for A Child Is Missing Program.		
	From the funds in Specific Appropriation 1299, \$250,000 in nonrecurring general revenue funds is provided for planning funds for the construction of a new 400 bed Flagler County jail.		
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	45,946,126	
	FROM TRUST FUNDS		20,357,966
	TOTAL POSITIONS	555.00	
	TOTAL ALL FUNDS		66,304,092
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM OPERATING TRUST FUND		127
TOTAL: MUTUAL AID AND PREVENTION SERVICES		
FROM GENERAL REVENUE FUND	1,495,622	
FROM TRUST FUNDS		30,932
TOTAL POSITIONS	17.00	
TOTAL ALL FUNDS		1,526,554

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

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	10,017,212	
1312A SALARIES AND BENEFITS POSITIONS	277.00	
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		12,440,329
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		1,841,972
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		84,840

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES		
FROM GENERAL REVENUE FUND	943,130	
FROM TRUST FUNDS		19,004,122
TOTAL POSITIONS	277.00	
TOTAL ALL FUNDS		19,947,252

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	86,116,809	
	FROM TRUST FUNDS		149,341,727
	TOTAL POSITIONS	1,682.00	
	TOTAL ALL FUNDS		235,458,536
	TOTAL APPROVED SALARY RATE	83,868,075	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

Funds in Specific Appropriations 1327 through 1379 shall not be used to pay for the use of property leased by the Department of Legal Affairs or the Office of the Attorney General pursuant to Lease Number 410:0114, relating to 700 Central Office Building in St. Petersburg, after October 31, 2012.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

	APPROVED SALARY RATE	4,162,013	
1327	SALARIES AND BENEFITS	POSITIONS	99.00
	FROM CRIMES COMPENSATION TRUST	FUND	4,249,841
	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	500,000	

From the funds in Specific Appropriation 1332, \$500,000 in recurring general revenue funds is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

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
1334	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MINORITY COMMUNITIES		
	CRIME PREVENTION PROGRAMS		
	FROM GENERAL REVENUE FUND	4,389,055	
1335	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRIME STOPPERS		
	FROM CRIME STOPPERS TRUST FUND . . .		4,500,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1336	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CRIMES COMPENSATION TRUST		
	FUND		55,304
	FROM CRIME STOPPERS TRUST FUND		1,183
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		1,353
1337	SPECIAL CATEGORIES		
	GRANTS AND AIDS - VICTIM ASSISTANCE		
	SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		25,000,000
1338	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM CRIMES COMPENSATION TRUST		
	FUND		641
	FROM FEDERAL GRANTS TRUST FUND		11,901
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		3,999
1339	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CRIMES COMPENSATION TRUST		
	FUND		31,895
	FROM CRIME STOPPERS TRUST FUND		256
	FROM FLORIDA CRIME PREVENTION		
	TRAINING INSTITUTE REVOLVING TRUST		
	FUND		1,958
1339A	SPECIAL CATEGORIES		
	CIVIL LEGAL ASSISTANCE		
	FROM GENERAL REVENUE FUND	2,000,000	
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	7,370,247	
	FROM TRUST FUNDS		74,738,214
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		82,108,461
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1346	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	175,528	
	FROM ADMINISTRATIVE TRUST FUND		55,268

From the funds in Specific Appropriation 1346, \$50,000 in nonrecurring general revenue funds is provided for the Cuban American Bar Association Pro Bono Project.

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	6,724,443	
	FROM TRUST FUNDS		4,902,770

	TOTAL POSITIONS	133.00	
	TOTAL ALL FUNDS		11,627,213

CRIMINAL AND CIVIL LITIGATION

APPROVED SALARY RATE 45,023,563

1351	SALARIES AND BENEFITS POSITIONS	929.00	
	FROM GENERAL REVENUE FUND	17,178,235	
	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		6,868,953
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,408,926
	FROM OPERATING TRUST FUND		977,734

1352	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	157,215	
	FROM FEDERAL GRANTS TRUST FUND		125,709
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	FROM LEGAL SERVICES TRUST FUND		1,046,995
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		85,512

1353	EXPENSES		
	FROM GENERAL REVENUE FUND	1,694,391	
	FROM FEDERAL GRANTS TRUST FUND		1,553,612
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
	FROM LEGAL SERVICES TRUST FUND		3,220,196
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,539
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		427,056
	FROM OPERATING TRUST FUND		7,830

1354	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	313,745	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FEDERAL GRANTS TRUST FUND . . .		303,530
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
	FROM LEGAL SERVICES TRUST FUND . . .		883,391
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		44,114
1355	LUMP SUM		
	ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS	POSITIONS	50.00
	The positions in Specific Appropriation 1355 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.		
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		5,151,861
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		31,491
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		8,521
	FROM OPERATING TRUST FUND		412
1366	DATA PROCESSING SERVICES		
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,448
1367	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	12,483	
	FROM FEDERAL GRANTS TRUST FUND		35,000
	FROM LEGAL SERVICES TRUST FUND		223,053
TOTAL:	CRIMINAL AND CIVIL LITIGATION		
	FROM GENERAL REVENUE FUND	19,924,312	
	FROM TRUST FUNDS		63,460,208
	TOTAL POSITIONS	979.00	
	TOTAL ALL FUNDS		83,384,520

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
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1372	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM ELECTIONS COMMISSION TRUST			
	FUND			929,665
1373	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST			
	FUND			76,354
1374	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST			
	FUND			267,735
1375	OPERATING CAPITAL OUTLAY			
	FROM ELECTIONS COMMISSION TRUST			
	FUND			10,000
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		38,946,195	
	FROM TRUST FUNDS			145,241,267
	TOTAL POSITIONS	1,288.50		
	TOTAL ALL FUNDS			184,187,462
	TOTAL APPROVED SALARY RATE		60,224,373	

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			427,514
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1385	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	19,800	
1386	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	46,380	
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	8,175,114	
	FROM TRUST FUNDS		49,373
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		8,224,487
TOTAL: PAROLE COMMISSION			
	FROM GENERAL REVENUE FUND	8,175,114	
	FROM TRUST FUNDS		49,373
	TOTAL POSITIONS	122.00	
	TOTAL ALL FUNDS		8,224,487
	TOTAL APPROVED SALARY RATE	5,390,954	
TOTAL OF SECTION 4			
	FROM GENERAL REVENUE FUND	3,149,869,787	
	FROM TRUST FUNDS		1,054,025,998
	TOTAL POSITIONS	42,102.25	
	TOTAL ALL FUNDS		4,203,895,785

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

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct an analysis to examine the department's and other state agencies' copy centers. The analysis will determine how many copy centers state agencies operate; the estimated cost to operate state agency copy centers; efforts agencies have made to streamline copy center operations; options the Legislature could consider to further streamline copy center operations; and cost savings associated with streamlining options. The analysis shall be provided to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee no later than January 31, 2013.

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	11,882,243	
1388	SALARIES AND BENEFITS	POSITIONS	276.00
	FROM GENERAL REVENUE FUND		13,868,805
	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	
	FROM GENERAL INSPECTION TRUST FUND		24,563
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

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

FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		576
TOTAL: AGRICULTURAL LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND	15,740,062	
FROM TRUST FUNDS		2,707,621
TOTAL POSITIONS	276.00	
TOTAL ALL FUNDS		18,447,683

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE	1,890,413	
1396 SALARIES AND BENEFITS POSITIONS	35.00	
FROM GENERAL INSPECTION TRUST FUND .		2,267,705
1397 EXPENSES		
FROM GENERAL INSPECTION TRUST FUND .		398,865
1398 SPECIAL CATEGORIES		
NITRATE RESEARCH AND REMEDIATION		
FROM GENERAL INSPECTION TRUST FUND .		930,000
1399 SPECIAL CATEGORIES		
BEST MANAGEMENT PRACTICES - COST SHARE		
FROM GENERAL REVENUE FUND	8,000,000	
FROM GENERAL INSPECTION TRUST FUND .		1,551,000

From the funds in Specific Appropriation 1399, \$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.

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	8,000,000	
FROM TRUST FUNDS		5,158,379
TOTAL POSITIONS	35.00	
TOTAL ALL FUNDS		13,158,379

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	9,170,681	
1401 SALARIES AND BENEFITS POSITIONS	173.75	
FROM GENERAL REVENUE FUND	5,279,234	
FROM ADMINISTRATIVE TRUST FUND . . .		5,840,296
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	
FROM ADMINISTRATIVE TRUST FUND . . .		10,352
1403 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND . . .		1,450,166
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	
FROM ADMINISTRATIVE TRUST FUND . . .		203,320

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

1405	SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND		6,000,000
1406	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	9,670	39,944
1407	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,000	618,000
1408	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	35,556	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 FROM ADMINISTRATIVE TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	37,965	19,972 18
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,441,563	15,212,398
	TOTAL POSITIONS	173.75	
	TOTAL ALL FUNDS		20,653,961
DIVISION OF LICENSING			
	APPROVED SALARY RATE	7,255,782	
1411	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND	216.00	10,208,478
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
1417	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND		67,907

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

TOTAL: DIVISION OF LICENSING
 FROM TRUST FUNDS 20,571,948
 TOTAL POSITIONS 216.00
 TOTAL ALL FUNDS 20,571,948

OFFICE OF ENERGY

APPROVED SALARY RATE 837,758
 1418 SALARIES AND BENEFITS POSITIONS 15.00
 FROM FEDERAL GRANTS TRUST FUND . . . 1,309,950
 1419 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 350,000
 1420 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND . . . 427,212
 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
 1424A SPECIAL CATEGORIES
 ENERGY CONSERVATION INCENTIVES
 FROM FEDERAL GRANTS TRUST FUND . . . 109,285
 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 4,157,907
 TOTAL POSITIONS 15.00
 TOTAL ALL FUNDS 4,157,907

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

APPROVED SALARY RATE 16,364,223
 1428 SALARIES AND BENEFITS POSITIONS 463.00
 FROM GENERAL REVENUE FUND 6,261,573
 FROM FEDERAL GRANTS TRUST FUND . . . 1,045,059
 FROM INCIDENTAL TRUST FUND 3,734,997
 FROM CONSERVATION AND RECREATION
 LANDS PROGRAM TRUST FUND 10,319,212

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

1429	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		643,654
	FROM INCIDENTAL TRUST FUND		338,192
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		358,576
1430	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		1,397,560
	FROM INCIDENTAL TRUST FUND		2,683,957
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		9,000
	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		159,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		118,458
1434	SPECIAL CATEGORIES		
	PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		600,000
1435	SPECIAL CATEGORIES		
	OFF-HIGHWAY VEHICLE RECREATION PROGRAM		
	FROM INCIDENTAL TRUST FUND		220,000
1436	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		806,825
	FROM INCIDENTAL TRUST FUND		282,016
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		36,000
	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
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	6,508,004	
	FROM TRUST FUNDS		29,271,407
	TOTAL POSITIONS	463.00	
	TOTAL ALL FUNDS		35,779,411
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	4,270,438	
	FROM FEDERAL GRANTS TRUST FUND		1,591,567
	FROM INCIDENTAL TRUST FUND		2,280,167
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		1,006,570
1443A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LEHIGH ACRES WILDFIRE		
	SUPPRESSION		
	FROM GENERAL REVENUE FUND	100,000	
1444	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOLUNTEER FIRE		
	ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		275,763
1445	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RURAL COMMUNITY FIRE		
	PROTECTION		
	FROM FEDERAL GRANTS TRUST FUND		72,589
1446	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,731	
	FROM FEDERAL GRANTS TRUST FUND		558,625
1447	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND		100,000
1448	SPECIAL CATEGORIES		
	FORESTRY WILDFIRE PROTECTION/SUPPRESSION		
	EQUIPMENT		
	FROM 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		2,099,078
	FROM INCIDENTAL TRUST FUND		123,756
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		34,468
1450	SPECIAL CATEGORIES		
	ON-CALL FEES		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		333,296
	FROM INCIDENTAL TRUST FUND		10,000
1451	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,719,880	
	FROM INCIDENTAL TRUST FUND		675,534
1452	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	222,029	
	FROM INCIDENTAL TRUST FUND		18,497

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

TOTAL: WILDFIRE PREVENTION AND MANAGEMENT		
FROM GENERAL REVENUE FUND	43,914,525	
FROM TRUST FUNDS		14,404,638
TOTAL POSITIONS	727.50	
TOTAL ALL FUNDS		58,319,163

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	2,192,102	
1453 SALARIES AND BENEFITS POSITIONS	42.00	
FROM GENERAL REVENUE FUND	1,078,770	
FROM GENERAL INSPECTION TRUST FUND .		1,790,269
1454 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	47,348	
1455 EXPENSES		
FROM GENERAL REVENUE FUND	164,510	
FROM DIVISION OF LICENSING TRUST		
FUND		116,125
FROM GENERAL INSPECTION TRUST FUND .		2,119,840
1456 OPERATING CAPITAL OUTLAY		
FROM GENERAL INSPECTION TRUST FUND .		179,000
1457 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	265,342	
FROM GENERAL INSPECTION TRUST FUND .		520,163
1458 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	5,979	
FROM GENERAL INSPECTION TRUST FUND .		7,951
TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	1,561,949	
FROM TRUST FUNDS		4,733,348
TOTAL POSITIONS	42.00	
TOTAL ALL FUNDS		6,295,297

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE	12,064,345	
1460 SALARIES AND BENEFITS POSITIONS	308.00	
FROM GENERAL REVENUE FUND	1,067,734	
FROM FEDERAL GRANTS TRUST FUND . . .		1,715,241
FROM GENERAL INSPECTION TRUST FUND .		13,866,672
1461 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND . . .		223,441
FROM GENERAL INSPECTION TRUST FUND .		263,000
1462 EXPENSES		
FROM GENERAL REVENUE FUND	212,347	
FROM FEDERAL GRANTS TRUST FUND . . .		732,195
FROM GENERAL INSPECTION TRUST FUND .		1,842,027
1463 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	10,500	
FROM FEDERAL GRANTS TRUST FUND . . .		250,747
FROM GENERAL INSPECTION TRUST FUND .		47,333
1464 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	24,960	
FROM FEDERAL GRANTS TRUST FUND . . .		370,707

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

	FROM GENERAL INSPECTION TRUST FUND .		1,419,200
1465	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	23,695	
	FROM GENERAL INSPECTION TRUST FUND .		188,846
1466	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	7,665	
	FROM GENERAL INSPECTION TRUST FUND .		86,484
1467	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEEPWATER HORIZON -		
	STATE OPERATIONS		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		2,630,943
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT		
	FROM GENERAL REVENUE FUND	1,346,901	
	FROM TRUST FUNDS		23,636,836
	TOTAL POSITIONS	308.00	
	TOTAL ALL FUNDS		24,983,737

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

	APPROVED SALARY RATE		8,116,558
1468	SALARIES AND BENEFITS	POSITIONS	199.00
	FROM GENERAL REVENUE FUND		482,072
	FROM FEDERAL GRANTS TRUST FUND . . .		643,445
	FROM GENERAL INSPECTION TRUST FUND .		6,971,304
	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 .		2,160,000

Of the funds provided in Specific Appropriation 1471, \$1,116,632 from the General Inspection Trust Fund shall be used for research into the practical methods of control to be used by local mosquito control agencies, including research into the prevention of mosquito borne illnesses. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory.

1472	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,513	
	FROM FEDERAL GRANTS TRUST FUND . . .		252,500
1473	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	107,372	
	FROM FEDERAL GRANTS TRUST FUND . . .		396,278
	FROM GENERAL INSPECTION TRUST FUND .		125,124
	FROM PEST CONTROL TRUST FUND		106,425
1474	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	85,564	
	FROM GENERAL INSPECTION TRUST FUND .		54,602

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

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		15,582,827	
	TOTAL POSITIONS	199.00		
	TOTAL ALL FUNDS		16,292,919	

CONSUMER PROTECTION

	APPROVED SALARY RATE	9,868,476		
1476	SALARIES AND BENEFITS POSITIONS	274.00		
	FROM GENERAL INSPECTION TRUST FUND		13,099,852	
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		375,437	
1479A	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL INSPECTION TRUST FUND		200,000	
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		17,674,516	
	TOTAL POSITIONS	274.00		
	TOTAL ALL FUNDS		17,674,516	

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

	APPROVED SALARY RATE	4,955,876		
1483	SALARIES AND BENEFITS POSITIONS	141.00		
	FROM CITRUS INSPECTION TRUST FUND		4,782,101	
	FROM GENERAL INSPECTION TRUST FUND		2,338,928	
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		660,052	
	FROM GENERAL INSPECTION TRUST FUND		424,333	
1486	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND		33,710	

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

1487	SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND .	391,041
1488	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .	201,388 39,462
1489	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .	108,196 95,946
1490	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND . FROM GENERAL INSPECTION TRUST FUND .	65,254 20,057

TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT FROM TRUST FUNDS		10,338,893
TOTAL POSITIONS	141.00	
TOTAL ALL FUNDS		10,338,893

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 5,715,137

1491	SALARIES AND BENEFITS POSITIONS 156.00 FROM GENERAL REVENUE FUND 400,817 FROM CITRUS INSPECTION TRUST FUND . 1,322,471 FROM GENERAL INSPECTION TRUST FUND . 1,477,760 FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND 1,523,412 FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND 2,340,900 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 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 . 775,716 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 . . . 105,260
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 3,500,000

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

	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,310,000
1497	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
1497A	SPECIAL CATEGORIES FLORIDA HORSE PARK FROM GENERAL REVENUE FUND	500,000	
1497B	SPECIAL CATEGORIES CITRUS RESEARCH FROM GENERAL REVENUE FUND	2,000,000	

Funds in Specific Appropriation 1497B, shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease. Distribution of such funds for a particular research project is contingent upon a dollar for dollar cash match from federal or private funds or from citrus box tax revenues. At no time shall the funds appropriated in Specific Appropriation 1497B, allocated to a particular project, exceed the private, federal, and citrus box tax funds provided for that project.

1498	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	15,219	
	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
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

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

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	6,601,679		
	FROM TRUST FUNDS			26,687,170
	TOTAL POSITIONS	156.00		
	TOTAL ALL FUNDS			33,288,849

AQUACULTURE

	APPROVED SALARY RATE	1,938,466		
1506	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	48.50	1,697,366	931,848
	FROM GENERAL INSPECTION TRUST FUND .			
1507	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .			216,700
	FROM GENERAL INSPECTION TRUST FUND .			30,532
1508	EXPENSES FROM GENERAL REVENUE FUND	500,173		209,000
	FROM FEDERAL GRANTS TRUST FUND . . .			285,966
	FROM GENERAL INSPECTION TRUST FUND .			
1509	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .			50,000
	FROM GENERAL INSPECTION TRUST FUND .			12,600
1510	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND .			85,000
1511	SPECIAL CATEGORIES OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND . . .			900,000
1512	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,319		7,632
	FROM GENERAL INSPECTION TRUST FUND .			
1513	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND	55,780		121,260
	FROM GENERAL INSPECTION TRUST FUND .			
1514	SPECIAL CATEGORIES AQUACULTURE PROGRAM GRANTS FROM FEDERAL GRANTS TRUST FUND . . .			350,000
1515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	13,010		3,468
	FROM GENERAL INSPECTION TRUST FUND .			

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

TOTAL: AQUACULTURE		
FROM GENERAL REVENUE FUND	2,281,648	
FROM TRUST FUNDS		3,204,006
TOTAL POSITIONS	48.50	
TOTAL ALL FUNDS		5,485,654

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE			5,152,202	
1516	SALARIES AND BENEFITS	POSITIONS	121.50	
	FROM GENERAL REVENUE FUND		5,322,702	
	FROM FEDERAL GRANTS TRUST FUND			380,094
	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			395,703
	FROM GENERAL INSPECTION TRUST FUND			61,642
1518	EXPENSES			
	FROM GENERAL REVENUE FUND		365,981	
	FROM FEDERAL GRANTS TRUST FUND			967,670
	FROM GENERAL INSPECTION TRUST FUND			372,565
1519	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		50,949	
1520	SPECIAL CATEGORIES			
	ANIMAL PEST AND DISEASE CONTROL			
	FROM FEDERAL GRANTS TRUST FUND			969,309
1521	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND			300,373
1522	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		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	5,908,508			
FROM TRUST FUNDS				4,467,267
TOTAL POSITIONS	121.50			
TOTAL ALL FUNDS				10,375,775

PLANT PEST AND DISEASE CONTROL

APPROVED SALARY RATE			13,054,339	
1524	SALARIES AND BENEFITS	POSITIONS	360.00	
	FROM GENERAL REVENUE FUND		7,839,056	
	FROM CITRUS INSPECTION TRUST FUND			826,800
	FROM FEDERAL GRANTS TRUST FUND			3,870,434
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			2,720,056
	FROM PLANT INDUSTRY TRUST FUND			2,564,411
1525	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		21,170	
	FROM CITRUS INSPECTION TRUST FUND			1,000
	FROM FEDERAL GRANTS TRUST FUND			419,808
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			19,817
	FROM PLANT INDUSTRY TRUST FUND			533,560

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

1526	EXPENSES		
	FROM GENERAL REVENUE FUND	893,333	
	FROM CITRUS INSPECTION TRUST FUND		79,832
	FROM FEDERAL GRANTS TRUST FUND		437,167
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		23,748
	FROM PLANT INDUSTRY TRUST FUND		724,622
1527	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		66,195
	FROM PLANT INDUSTRY TRUST FUND		5,006
1527A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND		406,500
1528	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,002,374
1529	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND		150,000
1530	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		36,000
1531	SPECIAL CATEGORIES		
	ENDANGERED PLANT SPECIES		
	FROM PLANT INDUSTRY TRUST FUND		240,000
1532	SPECIAL CATEGORIES		
	CITRUS HEALTH RESPONSE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		4,606,038
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,022,159
1532A	SPECIAL CATEGORIES		
	GIANT AFRICAN LAND SNAIL ERADICATION		
	PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		3,988,549
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,499,250
1533	SPECIAL CATEGORIES		
	PLANT PEST AND DISEASE CONTROL		
	FROM FEDERAL GRANTS TRUST FUND		3,000,000
1534	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	104,481	
	FROM CITRUS INSPECTION TRUST FUND		7,144
	FROM FEDERAL GRANTS TRUST FUND		12,538
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		105,000
	FROM PLANT INDUSTRY TRUST FUND		118,049
1535	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	489,796	
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		145,544
1536	SPECIAL CATEGORIES		
	TRANSFER TO UNIVERSITY OF FLORIDA/		
	INSTITUTE OF FOOD AND AGRICULTURAL		
	SCIENCES FOR INVASIVE EXOTICS QUARANTINE		
	FACILITY		
	FROM PLANT INDUSTRY TRUST FUND		720,000

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

1537	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	142,586		
	FROM CITRUS INSPECTION TRUST FUND		9,280	
	FROM PLANT INDUSTRY TRUST FUND		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	9,490,422		
	FROM TRUST FUNDS		30,575,278	
	TOTAL POSITIONS	360.00		
	TOTAL ALL FUNDS		40,065,700	
FOOD, NUTRITION AND WELLNESS				
	APPROVED SALARY RATE	2,734,194		
1538	SALARIES AND BENEFITS			
	POSITIONS	64.50		
	FROM GENERAL REVENUE FUND	150,000		
	FROM FEDERAL GRANTS TRUST FUND		833,715	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		2,602,512	
1539	OTHER PERSONAL SERVICES			
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		127,020	
1540	EXPENSES			
	FROM GENERAL REVENUE FUND	50,000		
	FROM FEDERAL GRANTS TRUST FUND		812,849	
	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	
1543A	SPECIAL CATEGORIES			
	SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND	400,000		
Funds in Specific Appropriation 1543A, are provided for the Florida Association of Food Banks.				
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			
	FARM SHARE PROGRAM FROM GENERAL REVENUE FUND	400,000		

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

1544B	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 FROM FOOD AND NUTRITION SERVICES TRUST FUND	4,626	23,904
1546	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND		2,373 17,728
TOTAL:	FOOD, NUTRITION AND WELLNESS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	17,890,672	1,084,757,069
	TOTAL POSITIONS	64.50	
	TOTAL ALL FUNDS		1,102,647,741
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	125,396,025	1,313,141,508
	TOTAL POSITIONS	3,620.75	
	TOTAL ALL FUNDS		1,438,537,533
	TOTAL APPROVED SALARY RATE	138,383,801	
ENVIRONMENTAL PROTECTION, DEPARTMENT OF			
PROGRAM: ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	13,308,896	
1547	SALARIES AND BENEFITS POSITIONS 259.00 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND	60,937	15,655,189 69,382 203,058 689,982 370,621 145,143
1548	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND		530,015 576,879 7,000 523,332
1549	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND		2,609,487 28,809 37,781 600,783 500 4,980 16,018
1550	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND		16,275 1,399

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

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 . . . FROM INTERNAL IMPROVEMENT TRUST FUND		184,000 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 .		113,421
1559	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND	17,788	85,982 374 771 3,721 602
1560	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		1,091,630
1561	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		1,500,000 300,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	78,725	28,546,232
	TOTAL POSITIONS	259.00	
	TOTAL ALL FUNDS		28,624,957
FLORIDA GEOLOGICAL SURVEY			
	APPROVED SALARY RATE		1,257,363
1562	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND	27.50	418,328 594,044 269,036

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

	FROM WATER QUALITY ASSURANCE TRUST FUND			392,654
1563	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			276,421
	FROM GRANTS AND DONATIONS TRUST FUND			126,147
	FROM WATER QUALITY ASSURANCE TRUST FUND			22,208
1564	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			79,965
	FROM GRANTS AND DONATIONS TRUST FUND			60,905
	FROM WATER QUALITY ASSURANCE TRUST FUND			300,442
1565	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			21,000
	FROM MINERALS TRUST FUND			48,868
	FROM WATER QUALITY ASSURANCE TRUST FUND			19,838
1566	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . .			71,799
	FROM GRANTS AND DONATIONS TRUST FUND			78,077
	FROM MINERALS TRUST FUND			5,700
	FROM WATER QUALITY ASSURANCE TRUST FUND			80,000
1567	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MINERALS TRUST FUND			13,186
1568	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INTERNAL IMPROVEMENT TRUST FUND			2,606
	FROM LAND ACQUISITION TRUST FUND . . .			3,094
	FROM MINERALS TRUST FUND			4,504
	FROM WATER QUALITY ASSURANCE TRUST FUND			876
TOTAL:	FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS			2,889,698
	TOTAL POSITIONS	27.50		
	TOTAL ALL FUNDS			2,889,698

TECHNOLOGY AND INFORMATION SERVICES

	APPROVED SALARY RATE	3,134,934		
1569	SALARIES AND BENEFITS POSITIONS	69.00		
	FROM WORKING CAPITAL TRUST FUND . . .			4,433,181
1570	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . . .			738,340
1571	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . . .			1,247,490
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

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

1575	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .			28,694
1576	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . .			2,323,418
1577	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . .			947,465
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS			10,951,134
	TOTAL POSITIONS	69.00		
	TOTAL ALL FUNDS			10,951,134
PROGRAM: STATE LANDS				
LAND ADMINISTRATION				
	APPROVED SALARY RATE		2,157,946	
1579	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND	43.00		2,111,640
	FROM LAND ACQUISITION TRUST FUND . . .			518,727
	FROM WATER MANAGEMENT LANDS TRUST FUND			259,460
1580	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . .			36,580
1581	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			98,787
	FROM INTERNAL IMPROVEMENT TRUST FUND			342,833
	FROM LAND ACQUISITION TRUST FUND . . .			183,755
	FROM WATER MANAGEMENT LANDS TRUST FUND			26,748
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

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

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 due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

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

Funds provided in Specific Appropriation 1592 are for Fiscal Year 2012-2013 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 due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

TOTAL: LAND ADMINISTRATION FROM TRUST FUNDS 440,105,312 TOTAL POSITIONS 43.00 TOTAL ALL FUNDS 440,105,312

LAND MANAGEMENT

APPROVED SALARY RATE 4,025,565

1593 SALARIES AND BENEFITS POSITIONS 90.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND 793,555 FROM INTERNAL IMPROVEMENT TRUST FUND 4,410,142

1594 OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND 250,178 FROM GRANTS AND DONATIONS TRUST FUND 300,000

1595 EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND 139,844 FROM GRANTS AND DONATIONS TRUST FUND 300,000 FROM INTERNAL IMPROVEMENT TRUST FUND 791,396

1596 OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND 50,000 FROM INTERNAL IMPROVEMENT TRUST FUND 15,000

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 20,000

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

	FROM INTERNAL IMPROVEMENT TRUST FUND	164,020
1599	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND	250,000
	FROM INTERNAL IMPROVEMENT TRUST FUND	200,000
1600	SPECIAL CATEGORIES NATIONAL OCEAN SURVEY FROM INTERNAL IMPROVEMENT TRUST FUND	84,000
1601	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND	350,000
1602	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND	97,919
1603	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	14,678,468
1604	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	12,362,672
1605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND	4,910,483
1606	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	5,231
	FROM INTERNAL IMPROVEMENT TRUST FUND	30,694
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS	40,443,602
	TOTAL POSITIONS	90.00
	TOTAL ALL FUNDS	40,443,602

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	18,269,070
1607	SALARIES AND BENEFITS POSITIONS	440.00
	FROM GENERAL REVENUE FUND	9,267,668
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	2,857,522
	FROM FEDERAL GRANTS TRUST FUND	819,348
	FROM INTERNAL IMPROVEMENT TRUST FUND	924,995
	FROM LAND ACQUISITION TRUST FUND	5,015,078
	FROM PERMIT FEE TRUST FUND	5,330,049
1608	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	294,303

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

1609	EXPENSES		
	FROM GENERAL REVENUE FUND	152,112	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		1,603,674
	FROM FEDERAL GRANTS TRUST FUND		36,826
	FROM LAND ACQUISITION TRUST FUND		217,399
	FROM PERMIT FEE TRUST FUND		160,878
1610	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		2,621,399
	FROM GRANTS AND DONATIONS TRUST FUND		320,673
1611	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	8,225	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		6,750
	FROM FEDERAL GRANTS TRUST FUND		30
	FROM LAND ACQUISITION TRUST FUND		1,100
	FROM PERMIT FEE TRUST FUND		5,370
1612	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		64,424
	FROM FEDERAL GRANTS TRUST FUND		3,045
	FROM PERMIT FEE TRUST FUND		8,766
1613	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	84,732	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		22,495
	FROM FEDERAL GRANTS TRUST FUND		4,232
	FROM LAND ACQUISITION TRUST FUND		6,985
	FROM PERMIT FEE TRUST FUND		35,268
TOTAL: WATER RESOURCE PROTECTION AND RESTORATION			
	FROM GENERAL REVENUE FUND	9,512,737	
	FROM TRUST FUNDS		20,360,609
	TOTAL POSITIONS	440.00	
	TOTAL ALL FUNDS		29,873,346
AIR POLLUTION PREVENTION			
	APPROVED SALARY RATE	4,239,500	
1614	SALARIES AND BENEFITS POSITIONS	94.00	
	FROM AIR POLLUTION CONTROL TRUST FUND		5,402,787
	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

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

1619	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			26,985
1620	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND			31,263 903
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS			6,482,677
	TOTAL POSITIONS	94.00		
	TOTAL ALL FUNDS			6,482,677
WASTE CONTROL				
	APPROVED SALARY RATE	6,927,202		
1621	SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	162.00		2,602,381 1,206,425 658,512 1,556,665 3,105,486
1622	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND .			110,000
1623	EXPENSES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			582,464 82,015 40,204 149,759 309,968
1624	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND			60,919
1625	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			1,860 550 6,550 16,145
1626	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND			190,535
1627	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND			166,842 5,757 13,647
1628	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND			14,000

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

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
	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		10,935,110
	TOTAL POSITIONS	162.00	
	TOTAL ALL FUNDS		10,935,110

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,039,356	
1630	SALARIES AND BENEFITS	POSITIONS	85.00
	FROM GENERAL REVENUE FUND		952,324
	FROM ADMINISTRATIVE TRUST FUND		2,960,245
	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

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

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

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

APPROVED SALARY RATE	1,343,688	
1637 SALARIES AND BENEFITS POSITIONS	24.00	
FROM GENERAL REVENUE FUND	629,639	
FROM ADMINISTRATIVE TRUST FUND		709,080
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		183,567
FROM FEDERAL GRANTS TRUST FUND		104,424
FROM LAND ACQUISITION TRUST FUND		69,338
FROM WATER MANAGEMENT LANDS TRUST FUND		99,354
1638 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND		50,000
1639 EXPENSES		
FROM GENERAL REVENUE FUND	30,106	
FROM ADMINISTRATIVE TRUST FUND		25,000
FROM FEDERAL GRANTS TRUST FUND		2,000
FROM LAND ACQUISITION TRUST FUND		70,421
FROM WATER MANAGEMENT LANDS TRUST FUND		56,000
1640 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING		
FROM WATER MANAGEMENT LANDS TRUST FUND		453,000
1641 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE		
FROM WATER MANAGEMENT LANDS TRUST FUND		100,000
1642 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION		
FROM WATER MANAGEMENT LANDS TRUST FUND		547,000
1643 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	3,560	
FROM ADMINISTRATIVE TRUST FUND		2,492
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		712
FROM FEDERAL GRANTS TRUST FUND		712
FROM LAND ACQUISITION TRUST FUND		356
FROM WATER MANAGEMENT LANDS TRUST FUND		683
1644 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION		
FROM WATER MANAGEMENT LANDS TRUST FUND		15,863,535

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

TOTAL: WATER POLICY AND ECOSYSTEMS RESTORATION		
FROM GENERAL REVENUE FUND	663,305	
FROM TRUST FUNDS		18,337,674
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		19,000,979

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE	7,648,241	
1646 SALARIES AND BENEFITS POSITIONS	172.00	
FROM GENERAL REVENUE FUND	654,372	
FROM ENVIRONMENTAL LABORATORY TRUST FUND		4,585,258
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		152,172
FROM FEDERAL GRANTS TRUST FUND		2,482,006
FROM LAND ACQUISITION TRUST FUND		63,665
FROM WATER QUALITY ASSURANCE TRUST FUND		2,149,880
1647 OTHER PERSONAL SERVICES		
FROM ENVIRONMENTAL LABORATORY TRUST FUND		185,969
FROM WATER QUALITY ASSURANCE TRUST FUND		70,950
1648 EXPENSES		
FROM GENERAL REVENUE FUND	25,646	
FROM ENVIRONMENTAL LABORATORY TRUST FUND		1,358,497
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		157,773
FROM WATER QUALITY ASSURANCE TRUST FUND		252,602
1649 OPERATING CAPITAL OUTLAY		
FROM ENVIRONMENTAL LABORATORY TRUST FUND		198,800
1650 SPECIAL CATEGORIES		
GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND		125,000
FROM WATER QUALITY ASSURANCE TRUST FUND		1,797,507
1651 SPECIAL CATEGORIES		
WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND		176,425
1652 SPECIAL CATEGORIES		
EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND		469,471
1653 SPECIAL CATEGORIES		
WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND		2,454,380
1654 SPECIAL CATEGORIES		
LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND		250,000
1655 SPECIAL CATEGORIES		
CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND		436,559

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

1656	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND		312,710
1657	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND		168,000
1658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		66,571
1659	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM FEDERAL GRANTS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		78,500 214,897
1660	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND		275,000
1661	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ENVIRONMENTAL LABORATORY TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . . FROM WATER QUALITY ASSURANCE TRUST FUND	8,151	30,104 1,712 14,436 1,439 12,134
1662	FIXED CAPITAL OUTLAY TOTAL MAXIMUM DAILY LOADS FROM LAND ACQUISITION TRUST FUND . . .		7,892,250
1663	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		10,000,000 2,400,000
1663A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK FROM GENERAL REVENUE FUND	5,000,000	
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,688,169	38,834,667
	TOTAL POSITIONS	172.00	
	TOTAL ALL FUNDS		44,522,836
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 FROM PERMIT FEE TRUST FUND		3,245,208 657,651

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

1665	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		302,857
1666	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND		291,811 307,101
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 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM PERMIT FEE TRUST FUND	2,668	21,022 2,478
1669	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM GENERAL REVENUE FUND	10,000,000	

Funds in Specific Appropriation 1669, as part of the Department of Environmental Protection's Beach Management Funding Assistance Program for Fiscal Year 2012-2013, shall be allocated to the seven highest prioritized projects on the department's Beach Restoration and Nourishment Projects list and funded in the amounts as indicated in the agency's submittal with the exception of priority project number four. The state's share for this project is reduced 50 percent from the submitted request based on local project sponsor modifications, project eligibility, and reduced total project costs.

Additionally, pursuant to section 161.143 (5)(a), Florida Statutes, 10 percent of the amount appropriated for beach restoration and nourishment projects will be used for the three highest ranked projects on the department's separate Inlet Sand Bypassing/Management Projects list. Of this 10 percent, the department may allocate up to \$300,000 in support of sand source needs assessment and management pursuant to section 161.144, Florida Statutes. Further, post-construction monitoring will be funded at 50 percent of the department's request.

TOTAL: BEACH MANAGEMENT			
FROM GENERAL REVENUE FUND	10,002,668		
FROM TRUST FUNDS			4,832,725
TOTAL POSITIONS	68.00		
TOTAL ALL FUNDS			14,835,393

WATER RESOURCE MANAGEMENT

	APPROVED SALARY RATE	10,220,499	
1670	SALARIES AND BENEFITS POSITIONS	213.50	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		342,685
	FROM FEDERAL GRANTS TRUST FUND		6,833,076
	FROM LAND ACQUISITION TRUST FUND		524,689
	FROM MINERALS TRUST FUND		2,264,332
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		1,299,501
	FROM PERMIT FEE TRUST FUND		1,248,268
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,411,609
1671	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		310,511
	FROM LAND ACQUISITION TRUST FUND		40,000
	FROM MINERALS TRUST FUND		84,045
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		59,938
	FROM WATER QUALITY ASSURANCE TRUST FUND		225,168

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

1672	EXPENSES		
	FROM LAND ACQUISITION TRUST FUND . . .		97,750
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		494,233
	FROM PERMIT FEE TRUST FUND		463,870
	FROM WATER QUALITY ASSURANCE TRUST FUND		209,928
1673	OPERATING CAPITAL OUTLAY		
	FROM MINERALS TRUST FUND		1,132
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		40,125
1674	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		3,260,043
1675	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND		965,293
1676	SPECIAL CATEGORIES		
	CONTRACTED SERVICES FROM MINERALS TRUST FUND		20,000
1677	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		2,040,964
1678	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	47,108	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		23,469
1679	SPECIAL CATEGORIES		
	HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		200,000
1680	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .		200,000
1681	SPECIAL CATEGORIES		
	WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		1,031,061
1682	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,214	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,392
	FROM FEDERAL GRANTS TRUST FUND . . .		26,916
	FROM LAND ACQUISITION TRUST FUND . .		2,500
	FROM MINERALS TRUST FUND		13,802
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		7,945
	FROM PERMIT FEE TRUST FUND		7,070
	FROM WATER QUALITY ASSURANCE TRUST FUND		8,486
1683	SPECIAL CATEGORIES		
	WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .		284,459
1683A	FIXED CAPITAL OUTLAY		
	NON-MANDATORY LAND RECLAMATION PROJECTS FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		3,000,000

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

1683B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND	9,477,163	
Funds in Specific Appropriation 1683B from the General Revenue Fund shall be used for the following water projects:			
	St. Johns River Restoration	5,600,000	
	City of Port Orange - Dunlawton Avenue (S. R. 421) Flooding Drainage/Evacuation Improvement Project	750,000	
	City of Belleview - South 441 Project	1,500,000	
	Sumter County - Feasibility Study of Lake Panasoffkee Wastewater System	35,000	
	Lee County - Oak Creek Dredging	250,000	
	Crystal River Kings Bay Environmental Enhancement	100,000	
	Hialeah Stormwater Rehabilitation	140,000	
	St. Lucie River Environmental Enhancement	100,000	
	Santa Rosa County Navarre Pass Feasibility Study	150,000	
	Umatilla City Sewer	352,163	
	Miami River Environmental Enhancement	100,000	
	St. Johns River Economic Analysis Study - University of North Florida	400,000	
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 FROM GRANTS AND DONATIONS TRUST FUND	4,500,000 500,000	
1685	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM GENERAL REVENUE FUND FROM DRINKING WATER REVOLVING LOAN TRUST FUND	3,437,200 64,642,516	
1686	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM GENERAL REVENUE FUND FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND	6,138,000 125,682,672	
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 FROM TRUST FUNDS	19,109,685 239,720,448	
	TOTAL POSITIONS	213.50	
	TOTAL ALL FUNDS	258,830,133	
PROGRAM: WASTE MANAGEMENT			
WASTE MANAGEMENT			
	APPROVED SALARY RATE	10,091,025	
1688	SALARIES AND BENEFITS POSITIONS 224.00 FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	5,231,052 2,051,797 2,345,108 4,182,180	
1689	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND	23,780 266,193	

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

	FROM SOLID WASTE MANAGEMENT TRUST FUND	142,552
	FROM WATER QUALITY ASSURANCE TRUST FUND	12,000
1690	EXPENSES	
	FROM INLAND PROTECTION TRUST FUND	690,369
	FROM FEDERAL GRANTS TRUST FUND	386,909
	FROM SOLID WASTE MANAGEMENT TRUST FUND	281,784
	FROM WATER QUALITY ASSURANCE TRUST FUND	387,956
1691	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND	300,000
1692	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND	509,994
1693	OPERATING CAPITAL OUTLAY	
	FROM INLAND PROTECTION TRUST FUND	9,929
	FROM SOLID WASTE MANAGEMENT TRUST FUND	44,094
	FROM WATER QUALITY ASSURANCE TRUST FUND	11,023
1694	SPECIAL CATEGORIES	
	STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND	7,000,000
1695	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND	880,000
1696	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM INLAND PROTECTION TRUST FUND	109,045
	FROM FEDERAL GRANTS TRUST FUND	4,200
	FROM SOLID WASTE MANAGEMENT TRUST FUND	102,500
	FROM WATER QUALITY ASSURANCE TRUST FUND	62,100
1697	SPECIAL CATEGORIES	
	FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND	993,050
1698	SPECIAL CATEGORIES	
	HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	1,907,327
1699	SPECIAL CATEGORIES	
	HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND	1,999,847
1700	SPECIAL CATEGORIES	
	HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000
1701	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND	2,160,000

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

1702	SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	100,000
1703	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	25,793 17,506 25,445
1704	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND	231,092
1705	SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND	700,000
1706	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .	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 .	128,000,000
1712	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND	4,000,000
1713	FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND .	9,789,057

Funds 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.

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

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 195,592,351

TOTAL POSITIONS 224.00
TOTAL ALL FUNDS 195,592,351

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

APPROVED SALARY RATE 34,740,489

1715 SALARIES AND BENEFITS POSITIONS 1,055.50
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND 1,208,738
FROM STATE PARK TRUST FUND 45,337,741

1716 SPECIAL CATEGORIES
DISTRIBUTION OF SURCHARGE FEES
FROM STATE PARK TRUST FUND 700,000

1717 SPECIAL CATEGORIES
DISBURSE DONATIONS
FROM FEDERAL GRANTS TRUST FUND 60,000
FROM GRANTS AND DONATIONS TRUST
FUND 200,000
FROM STATE PARK TRUST FUND 250,000

1718 SPECIAL CATEGORIES
STATE PARK OPERATIONS
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND 3,793,711
FROM STATE PARK TRUST FUND 17,093,836

1719 SPECIAL CATEGORIES
AMERICORPS PROGRAM
FROM FEDERAL GRANTS TRUST FUND 700,000

1720 SPECIAL CATEGORIES
OUTSOURCING/PRIVATIZATION
FROM STATE PARK TRUST FUND 4,891,903

1721 SPECIAL CATEGORIES
MANAGEMENT OF WATER CONTROL STRUCTURES
FROM STATE PARK TRUST FUND 150,000

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

1725 SPECIAL CATEGORIES
LAND USE PROCEEDS DISBURSEMENTS
FROM STATE PARK TRUST FUND 175,000

1726 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM CONSERVATION AND RECREATION
LANDS TRUST FUND 10,845

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

	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 FROM GRANTS AND DONATIONS TRUST FUND		4,000,000 2,000,000
1731	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND		2,500,000
1731A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATURAL HABITAT PARK AND ENVIRONMENTAL CENTER - SEMINOLE CAMPUS ST. PETERSBURG COLLEGE FROM LAND ACQUISITION TRUST FUND		100,000
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		104,573,060
	TOTAL POSITIONS	1,055.50	
	TOTAL ALL FUNDS		104,573,060

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,020,006	
1733	SALARIES AND BENEFITS POSITIONS 86.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND		303,490 2,109,774 2,370,090
1734	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND		176,608 156,426
1735	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND		184,858 458,070
1736	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND		9,292 100
1737	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND		141,135

From the funds provided in Specific Appropriation 1737, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

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

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 FROM LAND ACQUISITION TRUST FUND . .			50,000 53,493
1740	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .			3,907,426 300,000 303,389
1741	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .			279,722 2,223 145,395
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 FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .			3,227 9,526 24,951
1745	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .			200,000
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			12,190,111
	TOTAL POSITIONS	86.00		
	TOTAL ALL FUNDS			12,190,111
PROGRAM: AIR RESOURCES MANAGEMENT				
UTILITIES SITING AND COORDINATION				
	APPROVED SALARY RATE		285,243	
1746	SALARIES AND BENEFITS POSITIONS FROM PERMIT FEE TRUST FUND	6.00		373,267
1747	EXPENSES FROM PERMIT FEE TRUST FUND			48,246
1748	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND			1,000

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

1749	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND			948
1750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND			2,288
TOTAL:	UTILITIES SITING AND COORDINATION FROM TRUST FUNDS			425,749
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			425,749

AIR RESOURCES MANAGEMENT

	APPROVED SALARY RATE		3,831,922	
1751	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND	POSITIONS	76.00	5,087,070
1752	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			5,438,616
1753	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			1,435,092
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			19,896,092
	TOTAL POSITIONS	76.00		
	TOTAL ALL FUNDS			19,896,092

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE 2,731,704

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

1760	SALARIES AND BENEFITS	POSITIONS	53.50	
	FROM COASTAL PROTECTION TRUST FUND .			494,597
	FROM INLAND PROTECTION TRUST FUND .			622,851
	FROM SOLID WASTE MANAGEMENT TRUST FUND			2,598,913
1761	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND .			78,283
1762	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND .			85,344
	FROM INLAND PROTECTION TRUST FUND .			750,743
1763	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND .			16,794
1764	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND .			62,350
1765	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INLAND PROTECTION TRUST FUND .			50,000
	FROM GRANTS AND DONATIONS TRUST FUND			100,000
1766	SPECIAL CATEGORIES			
	OPERATION AND MAINTENANCE OF PATROL VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND .			17,558
	FROM INLAND PROTECTION TRUST FUND .			226,962
1767	SPECIAL CATEGORIES			
	OVERTIME			
	FROM COASTAL PROTECTION TRUST FUND .			40,400
	FROM INLAND PROTECTION TRUST FUND .			40,400
1768	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND .			110,004
1769	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM COASTAL PROTECTION TRUST FUND .			18,040
	FROM INLAND PROTECTION TRUST FUND .			26,010
1770	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM COASTAL PROTECTION TRUST FUND .			2,789
	FROM INLAND PROTECTION TRUST FUND .			2,060
	FROM SOLID WASTE MANAGEMENT TRUST FUND			17,130
TOTAL:	ENVIRONMENTAL INVESTIGATION			
	FROM TRUST FUNDS			5,361,228
	TOTAL POSITIONS	53.50		
	TOTAL ALL FUNDS			5,361,228

PATROL ON STATE LANDS

	APPROVED SALARY RATE		3,662,690	
1771	SALARIES AND BENEFITS	POSITIONS	91.00	
	FROM LAND ACQUISITION TRUST FUND . .			5,571,643
1772	OTHER PERSONAL SERVICES			
	FROM LAND ACQUISITION TRUST FUND . .			42,639
1773	EXPENSES			
	FROM LAND ACQUISITION TRUST FUND . .			216,853
1774	OPERATING CAPITAL OUTLAY			
	FROM LAND ACQUISITION TRUST FUND . .			73,445

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

1775	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND . . .			222,901
1776	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .			300,000 211,218
1777	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . . .			65,550
1778	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . .			286,941
1779	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM LAND ACQUISITION TRUST FUND . . .			95,462
1780	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . .			33,676
TOTAL: PATROL ON STATE LANDS				
	FROM TRUST FUNDS			7,120,328
	TOTAL POSITIONS	91.00		
	TOTAL ALL FUNDS			7,120,328

EMERGENCY RESPONSE

	APPROVED SALARY RATE	1,475,158		
1781	SALARIES AND BENEFITS POSITIONS 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

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

1791	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND		214,759
1792	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND		11,197,242
1793	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND FROM INLAND PROTECTION TRUST FUND		6,986 2,764
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS		14,923,286
	TOTAL POSITIONS	28.00	
	TOTAL ALL FUNDS		14,923,286
TOTAL:	ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	47,085,752	1,228,077,226
	TOTAL POSITIONS	3,367.00	
	TOTAL ALL FUNDS		1,275,162,978
	TOTAL APPROVED SALARY RATE	140,426,057	

FISH AND WILDLIFE CONSERVATION COMMISSION

No funds are appropriated in Specific Appropriation 1794 thru 1903 for the payment of the rent, lease or possession for offices or any other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease, by the Florida Fish and Wildlife Conservation Commission except for the funds appropriated in Specific Appropriations 1797A, 1813A, 1832B, 1846B, 1882A, and 1896A. The funds provided in Specific Appropriations 1797A, 1813A, 1832B, 1846B, 1882A, and 1896A may be used to pay rent at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, at the annual rent rate of \$20.51 per square foot for not more than 53,821 square feet of space from July 1, 2012 until October 31, 2012, and at the annual rent rate of \$21.16 per square foot for not more than 53,821 square feet of space from November 1, 2012, until December 31, 2012. After December 31, 2012, no funds appropriated in Specific Appropriations 1797A, 1813A, 1832B, 1846B, 1882A, and 1896A shall be used to pay for the rent, lease or possession of any space at Koger Executive Center Tallahassee and the department shall vacate such space not later than December 31, 2012, notwithstanding any lease or contract to the contrary. Except for the funds appropriated in Specific Appropriations 1797A, 1813A, 1832B, 1846B, 1882A, and 1896A, the Florida Fish and Wildlife Conservation Commission is prohibited from expending any funds from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease.

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES

	APPROVED SALARY RATE	9,164,018	
1794	SALARIES AND BENEFITS POSITIONS	212.50	
	FROM ADMINISTRATIVE TRUST FUND		9,882,585
	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

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

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 . . .	1,013,420
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	537,924
	FROM NON-GAME WILDLIFE TRUST FUND .	17,062
	FROM STATE GAME TRUST FUND	314,262
	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
1797A	SPECIAL CATEGORIES	
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE	
	RENT PAYMENTS	
	FROM ADMINISTRATIVE TRUST FUND . . .	118,728
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	62,076
	FROM STATE GAME TRUST FUND	118,230
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND	31,275
1798	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND	460,049
1799	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	123,205
1800	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . .	441,509
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	234,514
	FROM NON-GAME WILDLIFE TRUST FUND .	1,945
	FROM STATE GAME TRUST FUND	2,040,864
1801	SPECIAL CATEGORIES	
	PAYMENT OF REWARDS	
	FROM ADMINISTRATIVE TRUST FUND . . .	5,000
1802	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ADMINISTRATIVE TRUST FUND . . .	78,065
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	7,398
	FROM STATE GAME TRUST FUND	31,683
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND	2,336
1803	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM ADMINISTRATIVE TRUST FUND . . .	3,300
1804	SPECIAL CATEGORIES	
	INFORMATION TECHNOLOGY SERVICES - FISH AND	
	WILDLIFE CONSERVATION COMMISSION	
	FROM ADMINISTRATIVE TRUST FUND . . .	2,258,764
1805	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM ADMINISTRATIVE TRUST FUND . . .	68,744
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	7,401

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

	FROM NON-GAME WILDLIFE TRUST FUND		1,096
	FROM STATE GAME TRUST FUND		3,399
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,551
1806	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM ADMINISTRATIVE TRUST FUND	1,000,000	
	FROM FEDERAL GRANTS TRUST FUND	390,000	
	FROM GRANTS AND DONATIONS TRUST FUND	150,000	
1807	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND	127,483	
	FROM STATE GAME TRUST FUND	5,535	
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES		
	FROM TRUST FUNDS	22,435,496	
	TOTAL POSITIONS	212.50	
	TOTAL ALL FUNDS	22,435,496	
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	40,060,001	
1809	SALARIES AND BENEFITS	880.50	
	POSITIONS		
	FROM GENERAL REVENUE FUND	18,818,537	
	FROM FEDERAL GRANTS TRUST FUND	4,697,654	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	300,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	27,058,347	
	FROM NON-GAME WILDLIFE TRUST FUND	276,615	
	FROM STATE GAME TRUST FUND	2,590,159	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,977,411	
1810	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	74,210	
	FROM FEDERAL GRANTS TRUST FUND	58,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	236,348	
	FROM STATE GAME TRUST FUND	56,677	
1811	EXPENSES		
	FROM GENERAL REVENUE FUND	1,622,776	
	FROM FEDERAL GRANTS TRUST FUND	6,351,541	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	2,177,251	
	FROM STATE GAME TRUST FUND	525,536	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	313,415	
1812	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,369,840	
	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		
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS		
	FROM FEDERAL GRANTS TRUST FUND	26,471	

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

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		431,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		181,878
	FROM STATE GAME TRUST FUND		143,750
1819	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	765,000	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,065,885
	FROM STATE GAME TRUST FUND		128,447
1820	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	389,152	
	FROM FEDERAL GRANTS TRUST FUND		28,215
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		865,009
	FROM STATE GAME TRUST FUND		339,138
1821	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	28,363	
	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	57,713	
	FROM FEDERAL GRANTS TRUST FUND		8,224
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		245,902
	FROM STATE GAME TRUST FUND		12,896

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		12,250
1825	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND		14,902,337
	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 MARINE RESOURCES CONSERVATION TRUST FUND		592,600
	FROM STATE GAME TRUST FUND		1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT FROM GENERAL REVENUE FUND	23,565,139	
	FROM TRUST FUNDS		78,536,108
	TOTAL POSITIONS	880.50	
	TOTAL ALL FUNDS		102,101,247

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		529,030
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,852
1832	OPERATING CAPITAL OUTLAY FROM STATE GAME TRUST FUND		4,538
1832A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND		99,048

From the funds provided in Specific Appropriation 1832A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1832B	SPECIAL CATEGORIES KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS FROM FEDERAL GRANTS TRUST FUND		11,512
	FROM STATE GAME TRUST FUND		5,843
1833	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		48,015

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

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 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	221,132 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 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	14,533 3,129
1841	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND	989,617 129,450 30,000
1842	SPECIAL CATEGORIES WILD TURKEY PROJECTS FROM STATE GAME TRUST FUND	500,000
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	7,400,089
	TOTAL POSITIONS 45.00	
	TOTAL ALL FUNDS	7,400,089

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

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

	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	95,980
	FROM NON-GAME WILDLIFE TRUST FUND	559,872
	FROM SAVE THE MANATEE TRUST FUND	245,266
	FROM STATE GAME TRUST FUND	1,158,870
	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
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	10,625
1846A	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM NON-GAME WILDLIFE TRUST FUND	212,424
	FROM STATE GAME TRUST FUND	55,189
	From the funds provided in Specific Appropriation 1846A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.	
1846B	SPECIAL CATEGORIES	
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	11,610
	FROM NON-GAME WILDLIFE TRUST FUND	8,878
	FROM SAVE THE MANATEE TRUST FUND	47,806
	FROM STATE GAME TRUST FUND	8,119
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	21,567

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

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	2,053,388
1849	SPECIAL CATEGORIES NON-CARL WILDLIFE MANAGEMENT FROM STATE GAME TRUST FUND	2,398,292
1849A	SPECIAL CATEGORIES NUISANCE WILDLIFE CONTROL FROM NON-GAME WILDLIFE TRUST FUND	400,000
1850	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	204,250 20,912 35,844 40,010 20,771 47,367 65,196
1851	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND	3,984,291
1852	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND	1,430,819
1853	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	298,412
1854	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND	27,500
1855	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,792
1857	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	9,768 9,246 7,661 46,743 10,502 328,889 159,227
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

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

1860	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND			844,171
1861	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			11,726 2,644 1,724 361 2,860 1,856 16,057 6,311 62,359 40,473
1862	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND			4,474,973
1863	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND			11,595,264 562,070 91,652 165,201
1863A	FIXED CAPITAL OUTLAY LAKE AOPKA RESTORATION FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND	5,000,000		800,000
1865	FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND			515,000
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,000,000		59,855,501
	TOTAL POSITIONS TOTAL ALL FUNDS	357.00		64,855,501
PROGRAM: FRESHWATER FISHERIES				
FRESHWATER FISHERIES MANAGEMENT				
	APPROVED SALARY RATE		2,755,924	
1866	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	69.50		2,597,018 1,289,412 44,098
1867	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND			40,134 26,035
1868	EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			418,510 279,904 20,000

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

1869	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL GRANTS TRUST FUND . . .	15,625
	FROM STATE GAME TRUST FUND	15,914
1869A	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM STATE GAME TRUST FUND	127,696
	From the funds provided in Specific Appropriation 1869A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.	
1870	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM FEDERAL GRANTS TRUST FUND . . .	5,571
1871	SPECIAL CATEGORIES	
	FISH AND WILDLIFE CONSERVATION COMMISSION	
	YOUTH HUNTING AND FISHING PROGRAMS	
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND	134,000
	FROM STATE GAME TRUST FUND	241,000
1872	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM FEDERAL GRANTS TRUST FUND . . .	20,019
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND	40,800
1873	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM FEDERAL GRANTS TRUST FUND . . .	37,553
	FROM STATE GAME TRUST FUND	29,996
1874	SPECIAL CATEGORIES	
	LAKE RESTORATION	
	FROM STATE GAME TRUST FUND	695,000
1875	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM STATE GAME TRUST FUND	41,070
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND	2,553
1876	SPECIAL CATEGORIES	
	LAND USE PROCEEDS DISBURSEMENTS	
	FROM STATE GAME TRUST FUND	350,000
1877	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM STATE GAME TRUST FUND	25,612
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND	923
1878	SPECIAL CATEGORIES	
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	
	FROM FEDERAL GRANTS TRUST FUND . . .	2,053,837
TOTAL:	FRESHWATER FISHERIES MANAGEMENT	
	FROM TRUST FUNDS	8,552,280
	TOTAL POSITIONS	69.50
	TOTAL ALL FUNDS	8,552,280

PROGRAM: MARINE FISHERIES

MARINE FISHERIES MANAGEMENT

APPROVED SALARY RATE 1,405,991

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

1879	SALARIES AND BENEFITS POSITIONS	30.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		549,052
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,324,582
1880	OTHER PERSONAL SERVICES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		55,250
1881	EXPENSES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		301,744
1882	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		423
1882A	SPECIAL CATEGORIES		
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		7,835
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		57,102
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		220,255
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 . . .		822,077
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 . . .		1,442
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		9,840
1890	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
	FROM GRANTS AND DONATIONS TRUST FUND		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 . . .		500,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		300,000

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

TOTAL: MARINE FISHERIES MANAGEMENT		
FROM TRUST FUNDS		5,459,072
TOTAL POSITIONS	30.00	
TOTAL ALL FUNDS		5,459,072

PROGRAM: RESEARCH

FISH AND WILDLIFE RESEARCH INSTITUTE

APPROVED SALARY RATE	14,233,306	
1892 SALARIES AND BENEFITS POSITIONS	329.50	
FROM FEDERAL GRANTS TRUST FUND		4,874,874
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		183,998
FROM GRANTS AND DONATIONS TRUST FUND		531
FROM MARINE RESOURCES CONSERVATION TRUST FUND		8,835,411
FROM NON-GAME WILDLIFE TRUST FUND		1,059,398
FROM SAVE THE MANATEE TRUST FUND		908,235
FROM STATE GAME TRUST FUND		2,742,563
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		156,737
1893 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	776,000	
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		60,867
FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,076,345
FROM NON-GAME WILDLIFE TRUST FUND		327,508
FROM SAVE THE MANATEE TRUST FUND		726,436
FROM STATE GAME TRUST FUND		108,693
1894 EXPENSES		
FROM GENERAL REVENUE FUND	262,764	
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		84,511
FROM MARINE RESOURCES CONSERVATION TRUST FUND		2,890,358
FROM NON-GAME WILDLIFE TRUST FUND		396,966
FROM SAVE THE MANATEE TRUST FUND		470,100
FROM STATE GAME TRUST FUND		509,369
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		3,952
1895 OPERATING CAPITAL OUTLAY		
FROM MARINE RESOURCES CONSERVATION TRUST FUND		151,239
FROM NON-GAME WILDLIFE TRUST FUND		7,335
FROM SAVE THE MANATEE TRUST FUND		8,125
FROM STATE GAME TRUST FUND		36,932
1896 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM MARINE RESOURCES CONSERVATION TRUST FUND		18,435
FROM NON-GAME WILDLIFE TRUST FUND		8,479
FROM STATE GAME TRUST FUND		24,232

From the funds provided in Specific Appropriation 1896, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1896A SPECIAL CATEGORIES		
KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS		
FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,217
FROM NON-GAME WILDLIFE TRUST FUND		16,493

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

1897	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM MARINE RESOURCES CONSERVATION TRUST FUND		42,217
	FROM SAVE THE MANATEE TRUST FUND . .		3,500
	FROM STATE GAME TRUST FUND		17,141
1898	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		87,964
1899	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		4,603
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		405,639
	FROM NON-GAME WILDLIFE TRUST FUND . .		59,825
	FROM SAVE THE MANATEE TRUST FUND . .		32,304
	FROM STATE GAME TRUST FUND		57,792
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		4,602
1900	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND		325,945
1901	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND		3,624
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		1,495
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		99,900
	FROM NON-GAME WILDLIFE TRUST FUND . .		8,920
	FROM SAVE THE MANATEE TRUST FUND . .		7,375
	FROM STATE GAME TRUST FUND		23,521
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,273
1902	SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND	640,993	
1903	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND		12,938,678
	FROM GRANTS AND DONATIONS TRUST FUND		659,941
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		3,041,399
	FROM NON-GAME WILDLIFE TRUST FUND . .		25,000
	FROM STATE GAME TRUST FUND		475,000
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND	1,679,757	
	FROM TRUST FUNDS		47,019,997
	TOTAL POSITIONS	329.50	
	TOTAL ALL FUNDS		48,699,754
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND	30,244,896	
	FROM TRUST FUNDS		229,258,543
	TOTAL POSITIONS	1,924.00	
	TOTAL ALL FUNDS		259,503,439
	TOTAL APPROVED SALARY RATE	84,022,408	

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

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.

No funds are appropriated in Specific Appropriation 1904 thru 2023 for the payment of the rent, lease or possession for offices or any other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease, by the Department of Transportation except for the funds appropriated in Specific Appropriations 1907A, 1939A, 1974A and 1993A. The funds provided in Specific Appropriations 1907A, 1939A, 1974A and 1993A may be used to pay rent at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, at the annual rent rate of \$20.51 per square foot for not more than 81,243 square feet of space from July 1, 2012 until October 31, 2012, and at the annual rent rate of \$21.16 per square foot for not more than 81,243 square feet of space from November 1, 2012, until December 31, 2012. After December 31, 2012, no funds appropriated in Specific Appropriations 1907A, 1939A, 1974A and 1993A shall be used to pay for the rent, lease or possession of any space at Koger Executive Center Tallahassee and the department shall vacate such space not later than December 31, 2012, notwithstanding any lease or contract to the contrary. Except for the funds appropriated in Specific Appropriations 1907A, 1939A, 1974A and 1993A the Department of Transportation is prohibited from expending any funds from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	102,840,815	
1904	SALARIES AND BENEFITS	POSITIONS	1,733.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		130,023,821
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		854,493
1905	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		176,347
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		26,600
1906	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		3,802,882
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		293,544
1907	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		1,782,314
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		10,000
1907A	SPECIAL CATEGORIES		
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE		
	RENT PAYMENTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		101,245
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		64,611
1908	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		7,227,877

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

1909	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,659,286
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND	306,530
1910	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	835,123
1911	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	37,373
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	43,404,800
1915	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND	65,486,126
1916	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	68,764,216
1917	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	184,428,822
<p>The funds provided in Specific Appropriation 1917, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.</p>		
1918	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	211,615,984
<p>The funds provided in Specific Appropriation 1918, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.</p>		
1919	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	420,240,062
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	55,573,450

From the funds in Specific Appropriation 1919, no funds are provided for right-of-way land acquisition in support of the Department of Transportation's obligation to construct the Wekiva Parkway. The term "Wekiva Parkway" means a limited access highway or expressway constructed between State Road 429 and Interstate 4 specifically incorporating the corridor alignment recommended by Recommendation 2 of the Wekiva River Basin Area Task Force final report dated January 15, 2003, and the recommendations of the SR 429 Working Group which were adopted January 16, 2004, and related transportation facilities.

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

The funds provided in Specific Appropriation 1919, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

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
1922A	FIXED CAPITAL OUTLAY SEAPORT INVESTMENT PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000

The funds provided in Specific Appropriation 1922A, are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

1923	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	38,876,561
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The funds provided in Specific Appropriation 1923, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

1924	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	91,013,006
1925	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	567,968,333 289,177

From the funds in Specific Appropriation 1925, no funds are provided for preliminary engineering and consultant services in support of the Department of Transportation's obligation to construct the Wekiva Parkway. The term "Wekiva Parkway" means a limited access highway or expressway constructed between State Road 429 and Interstate 4 specifically incorporating the corridor alignment recommended by Recommendation 2 of the Wekiva River Basin Area Task Force final report dated January 15, 2003, and the recommendations of the SR 429 Working Group which were adopted January 16, 2004, and related transportation facilities.

The funds provided in Specific Appropriation 1925, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Year 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

1926	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	49,787,417 2,174,097
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The funds provided in Specific Appropriation 1926, exceeding the

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

amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

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
TOTAL:	PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS			2,286,999,472
	TOTAL POSITIONS	1,733.00		
	TOTAL ALL FUNDS			2,286,999,472

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	243,270		
1929	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	1.00	272,069
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

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TOTAL: FLORIDA RAIL ENTERPRISE		
FROM TRUST FUNDS		262,539,534
TOTAL POSITIONS	1.00	
TOTAL ALL FUNDS		262,539,534

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE	160,962,603	
1935 SALARIES AND BENEFITS POSITIONS	3,703.00	
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		210,114,861
1936 OTHER PERSONAL SERVICES		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		107,376
1937 EXPENSES		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		13,885,660
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
1939A SPECIAL CATEGORIES		
KOGER EXECUTIVE CENTER TALLAHASSEE LEASE		
RENT PAYMENTS		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		27,681
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		4,842,889
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
1947 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM STATE TRANSPORTATION		
(PRIMARY) TRUST FUND		239,852

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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
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	36,381,305

The funds provided in Specific Appropriation 1951, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

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
1956	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,158,530,915

From the funds in Specific Appropriation 1956, no funds are provided in support of the Department's obligation's for the construction of the Wekiva Parkway. The term "Wekiva Parkway" means a limited access highway or expressway constructed between State Road 429 and Interstate 4 specifically incorporating the corridor alignment recommended by Recommendation 2 of the Wekiva River Basin Area Task Force final report dated January 15, 2003, and the recommendations of the SR 429 Working Group which were adopted January 16, 2004, and related transportation facilities.

The funds provided in Specific Appropriation 1956, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

1957	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	489,874,694
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From the funds in Specific Appropriation 1957, no funds are provided

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for the construction of the Wekiva Parkway. The term "Wekiva Parkway" means a limited access highway or expressway constructed between State Road 429 and Interstate 4 specifically incorporating the corridor alignment recommended by Recommendation 2 of the Wekiva River Basin Area Task Force final report dated January 15, 2003, and the recommendations of the SR 429 Working Group which were adopted January 16, 2004, and related transportation facilities.

The funds provided in Specific Appropriation 1957, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

1958	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	354,051,497
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From the funds in Specific Appropriation 1958, no funds are provided for construction inspection consultant services in support of the Department of Transportation's obligation to construct the Wekiva Parkway. The term "Wekiva Parkway" means a limited access highway or expressway constructed between State Road 429 and Interstate 4 specifically incorporating the corridor alignment recommended by Recommendation 2 of the Wekiva River Basin Area Task Force final report dated January 15, 2003, and the recommendations of the SR 429 Working Group which were adopted January 16, 2004, and related transportation facilities.

The funds provided in Specific Appropriation 1958, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

1959	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	920,000
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1960	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	107,263,812
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1961	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	638,903,108
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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
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1963	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,146,000
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1964	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,000,000
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1966	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,788,180
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1968	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,443,265
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1968A	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			30,000,000
1969	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			68,002,847
1970	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			38,503,210
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS			4,026,519,133
	TOTAL POSITIONS	3,703.00		
	TOTAL ALL FUNDS			4,026,519,133

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	38,775,972		
1971	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	713.00	49,165,981
1972	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			520,047
1973	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,973,881
1974	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			114,943
1974A	SPECIAL CATEGORIES KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			443,615
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			1,068,335
1977	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			2,582,847
1978	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			160,524
1979	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			41,278

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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
1983	SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,400,000
1984	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
1985	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	361,095
1986	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	134,869
1987	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND	2,349,776 4,483
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	81,573,714
	TOTAL POSITIONS	713.00
	TOTAL ALL FUNDS	81,573,714
INFORMATION TECHNOLOGY		
	APPROVED SALARY RATE	10,979,983
1990	SALARIES AND BENEFITS POSITIONS 218.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,341,432
1991	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	32,998
1992	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,776,660

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1993	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,313,124
1993A	SPECIAL CATEGORIES KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			204,796
1994	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			8,045,166
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
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			7,471,637
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			38,263,144
	TOTAL POSITIONS	218.00		
	TOTAL ALL FUNDS			38,263,144
FLORIDA'S TURNPIKE SYSTEMS				
FLORIDA'S TURNPIKE ENTERPRISE				
	APPROVED SALARY RATE	21,788,478		
2000	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	421.00	28,103,342
2001	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			316,769
2002	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			20,906,125
2003	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			143,611
2004	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			61,633
2005	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			1,168,631
2006	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			25,820,753

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2007A	SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	12,322,862
2008	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,311,625
2009	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	134,949
2010	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	147,739
2011	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,668,409
2012	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	52,557
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
2015	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	7,525,378 1,405,522,296

Funds in Specific Appropriations 2015, 2016 and 2220, which exceed the amounts programmed in the Department of Transportation's Final Tentative Five-Year Work Program, are provided for the following turnpike projects, and are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

- Beachline West Widening from I-4 to Mainline
- Seminole Expressway (SR-417) Widening from Aloma Avenue to SR-434
- Polk Parkway Widening from Old Dixie Highway to South of Pace Road
- HEFT Widening from Bird Road to SR-836
- Sunrise Boulevard Interchange on the Mainline
- AET Phase 5-A: Mainline from I-595 to Lantana
- Project Delivery/Consultant Support

2016	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND	4,018,281 143,643,953
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The funds provided in Specific Appropriation 2016, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.

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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 FROM TURNPIKE GENERAL RESERVE TRUST FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,636,561 152,261,038 16,191,140
<p>The funds provided in Specific Appropriation 2020, exceeding the amount programmed in the Department of Transportation's Final Tentative Five-Year Work Program for Fiscal Years 2012-13 through 2016-17 are contingent upon the passage of Senate Proposed Committee Bill 7104, or similar legislation becoming law.</p>		
2021	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	930,875
2021A	FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	62,274,257
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	2,080,253,006
	TOTAL POSITIONS	421.00
	TOTAL ALL FUNDS	2,080,253,006

ORLANDO-ORANGE COUNTY EXPRESSWAY AUTHORITY

The funds provided in Specific Appropriations 2023A through 2023R from the State Transportation Trust Fund are the only budget authority provided in this act for 2012-13 fiscal year to the Orlando-Orange County Expressway Authority to expend revenues collected during the 2012-13 fiscal year and carried forward from the prior fiscal year and that are appropriated in local accounts of the authority pursuant to section 348.52, Florida Statutes. The expenditures of revenues from local accounts by the authority shall not exceed the authority provided by these appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

In order to implement the recommendations of the 2011 Government Efficiency Task Force regarding Expressway and Bridge Authority Consolidation that all toll collections be consolidated into a single entity and system including administrative functions, software and information technology systems, accounting, personnel, enforcement, customer service and billing, the Legislature intends these toll collection activities and services be consolidated into and performed by Florida's Turnpike Enterprise. The Department of Transportation is

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authorized to transfer budget authority provided by this Act between budget entities to support toll collection consolidation in accordance with the provisions of chapter 216, Florida Statutes.

From the funds in Specific Appropriations, 2023J through 2023Q, no funds are provided for preliminary engineering, right of-way land acquisition, design, and construction of the Orlando-Orange County Expressway Authority's obligation to construct the Wekiva Parkway. The term "Wekiva Parkway" means a limited access highway or expressway constructed between State Road 429 and Interstate 4 specifically incorporating the corridor alignment recommended by Recommendation 2 of the Wekiva River Basin Area Task Force final report dated January 15, 2003, and the recommendations of the SR 429 Working Group which were adopted January 16, 2004, and related transportation facilities.

2023A	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	6,976,324
2023B	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	7,663,724
2023C	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,366,160
2023D	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	461,000
2023E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,228,928
2023F	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	16,772,361
2023G	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	653,401
2023H	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	22,000
2023I	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,089,000
2023J	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,745,250
2023K	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	84,626,000
2023L	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	8,503,000
2023M	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	77,400,000

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2023N	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	405,000
2023O	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	57,820,967
2023P	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	600,000
2023Q	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,175,634
2023R	FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	160,411,818
TOTAL:	ORLANDO-ORANGE COUNTY EXPRESSWAY AUTHORITY FROM TRUST FUNDS	456,920,567
	TOTAL ALL FUNDS	456,920,567

TAMPA-HILLSBOROUGH COUNTY EXPRESSWAY AUTHORITY

The funds provided in Specific Appropriations 2023S through 2023AC from the State Transportation Trust Fund are the only budget authority provided in this act for 2012-13 fiscal year to the Tampa-Hillsborough County Expressway Authority to expend revenues collected during the 2012-13 fiscal year and carried forward from the prior fiscal year and that are appropriated in local accounts of the authority pursuant to section 348.52, Florida Statutes. The expenditures of revenues from local accounts by the authority shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

In order to implement the recommendations of the 2011 Government Efficiency Task Force regarding Expressway and Bridge Authority Consolidation that all toll collections be consolidated into a single entity and system including administrative functions, software and information technology systems, accounting, personnel, enforcement, customer service and billing, the Legislature intends these toll collection activities and services be consolidated into and performed by Florida's Turnpike Enterprise. The Department of Transportation is authorized to transfer budget authority provided by this Act between budget entities to support toll collection consolidation in accordance with the provisions of chapter 216, Florida Statutes.

2023S	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,508,357
2023T	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	25,000
2023U	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	877,008
2023V	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	612,790
2023W	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	5,674,065

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

2023X	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	351,900
2023Y	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,596,856
2023Z	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	298,816
2023AA	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	133,651
2023AB	FIXED CAPITAL OUTLAY DEBT SERVICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	23,236,844
2023AC	FIXED CAPITAL OUTLAY EXPRESSWAY IMPROVEMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	405,859
TOTAL:	TAMPA-HILLSBOROUGH COUNTY EXPRESSWAY AUTHORITY FROM TRUST FUNDS	34,721,146
	TOTAL ALL FUNDS	34,721,146
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS	9,267,789,716
	TOTAL POSITIONS 6,789.00	
	TOTAL ALL FUNDS	9,267,789,716
	TOTAL APPROVED SALARY RATE 335,591,121	
TOTAL OF SECTION 5		
	FROM GENERAL REVENUE FUND 202,726,673	
	FROM TRUST FUNDS	12,038,266,993
	TOTAL POSITIONS 15,700.75	
	TOTAL ALL FUNDS	12,240,993,666

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	-874,457	
	FROM TRUST FUNDS		-780,769
2026A	LUMP SUM		
	STATEWIDE EMAIL SYSTEM MIGRATION		
	FROM GENERAL REVENUE FUND	-134,740	
	FROM TRUST FUNDS		544,518
2026B	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS		40,688,745

Funds provided in Specific Appropriation 2026B 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

SECTION 6 - GENERAL GOVERNMENT

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			
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	-29,344,877	
	FROM TRUST FUNDS		-3,481,327
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	5,611,734	
TOTAL:	PROGRAM: ADMINISTERED FUNDS		
	FROM GENERAL REVENUE FUND	-9,162,689	
	FROM TRUST FUNDS		40,971,167
	TOTAL ALL FUNDS		31,808,478

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		1,389,954

SECTION 6 - GENERAL GOVERNMENT

2036	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		27,088
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		13,014,304
	TOTAL POSITIONS	153.50	
	TOTAL ALL FUNDS		13,014,304

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,905,394	
2044	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	53.00	3,757,100
2045	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		94,096
2046	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		1,422,738
2047	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		100,000
2048	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		4,371,078
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 . . .		20,630

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
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			10,331,467
	TOTAL POSITIONS	53.00		
	TOTAL ALL FUNDS			10,331,467

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE		2,993,746	
2056	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	91.00	4,095,335
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			4,918,552
	TOTAL POSITIONS	91.00		
	TOTAL ALL FUNDS			4,918,552

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
2068	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			1,000,000

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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	10,827,404
2072	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	254.50 14,509,917
2073	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	1,833,742
2074	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND	3,058,272
2075	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND	6,920
2076	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND	201,900

From the funds provided in Specific Appropriation 2076, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

2076A	SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND	900,000
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Funds in Specific Appropriation 2076A shall be transferred to the Professional Regulation Trust Fund to cover the costs associated with administering the Drugs, Devices, and Cosmetics Program. The department shall expend available cash balances from the Drugs, Devices, and Cosmetics account within the Professional Regulation Trust Fund prior to the transfer of general revenue funding to the trust fund.

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

SECTION 6 - GENERAL GOVERNMENT

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

2082	SPECIAL CATEGORIES	
	TRANSFER ARCHITECT & INTERIOR DESIGN	
	ACTIVITIES CH. 2002-274	
	FROM PROFESSIONAL REGULATION TRUST	
	FUND	425,239

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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		27,618,276
	TOTAL POSITIONS	254.50	
	TOTAL ALL FUNDS		28,518,276

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
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

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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 41.00
 FROM PROFESSIONAL REGULATION TRUST
 FUND 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

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 996,658

2105 SALARIES AND BENEFITS POSITIONS 30.00
 FROM PROFESSIONAL REGULATION TRUST
 FUND 1,421,907

SECTION 6 - GENERAL GOVERNMENT

2106	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			155,631
2107	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			20,590
2108	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND			69,400
2109	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			3,957
2110	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND			2,648
2111	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			9,671
TOTAL: FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS				1,683,804
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			1,683,804

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

	APPROVED SALARY RATE	2,708,662		
2112	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND	POSITIONS	64.00	3,619,119
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

From the funds provided in Specific Appropriation 2116, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

2117	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			7,317
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SECTION 6 - GENERAL GOVERNMENT

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	8,903,770
	TOTAL POSITIONS 64.00	
	TOTAL ALL FUNDS	8,903,770

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	564,700

Funds in Specific Appropriation 2129 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee and the Executive Office of the Governor detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the

SECTION 6 - GENERAL GOVERNMENT

prevention of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2011-2012 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department may request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.

2130	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND	228,955
2131	SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND	169,010
2132	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND	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	4,319,310
	TOTAL POSITIONS	50.00
	TOTAL ALL FUNDS	4,319,310

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		448,000

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From the funds provided in Specific Appropriation 2141, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

2141A	SPECIAL CATEGORIES		
	TRANSFER TO VISIT FLORIDA		
	FROM HOTEL AND RESTAURANT TRUST		
	FUND		2,000,000

Funds in Specific Appropriation 2141A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc. (FRLA), to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and FRLA, for the purpose of promoting tourism within the state.

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		21,494,569
	TOTAL POSITIONS	296.00	
	TOTAL ALL FUNDS		21,494,569

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

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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	30,878	
2151A	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	127,687	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	77,000	
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
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		15,433,189
	TOTAL POSITIONS	188.75	
	TOTAL ALL FUNDS		15,433,189

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,326,263	
2160	SALARIES AND BENEFITS POSITIONS	59.50	
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		3,273,278

SECTION 6 - GENERAL GOVERNMENT

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
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 POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	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

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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 4,318,173

2183 SALARIES AND BENEFITS POSITIONS 110.00
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 5,783,476

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 6,942,701

 TOTAL POSITIONS 110.00
 TOTAL ALL FUNDS 6,942,701

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TOTAL: BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	900,000	
FROM TRUST FUNDS		134,985,645
TOTAL POSITIONS	1,583.75	
TOTAL ALL FUNDS		135,885,645
TOTAL APPROVED SALARY RATE	64,860,488	

PROGRAM: CITRUS, DEPARTMENT OF

CITRUS RESEARCH

APPROVED SALARY RATE	1,368,951		
2191 SALARIES AND BENEFITS POSITIONS	21.00		
FROM CITRUS ADVERTISING TRUST FUND .			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
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	1,466,931		
2198 SALARIES AND BENEFITS POSITIONS	24.00		
FROM CITRUS ADVERTISING TRUST FUND .			2,037,830
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 .			808,522
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

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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			4,343,349
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			4,343,349

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,176,994		
2210	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	12.00		1,621,095
2211	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			17,000
2212	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			761,331

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.

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			43,600,302
	TOTAL POSITIONS	12.00		
	TOTAL ALL FUNDS			43,600,302
TOTAL:	PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS			61,080,653
	TOTAL POSITIONS	57.00		
	TOTAL ALL FUNDS			61,080,653
	TOTAL APPROVED SALARY RATE	4,012,876		

ECONOMIC OPPORTUNITY, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 2216 thru 2314A for the payment of the rent, lease or possession for offices or any other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease, by the Department of

SECTION 6 - GENERAL GOVERNMENT

Economic Opportunity except for the funds appropriated in Specific Appropriation 2273A. The funds provided in Specific Appropriation 2273A may be used to pay rent at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, at the annual rent rate of \$20.51 per square foot for not more than 9,847 square feet of space from July 1, 2012 until October 31, 2012, and at the annual rent rate of \$21.16 per square foot for not more than 9,847 square feet of space from November 1, 2012, until December 31, 2012. After December 31, 2012, no funds appropriated in Specific Appropriation 2273A shall be used to pay for the rent, lease or possession of any space at Koger Executive Center Tallahassee and the department shall vacate such space not later than December 31, 2012, notwithstanding any lease or contract to the contrary. Except for the funds appropriated in Specific Appropriation 2273A the Department of Economic Opportunity is prohibited from expending any funds from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease.

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			105,013
2218	EXPENSES			
	FROM GENERAL REVENUE FUND		33,009	
	FROM ADMINISTRATIVE TRUST FUND			465,906
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
TOTAL:	EXECUTIVE LEADERSHIP			
	FROM GENERAL REVENUE FUND		751,362	
	FROM TRUST FUNDS			3,561,264
	TOTAL POSITIONS	38.00		
	TOTAL ALL FUNDS			4,312,626

FINANCE AND ADMINISTRATION

APPROVED SALARY RATE 5,078,745

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2226	SALARIES AND BENEFITS	POSITIONS	92.50	
	FROM GENERAL REVENUE FUND	30,169	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		5,637,435
	FROM REVOLVING TRUST FUND	. . . . .		866,219

Four positions and \$330,392 from the Administrative Trust Fund in Specific Appropriation 2226 are provided to enhance financial monitoring and oversight of Regional Workforce Boards. The Department of Economic Opportunity shall provide a report on February 1, 2013 to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee describing the specific work activities assigned to these positions and the outcomes of the enhanced oversight.

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	. . . . .		608,109
	FROM REVOLVING TRUST FUND	. . . . .		1,418,634

2229	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		53,010

2230	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		5,442

2231	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		710,112
	FROM REVOLVING TRUST FUND	. . . . .		1,036,300

2232	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	1,695	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		18,153
	FROM REVOLVING TRUST FUND	. . . . .		4,483

2233	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	2,807	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		23,848
	FROM REVOLVING TRUST FUND	. . . . .		4,942

2234	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		75,895

2235	FIXED CAPITAL OUTLAY			
	REED ACT BUILDINGS PROJECTS - STATEWIDE			
	FROM REVOLVING TRUST FUND	. . . . .		598,200

TOTAL:	FINANCE AND ADMINISTRATION			
	FROM GENERAL REVENUE FUND	. . . . .	37,564	
	FROM TRUST FUNDS	. . . . .		11,157,777
	TOTAL POSITIONS	. . . . .	92.50	
	TOTAL ALL FUNDS	. . . . .		11,195,341

INFORMATION SYSTEMS AND SUPPORT SERVICES

APPROVED SALARY RATE 4,624,976

2236	SALARIES AND BENEFITS	POSITIONS	70.00	
	FROM GENERAL REVENUE FUND	. . . . .	9,006	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		5,913,600

2237	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND		125,041

2238	EXPENSES			
	FROM GENERAL REVENUE FUND	861	

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	FROM ADMINISTRATIVE TRUST FUND . . .		915,658
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	506	
	FROM ADMINISTRATIVE TRUST FUND . . .		18,594
2243	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	629	
	FROM ADMINISTRATIVE TRUST FUND . . .		19,251
2244	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		24,105
2244A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		50,116
TOTAL:	INFORMATION SYSTEMS AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	11,002	
	FROM TRUST FUNDS		7,745,966
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		7,756,968

PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2246 through 2257, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2246 through 2257, 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.

APPROVED SALARY RATE 23,394,061

SECTION 6 - GENERAL GOVERNMENT

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 GENERAL REVENUE FUND	250,000		

Funds in Specific Appropriation 2249A shall be allocated to Goodwill Industries of South Florida.

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, any

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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 expenses may be reimbursed. Such reimbursement shall be at the standard travel reimbursement rates 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 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.

Of the funds from Employment Security Administration Trust Funds in Specific Appropriation 2252, \$750,000 shall be allocated to the Home Builders Institute's Pre-Apprenticeship Certificate Training (PACT) program. Funds shall be used to provide veterans with career training, vocational training and job placement services in the home building industry.

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 EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	2,000,000
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 .	215,285 197,138
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	250,000 304,054,330
	TOTAL POSITIONS	634.50
	TOTAL ALL FUNDS	304,304,330

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UNEMPLOYMENT COMPENSATION

	APPROVED SALARY RATE	22,145,542		
2258	SALARIES AND BENEFITS	POSITIONS	612.00	
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			33,189,536
2259	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			15,288,980
2260	EXPENSES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			19,864,298
2261	OPERATING CAPITAL OUTLAY			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			314,258
2262	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			42,649,517
2263	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			454,901
2264	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			262,086
2265	QUALIFIED EXPENDITURE CATEGORY			
	UNEMPLOYMENT COMPENSATION CLAIMS AND			
	BENEFITS INFORMATION SYSTEM			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			15,357,047
2266	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			2,677,402
TOTAL:	UNEMPLOYMENT COMPENSATION			
	FROM TRUST FUNDS			130,058,025
	TOTAL POSITIONS	612.00		
	TOTAL ALL FUNDS			130,058,025

WORKFORCE FLORIDA, INC.

From the funds in Specific Appropriations 2267 through 2272, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2267 through 2272, 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

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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.

	APPROVED SALARY RATE	749,292		
2267	SALARIES AND BENEFITS	POSITIONS	9.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			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 GENERAL REVENUE FUND	763,193		
	FROM STATE ECONOMIC ENHANCEMENT			
	AND DEVELOPMENT TRUST FUND			1,836,807
	FROM SPECIAL EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			3,400,000
2272	SPECIAL CATEGORIES			
	INCUMBENT WORKER TRAINING PROGRAM			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			2,000,000
TOTAL:	WORKFORCE FLORIDA, INC.			
	FROM GENERAL REVENUE FUND	763,193		
	FROM TRUST FUNDS			11,071,320
	TOTAL POSITIONS	9.00		
	TOTAL ALL FUNDS			11,834,513

UNEMPLOYMENT APPEALS COMMISSION

	APPROVED SALARY RATE	2,592,091		
2273	SALARIES AND BENEFITS	POSITIONS	43.00	
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			3,286,064
2273A	SPECIAL CATEGORIES			
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE			
	RENT PAYMENTS			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			102,048
2274	SPECIAL CATEGORIES			
	UNEMPLOYMENT APPEALS COMMISSION OPERATIONS			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			663,323

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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			95,000
	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			2,475,000
From the funds in Specific Appropriation 2280A, \$250,000 shall be allocated to the Urban League.				
2280B	SPECIAL CATEGORIES HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND			300,000
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

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2284	SPECIAL CATEGORIES GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS FROM GENERAL REVENUE FUND	10,000,000	
	Pursuant to the provisions of section 498 of chapter 2011-142, Laws of Florida, the Department of Economic Opportunity shall use the funds provided in Specific Appropriation 2284 to execute a contract with the Office of Economic Development and Engagement within the University of West Florida for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a Disproportionally Affected County.		
2284A	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS FROM GENERAL REVENUE FUND	2,500,000	
2285	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	6,673	
2286	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND	21,490	712 256 356
2287	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND		500,000
TOTAL:	COMMUNITY PLANNING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	14,718,927	37,460,282
	TOTAL POSITIONS	39.00	
	TOTAL ALL FUNDS		52,179,209
HOUSING AND COMMUNITY DEVELOPMENT			
	APPROVED SALARY RATE	2,318,570	
2288	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	53.00 501,089	1,234,212 1,277,773 149,018
2289	OTHER PERSONAL SERVICES FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND		443,206 384,658
2290	EXPENSES FROM GENERAL REVENUE FUND FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	73,643	429,407 333,159 26,220
2291	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	960	

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	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		21,876,498
2292A	SPECIAL CATEGORIES		
	GRANTS AND AIDS TO COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND	3,900,000	
	Funds in Specific Appropriation 2292A shall be allocated as follows:		
	Pine Hills Neighborhood Redevelopment Project -		
	Orange County.....	2,000,000	
	Renaissance of the Parramore Neighborhood in		
	Downtown Orlando.....	900,000	
	Dr. J.B. Callahan Neighborhood Center in Parramore -		
	renovation and expansion.....	1,000,000	
2293	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		78,100,000
2294	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	480	
	FROM FEDERAL GRANTS TRUST FUND		500
	FROM GRANTS AND DONATIONS TRUST		
	FUND		480
2295	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,335	
	FROM FEDERAL GRANTS TRUST FUND		3,298
2296	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	4,796	
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND		6,835
	FROM FEDERAL GRANTS TRUST FUND		8,337
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,013
2297	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - WEATHERIZATION GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		3,000,000
2298	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - WEATHERIZATION/LOW		
	INCOME HOME ENERGY ASSISTANCE PROGRAM		
	GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		10,000,000
2299	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SMALL CITIES COMMUNITY		
	DEVELOPMENT BLOCK GRANTS		
	FROM FLORIDA SMALL CITIES		
	COMMUNITY DEVELOPMENT BLOCK GRANT		
	PROGRAM FUND		30,000,000

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TOTAL: HOUSING AND COMMUNITY DEVELOPMENT		
FROM GENERAL REVENUE FUND	4,483,303	
FROM TRUST FUNDS		147,279,164
TOTAL POSITIONS	53.00	
TOTAL ALL FUNDS		151,762,467

FLORIDA HOUSING FINANCE CORPORATION

2299A LUMP SUM		
FLORIDA HOUSING FINANCE CORPORATION		
OPERATIONS AND PROGRAMS FUNDING		
FROM ADMINISTRATIVE TRUST FUND . . .		15,632,000

Funds in Specific Appropriation 2299A are for the operational costs of the Florida Housing Finance Corporation. Specific Appropriation 2299A is contingent upon legislation becoming law which provides for the funds expended by the Florida Housing Finance Corporation for operations to be appropriated by the Legislature.

2300 SPECIAL CATEGORIES		
GRANTS AND AIDS - HOUSING FINANCE		
CORPORATION (HFC) - AFFORDABLE HOUSING		
PROGRAMS		
FROM STATE HOUSING TRUST FUND . . .		10,000,000

Funds in Specific Appropriation 2300 must be used by the Florida Housing Finance Corporation for a Request for Proposal to be conducted outside the regular cycle to develop affordable, sustainable, and permanent housing for special needs and extremely low income households, as defined in s. 420.0004, Florida Statutes. Funding awards shall be limited to nonprofit housing developers specializing in housing for individuals with special needs and extremely low incomes. This appropriation is contingent upon documentary stamp tax revenue received into the State Housing Trust Fund during Fiscal Year 2012-2013 in excess of the \$35,310,000 estimate adopted by the Revenue Estimating Conference on January 12, 2012. Only those funds exceeding the estimate, up to \$10 million, may be used to fund this appropriation.

TOTAL: FLORIDA HOUSING FINANCE CORPORATION		
FROM TRUST FUNDS		25,632,000
TOTAL ALL FUNDS		25,632,000

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		106,260
	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		169,636

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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	2,900
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 LUMP SUM	
ECONOMIC DEVELOPMENT TOOLS	
FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	72,622,464
FROM ECONOMIC DEVELOPMENT TRUST FUND	4,910,000

Funds provided in Specific Appropriation 2304A shall be used for the following programs: Qualified Targeted Industries, Qualified Defense Contractors, High Impact Performance Incentive, Quick Action Closing Fund, Brownfields Redevelopment Projects, and Innovation Incentive Fund. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

Funds from the Economic Development Trust Fund in Specific Appropriation 2304A represent local match funds.

From the funds provided in Specific Appropriation 2304A from recurring 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.

2305 SPECIAL CATEGORIES	
GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	1,000,000
 2305A SPECIAL CATEGORIES	
GRANTS AND AIDS - ECONOMIC GARDENING - UNIVERSITY OF CENTRAL FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	2,000,000

The recurring funds provided in Specific Appropriation 2305A are for the Economic Gardening Technical Assistance Program.

2306 SPECIAL CATEGORIES	
GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE FROM GENERAL REVENUE FUND	2,000,000
 2306A SPECIAL CATEGORIES	
GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND	650,000

Funds provided in Specific Appropriation 2306A shall be allocated as follows:

CAMACOL FLORIDA TRADE.....	300,000
CAMACOL FILM.....	150,000
Southeast U.S. / Japan & FLOR KOR.....	200,000

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2306B SPECIAL CATEGORIES
 ECONOMIC DEVELOPMENT PROJECTS
 FROM GENERAL REVENUE FUND 250,000

Funds in Specific Appropriation 2306B shall be allocated as follows:

Hialeah Chamber of Commerce and Industries..... 100,000
 Florida Holocaust Museum - St. Petersburg..... 150,000

2307 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 207,022
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 724,500
 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 6,200,000
 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 used for International programs.

2308A SPECIAL CATEGORIES
 GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,000,000

Funds in Specific Appropriation 2308A shall be allocated as follows:

Military Base Protection..... 150,000
 Defense Reinvestment..... 850,000

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 STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 21,600,000
 FROM TOURISM PROMOTIONAL TRUST
 FUND 18,299,209

2312 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 5,690
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 2,385
 FROM SPECIAL EMPLOYMENT SECURITY
 ADMINISTRATION TRUST FUND 1,424
 FROM TOURISM PROMOTIONAL TRUST
 FUND 2,240

2313 SPECIAL CATEGORIES
 GRANTS AND AIDS - SPACE FLORIDA
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 10,039,943

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2313A	SPECIAL CATEGORIES		
	RURAL COMMUNITY DEVELOPMENT		
	FROM STATE ECONOMIC ENHANCEMENT		
	AND DEVELOPMENT TRUST FUND		360,000
	FROM ECONOMIC DEVELOPMENT TRUST		
	FUND		810,000
2314	QUALIFIED EXPENDITURE CATEGORY		
	QUALIFIED EXPENDITURE CATEGORY - ECONOMIC		
	DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	50,000,000	
2314A	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		3,162,490

Funds provided in Specific Appropriation 2314A shall be allocated as follows:

Defense Infrastructure.....	1,581,245
Rural Infrastructure.....	1,581,245

TOTAL: STRATEGIC BUSINESS DEVELOPMENT		
FROM GENERAL REVENUE FUND	53,434,743	
FROM TRUST FUNDS		152,298,182
TOTAL POSITIONS	22.00	
TOTAL ALL FUNDS		205,732,925
TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	74,450,094	
FROM TRUST FUNDS		834,395,746
TOTAL POSITIONS	1,613.00	
TOTAL ALL FUNDS		908,845,840
TOTAL APPROVED SALARY RATE	67,033,856	

FINANCIAL SERVICES, DEPARTMENT OF

No funds are appropriated in Specific Appropriation 2316 thru 2525A for the payment of the rent, lease or possession for offices or any other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease, by the Department of Financial Services except for the funds appropriated in Specific Appropriations 2320A, 2417A, 2477A, 2507A, and 2516A. The funds provided in Specific Appropriations 2320A, 2417A, 2477A, 2507A, and 2516A may be used to pay rent at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, at the annual rent rate of \$20.51 per square foot for not more than 133,414 square feet of space from July 1, 2012 until October 31, 2012, and at the annual rent rate of \$21.16 per square foot for not more than 133,414 square feet of space from November 1, 2012, until December 31, 2012. After December 31, 2012, no funds appropriated in Specific Appropriations 2320A, 2417A, 2477A, 2507A, and 2516A shall be used to pay for the rent, lease or possession of any space at Koger Executive Center Tallahassee and the department shall vacate such space not later than December 31, 2012, notwithstanding any lease or contract to the contrary. Except for the funds appropriated in Specific Appropriations 2320A, 2417A, 2477A, 2507A, and 2516A, the Department of Financial Services is prohibited from expending any funds from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease.

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,891,987	
2316	SALARIES AND BENEFITS	POSITIONS	154.50
	FROM ADMINISTRATIVE TRUST FUND		9,461,693

SECTION 6 - GENERAL GOVERNMENT

2317	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .	27,801
2318	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .	1,347,268
2319	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .	10,000
2320	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .	909,017

From the funds provided in Specific Appropriation 2320, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles, unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2320A	SPECIAL CATEGORIES KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .	12,498
2321	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .	427,325
2322	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .	3,500
2323	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .	109,151
2324	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .	60,000
2325	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .	118,268
2326	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	53,568
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS	12,540,089
	TOTAL POSITIONS	154.50
	TOTAL ALL FUNDS	12,540,089

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

SECTION 6 - GENERAL GOVERNMENT

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	6,431,463	
2337	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	134.00	8,979,162
2338	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		98,834
2339	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		3,088,525
2340	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		1,028,196
2341	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		4,859,986
2342	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .		2,900
2343	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		29,877
2344	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .		21,275
2345	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		44,962
2346A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		88,518

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY			
FROM TRUST FUNDS			18,242,235
TOTAL POSITIONS	134.00		
TOTAL ALL FUNDS			18,242,235

CONSUMER ADVOCATE

APPROVED SALARY RATE	362,737		
2348 SALARIES AND BENEFITS POSITIONS	4.00		
FROM INSURANCE REGULATORY TRUST			
FUND			387,022
2349 OTHER PERSONAL SERVICES			
FROM INSURANCE REGULATORY TRUST			
FUND			115,229
2350 EXPENSES			
FROM INSURANCE REGULATORY TRUST			
FUND			126,525
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
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			657,616
TOTAL POSITIONS	4.00		
TOTAL ALL FUNDS			657,616

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

APPROVED SALARY RATE	4,721,174		
2356 SALARIES AND BENEFITS POSITIONS	106.00		
FROM GENERAL REVENUE FUND		6,196,000	
FROM ADMINISTRATIVE TRUST FUND			51,397
2357 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		5,000	
2358 EXPENSES			
FROM GENERAL REVENUE FUND		1,535,578	
FROM ADMINISTRATIVE TRUST FUND			112,000
2359 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND		190,794	
FROM ADMINISTRATIVE TRUST FUND			25,000
2360 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND		2,968,816	
FROM ADMINISTRATIVE TRUST FUND			431,500

SECTION 6 - GENERAL GOVERNMENT

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	10,949,302	
	FROM TRUST FUNDS		619,897
	TOTAL POSITIONS	106.00	
	TOTAL ALL FUNDS		11,569,199

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	963,124	
2364	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	23.50	1,424,366
2365	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,500
2366	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		247,113
2367	OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		1,783
2368	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		80,205
2369	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		13,035
2370	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		2,616
2371	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND		7,670
TOTAL:	DEPOSIT SECURITY FROM TRUST FUNDS		1,778,288
	TOTAL POSITIONS	23.50	
	TOTAL ALL FUNDS		1,778,288

STATE FUNDS MANAGEMENT AND INVESTMENT

APPROVED SALARY RATE 1,183,429

SECTION 6 - GENERAL GOVERNMENT

2372	SALARIES AND BENEFITS	POSITIONS	28.50	
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			1,654,547
2373	OTHER PERSONAL SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			17,500
2374	EXPENSES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			201,749
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			2,831,905
	TOTAL POSITIONS	28.50		
	TOTAL ALL FUNDS			2,831,905

SUPPLEMENTAL RETIREMENT PLAN

APPROVED SALARY RATE 437,759

2377	SALARIES AND BENEFITS	POSITIONS	12.50	
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			633,121
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			857,000
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: SUPPLEMENTAL RETIREMENT PLAN		
FROM TRUST FUNDS		1,625,004
TOTAL POSITIONS	12.50	
TOTAL ALL FUNDS		1,625,004

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING

	APPROVED SALARY RATE	8,311,317	
2384	SALARIES AND BENEFITS	POSITIONS	179.00
	FROM GENERAL REVENUE FUND		9,942,984
	FROM ADMINISTRATIVE TRUST FUND		741,331
2385	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		22,994
2386	EXPENSES		
	FROM GENERAL REVENUE FUND		841,562
	FROM ADMINISTRATIVE TRUST FUND		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		605,849
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
2391	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND		51,017
2392	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND		700
2393	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND		5,122
	FROM ADMINISTRATIVE TRUST FUND		3,805
2394	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		54,247
	FROM ADMINISTRATIVE TRUST FUND		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.

SECTION 6 - GENERAL GOVERNMENT

2395A	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	100	
TOTAL:	STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND FROM TRUST FUNDS	11,503,658	3,394,473
	TOTAL POSITIONS	179.00	
	TOTAL ALL FUNDS		14,898,131

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 .		755,743
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
TOTAL:	RECOVERY AND RETURN OF UNCLAIMED PROPERTY FROM TRUST FUNDS		3,990,877
	TOTAL POSITIONS	57.00	
	TOTAL ALL FUNDS		3,990,877

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	2,653,574	
2404	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	68.00	3,453,596
2405	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		15,339
2406	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		555,679
2407	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		9,144

SECTION 6 - GENERAL GOVERNMENT

2408	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			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				4,204,099
	TOTAL POSITIONS	68.00		
	TOTAL ALL FUNDS			4,204,099
FIRE AND ARSON INVESTIGATIONS				
	APPROVED SALARY RATE	5,693,800		
2414	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	120.00		7,600,743
2415	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			19,028
2416	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			1,359,248
2417	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			82,409
2417A	SPECIAL CATEGORIES KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS FROM INSURANCE REGULATORY TRUST FUND			28,592
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

SECTION 6 - GENERAL GOVERNMENT

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	9,908,050
	TOTAL POSITIONS	120.00
	TOTAL ALL FUNDS	9,908,050

PROFESSIONAL TRAINING AND STANDARDS

	APPROVED SALARY RATE	1,183,290	
2425	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND	1,709,790	31.00
2426	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	181,360	
2427	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	535,645	
2428	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	27,254	
2430	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	203,697	
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	

SECTION 6 - GENERAL GOVERNMENT

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			3,199,713
	TOTAL POSITIONS	31.00		
	TOTAL ALL FUNDS			3,199,713
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	764,673		
2436	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	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
2439A	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND			13,200
2440	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			137,989
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

SECTION 6 - GENERAL GOVERNMENT

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		3,837,696	
2446	SALARIES AND BENEFITS	POSITIONS	103.00	
	STATE RISK MANAGEMENT TRUST FUND . .			5,213,295
2447	OTHER PERSONAL SERVICES			
	STATE RISK MANAGEMENT TRUST FUND . .			35,000
2448	EXPENSES			
	STATE RISK MANAGEMENT TRUST FUND . .			859,884
2449	OPERATING CAPITAL OUTLAY			
	STATE RISK MANAGEMENT TRUST FUND . .			1,805
2450	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	STATE RISK MANAGEMENT TRUST FUND . .			14,210,951

Funds in Specific Appropriation 2450 reflect the adjustment based on the most recent Risk Management Revenue Estimating Conference. The Department of Financial Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase the appropriation in the event that the Revenue Estimating Conference determines that expenditures are greater than the amount appropriated.

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

Funds in Specific Appropriation 2452 reflect the adjustment based on the most recent Risk Management Revenue Estimating Conference. The Department of Financial Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase the appropriation in the event that the Revenue Estimating Conference determines that expenditures are greater than the amount appropriated.

2453	SPECIAL CATEGORIES			
	EXCESS INSURANCE AND CLAIM SERVICE			
	STATE RISK MANAGEMENT TRUST FUND . .			13,700,000
2454	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	STATE RISK MANAGEMENT TRUST FUND . .			102,380
2455	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	STATE RISK MANAGEMENT TRUST FUND . .			14,031
2456	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	STATE RISK MANAGEMENT TRUST FUND . .			33,555

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT
 FROM TRUST FUNDS 58,474,205

TOTAL POSITIONS 103.00

TOTAL ALL FUNDS 58,474,205

PROGRAM: LICENSING AND CONSUMER PROTECTION
 INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 431,201

2457 SALARIES AND BENEFITS POSITIONS 7.00
 FROM INSURANCE REGULATORY TRUST
 FUND 565,721

2458 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 34,771

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 5,018,248

2464 SALARIES AND BENEFITS POSITIONS 130.00
 FROM INSURANCE REGULATORY TRUST
 FUND 6,544,422

2465 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 3,938

2466 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,046,918

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

SECTION 6 - GENERAL GOVERNMENT

2469	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND		1,788,892
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		11,665,039
	TOTAL POSITIONS	130.00	
	TOTAL ALL FUNDS		11,665,039

INSURANCE FRAUD

	APPROVED SALARY RATE	9,384,081	
2474	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	195.00	12,250,981
2475	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		45,000
2476	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		1,782,135
2477	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND		114,635
2477A	SPECIAL CATEGORIES KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS FROM INSURANCE REGULATORY TRUST FUND		134,184
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	
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	30,805	
2480	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	96,600	
2481	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	155,002	
2482	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND	205,616	
2483	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND	46,047	
2484	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	67,086	
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS	16,339,534	
	TOTAL POSITIONS	195.00	
	TOTAL ALL FUNDS	16,339,534	
CONSUMER ASSISTANCE			
	APPROVED SALARY RATE	4,495,761	
2485	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	5,615,029	111.00
2486	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	85,231	
2487	EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND	16,463 982,383 23,655	
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	700,000	
From the funds in Specific Appropriation 2488A, \$700,000 is provided to meet the requirements set forth in section 1004.647, Florida Statutes.			
2489	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND	120	

SECTION 6 - GENERAL GOVERNMENT

	FROM FINANCIAL INSTITUTIONS		
	REGULATORY TRUST FUND		355
	FROM INSURANCE REGULATORY TRUST		
	FUND	645,374	
	FROM REGULATORY TRUST FUND		2,766
2490	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM INSURANCE REGULATORY TRUST		
	FUND		1,500
2491	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND	93,199	
2492	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		7,824
2493	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND		40,729
TOTAL:	CONSUMER ASSISTANCE		
	FROM TRUST FUNDS	8,216,828	
	TOTAL POSITIONS	111.00	
	TOTAL ALL FUNDS	8,216,828	

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE	1,032,727	
2494	SALARIES AND BENEFITS	POSITIONS	23.00
	FROM REGULATORY TRUST FUND		1,367,190
2495	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND		55,000
2496	EXPENSES		
	FROM REGULATORY TRUST FUND		335,210
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		113,325
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FUNERAL AND CEMETERY SERVICES			
	FROM TRUST FUNDS		1,927,196
	TOTAL POSITIONS	23.00	
	TOTAL ALL FUNDS		1,927,196
PUBLIC ASSISTANCE FRAUD			
	APPROVED SALARY RATE	4,198,421	
2504	SALARIES AND BENEFITS POSITIONS	61.00	
	FROM ADMINISTRATIVE TRUST FUND . . .		148,160
	FROM FEDERAL GRANTS TRUST FUND . . .		2,696,745
	FROM INSURANCE REGULATORY TRUST FUND		1,737,497
2505	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		144
	FROM INSURANCE REGULATORY TRUST FUND		1,406
2506	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND . . .		21,749
	FROM INSURANCE REGULATORY TRUST FUND		414,550
2507	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST FUND		20,000
2507A	SPECIAL CATEGORIES		
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		9,120
	FROM INSURANCE REGULATORY TRUST FUND		9,120
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC ASSISTANCE FRAUD		
FROM TRUST FUNDS		5,400,908
TOTAL POSITIONS	61.00	
TOTAL ALL FUNDS		5,400,908

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE	11,465,003	
2513 SALARIES AND BENEFITS POSITIONS	302.00	
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		14,899,632
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
2515 EXPENSES		
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		2,370,633
FROM WORKERS' COMPENSATION SPECIAL		
DISABILITY TRUST FUND		85,259
2516 OPERATING CAPITAL OUTLAY		
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		100,021
FROM WORKERS' COMPENSATION SPECIAL		
DISABILITY TRUST FUND		16,851
2516A SPECIAL CATEGORIES		
KOGER EXECUTIVE CENTER TALLAHASSEE LEASE		
RENT PAYMENTS		
FROM WORKERS' COMPENSATION		
ADMINISTRATION TRUST FUND		820,786
FROM WORKERS' COMPENSATION SPECIAL		
DISABILITY TRUST FUND		42,811
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

SECTION 6 - GENERAL GOVERNMENT

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	2,576,278
	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
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
2525A	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND	1,378
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS	25,171,652
	TOTAL POSITIONS	302.00
	TOTAL ALL FUNDS	25,171,652

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2526 through 2536, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2011-2012 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the chairs of the Senate Budget Committee and the House of Representatives Appropriations Committee by September 1, 2012.

APPROVED SALARY RATE 11,657,474

SECTION 6 - GENERAL GOVERNMENT

2526	SALARIES AND BENEFITS	POSITIONS	247.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			15,002,943
2527	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			125,000
2528	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			2,363,886
2529	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			2,000
2530	SPECIAL CATEGORIES			
	FLORIDA PUBLIC HURRICANE LOSS MODEL -			
	OFFICE OF INSURANCE REGULATION			
	FROM INSURANCE REGULATORY TRUST			
	FUND			588,639
2531	SPECIAL CATEGORIES			
	FINANCIAL EXAMINATION CONTRACTS - PROPERTY			
	AND CASUALTY EXAMINATIONS			
	FROM INSURANCE REGULATORY TRUST			
	FUND			4,651,763
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
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			24,046,206
	TOTAL POSITIONS	247.00		
	TOTAL ALL FUNDS			24,046,206

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			93,543

SECTION 6 - GENERAL GOVERNMENT

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			2,695,803
	TOTAL POSITIONS	34.00		
	TOTAL ALL FUNDS			2,695,803

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

	APPROVED SALARY RATE	6,956,213		
2541A	SALARIES AND BENEFITS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND	POSITIONS	120.00	8,696,121
2541B	OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			872,000
2541C	EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND			1,751,352
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
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			11,800,907
	TOTAL POSITIONS	120.00		
	TOTAL ALL FUNDS			11,800,907

FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE 1,884,594

SECTION 6 - GENERAL GOVERNMENT

2541I	SALARIES AND BENEFITS	POSITIONS	36.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			2,359,834
2542A	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,321
2542B	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			368,557
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND			51,758

From the funds in Specific Appropriation 2542B, no funds shall be used to make payment for the use of property leased pursuant to Lease Number 430:0049, relating to Bayou Corporate Center, 4900 Bayou Blvd, Suite 103, Pensacola, after June 30, 2012.

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			2,888,226
	TOTAL POSITIONS	36.00		
	TOTAL ALL FUNDS			2,888,226

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,266,569

2545A	SALARIES AND BENEFITS	POSITIONS	18.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			1,684,886
2546A	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			150,000
2546B	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			399,748

From the funds in Specific Appropriation 2546B, no funds shall be used to make payment for the use of property leased pursuant to Lease Number 430:0049, relating to Bayou Corporate Center, 4900 Bayou Blvd, Suite 103, Pensacola, after June 30, 2012.

2546C	SPECIAL CATEGORIES			
	CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			61,048
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

SECTION 6 - GENERAL GOVERNMENT

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 . . .			2,061,547
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			4,397,850
	TOTAL POSITIONS	18.00		
	TOTAL ALL FUNDS			4,397,850

FINANCE REGULATION

	APPROVED SALARY RATE	4,229,903		
2550A	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	85.00	5,137,052
2550B	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			200,000
2550C	EXPENSES FROM REGULATORY TRUST FUND			939,894

From the funds in Specific Appropriation 2550C, no funds shall be used to make payment for the use of property leased pursuant to Lease Number 430:0049, relating to Bayou Corporate Center, 4900 Bayou Blvd, Suite 103, Pensacola, after June 30, 2012.

2550D	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			5,631
2550E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			3,241,565
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			9,629,824
	TOTAL POSITIONS	85.00		
	TOTAL ALL FUNDS			9,629,824

SECURITIES REGULATION

	APPROVED SALARY RATE	4,692,426		
2550I	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	98.00	6,085,991
2550J	OTHER PERSONAL SERVICES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			32,538 4,466
2550K	EXPENSES FROM ANTI-FRAUD TRUST FUND FROM REGULATORY TRUST FUND			62,885 663,023

From the funds in Specific Appropriation 2550K, no funds shall be used

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to make payment for the use of property leased pursuant to Lease Number 430:0049, relating to Bayou Corporate Center, 4900 Bayou Blvd, Suite 103, Pensacola, after June 30, 2012.

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		349,500
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		7,395,326
	TOTAL POSITIONS	98.00	
	TOTAL ALL FUNDS		7,395,326
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	22,452,960	
	FROM TRUST FUNDS		263,660,807
	TOTAL POSITIONS	2,590.00	
	TOTAL ALL FUNDS		286,113,767
	TOTAL APPROVED SALARY RATE	118,745,185	

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2555	SALARIES AND BENEFITS	POSITIONS	124.00	
	FROM GENERAL REVENUE FUND		8,208,653	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			206,492
2556	LUMP SUM			
	EXECUTIVE OFFICE OF THE GOVERNOR -			
	EXECUTIVE/ADMINISTRATION			
	FROM GENERAL REVENUE FUND	4,490,732		
	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		
2561	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	33,301		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			6,689

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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 FROM GRANTS AND DONATIONS TRUST FUND	47,260	1,147
2564	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	103,858	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	13,201,133	702,361
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		13,903,494

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		1,291,931
2568	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		15,958
2569	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		15,606
2570	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		10,576
TOTAL:	LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM TRUST FUNDS		5,611,734
	TOTAL POSITIONS	48.00	
	TOTAL ALL FUNDS		5,611,734

EXECUTIVE PLANNING AND BUDGETING

2571	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	104.00	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

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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 Committee on Budget and the House Appropriations Committee.

	APPROVED SALARY RATE	6,631,042	
2576	SALARIES AND BENEFITS	POSITIONS	153.00
	FROM ADMINISTRATIVE TRUST FUND . . .		1,107,961
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		2,043,757
	FROM FEDERAL GRANTS TRUST FUND . . .		2,922,547
	FROM GRANTS AND DONATIONS TRUST		
	FUND		476,103
	FROM OPERATING TRUST FUND		667,571
	FROM U.S. CONTRIBUTIONS TRUST FUND .		1,419,852
2577	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		400,000
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		358,472
	FROM FEDERAL GRANTS TRUST FUND . . .		530,860
	FROM GRANTS AND DONATIONS TRUST		
	FUND		37,435
	FROM OPERATING TRUST FUND		12,540
	FROM U.S. CONTRIBUTIONS TRUST FUND .		17,507
2578	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		411,624
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		747,532
	FROM FEDERAL GRANTS TRUST FUND . . .		1,052,654
	FROM GRANTS AND DONATIONS TRUST		
	FUND		303,866
	FROM OPERATING TRUST FUND		194,104
	FROM U.S. CONTRIBUTIONS TRUST FUND .		673,380
2579	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND		
	ADMINISTRATION		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,521,802
2580	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		15,400
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND		8,775
	FROM FEDERAL GRANTS TRUST FUND . . .		8,415
	FROM GRANTS AND DONATIONS TRUST		
	FUND		4,500
	FROM OPERATING TRUST FUND		4,650

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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 .	273,163 183,951 188,570 63,093 37,382 89,824
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
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

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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 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	8,663 32,607 47,352 14,473 8,508 77,744
2599	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND	4,538,480
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 95,566
2602	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND	3,156,613
<p>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.</p>		
2603	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	6,892,389

Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes: Specific Appropriation 2576 (Salaries and Benefits) in the amount of \$61,882; Specific Appropriation 2577 (Other Personal Services) in the amount of \$233; Specific Appropriation 2578 (Expenses) in the amount of \$26,025; Specific Appropriation 2580

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(Operating Capital Outlay) in the amount of \$1,000; Specific Appropriation 2583 (Contracted Services) in the amount of \$760; Specific Appropriation 2598 (Risk Management Insurance) in the amount of \$525; Specific Appropriation 2605 (Transfer to Department of Management Services - Human Resources Services) in the amount of \$356; Specific Appropriation 2622 (Data Processing Services - Transfer to Southwood Shared Resource Center) in the amount of \$527; and Specific Appropriation 2603 in the amount of \$6,892,389, which includes indirect costs of \$17,053. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes; and after the provisions of section 215.559(2)(a) and (4), Florida Statutes, \$925,000 shall fund the Building Code Compliance and Mitigation Program pursuant to section 553.841, Florida Statutes. The moneys allocated in section 215.559(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 . . . 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 .	3,481 14,087 19,030 5,816 3,504 31,243
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 . . .	761,287
2608A	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	64,280
2608B	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND	868,865
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

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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 ADMINISTRATIVE TRUST FUND . . .	4,026
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	37,109
	FROM FEDERAL GRANTS TRUST FUND . . .	48,367

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FROM GRANTS AND DONATIONS TRUST	
FUND	15,459
FROM OPERATING TRUST FUND	9,797
FROM U.S. CONTRIBUTIONS TRUST FUND	85,927

2624 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS	
FROM GRANTS AND DONATIONS TRUST	
FUND	3,000,000

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.

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE		
FROM TRUST FUNDS		221,415,197
TOTAL POSITIONS	153.00	
TOTAL ALL FUNDS		221,415,197

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

APPROVED SALARY RATE	1,625,842	
2625 SALARIES AND BENEFITS	POSITIONS	17.00
FROM GENERAL REVENUE FUND		1,907,713
2626 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND		1,000
2627 EXPENSES		
FROM GENERAL REVENUE FUND		155,141
2628 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND		9,000
2629 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND		59,151
2630 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND		2,902
2631 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND		1,856
2632 DATA PROCESSING SERVICES		
EDUCATION TECHNOLOGY AND INFORMATION		
SERVICES		
FROM GENERAL REVENUE FUND		3,192
TOTAL: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND		2,139,955
TOTAL POSITIONS	17.00	
TOTAL ALL FUNDS		2,139,955

TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE		
FROM GENERAL REVENUE FUND	24,558,991	
FROM TRUST FUNDS		227,729,292
TOTAL POSITIONS	446.00	
TOTAL ALL FUNDS		252,288,283
TOTAL APPROVED SALARY RATE	8,256,884	

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HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	10,523,105	
2635	SALARIES AND BENEFITS	POSITIONS	254.50
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		14,076,709
	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		954,897
	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
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		90,607
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		19,971,935
	TOTAL POSITIONS	254.50	
	TOTAL ALL FUNDS		19,971,935

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 97,508,112

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2646	SALARIES AND BENEFITS	POSITIONS	2,156.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			130,424,850
	FROM FEDERAL GRANTS TRUST FUND			1,338,247
	FROM GAS TAX COLLECTION TRUST FUND			254,292
	FROM LAW ENFORCEMENT TRUST FUND			359,470

No funds are provided in Specific Appropriation 2646 for the payment of overtime expenditures related to the duties of the Florida Highway Patrol. However, in the event of a declared state of emergency, the department may utilize available funds to deploy law enforcement officers for the payment of overtime as needed.

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

From the funds in Specific Appropriation 2647, \$8,746,675 is provided for the Florida Highway Patrol Hireback Services for off-duty employment administered by the State. It is the intent of the legislature that the department make a reasonable effort to equalize the distribution of overtime within the Law Enforcement Officer Class.

2648	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			7,194,867
	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 GENERAL REVENUE FUND	6,750,000		
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			4,607,965

2651	SPECIAL CATEGORIES			
	FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			1,633,918

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

SECTION 6 - GENERAL GOVERNMENT

2654A	SPECIAL CATEGORIES	
	OVERTIME	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	8,625,000

From the funds in Specific Appropriation 2654A, \$5,125,000 is provided for the State Overtime Action Response (SOAR) Program and \$3,500,000 is provided for payment of incidental overtime within for the Highway Patrol.

Funds for SOAR overtime activities is provided for Florida Highway Patrol included class members (Sergeants, Corporals, and Troopers) who may be authorized to work up to 8 hours per week until the appropriation is consumed. The SOAR program shall focus on traffic safety enforcement, including but not limited to violation enforcement, rendering assistance, crash investigation and DUI enforcement activities. Florida Highway Patrol Officers with a rank of Lieutenant or above are excluded from participation in the SOAR overtime program. The SOAR overtime limitations set forth herein do not apply during a declared state of emergency.

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

2661A	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM HIGHWAY SAFETY OPERATING	
	TRUST FUND	770,388

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 GENERAL REVENUE FUND	6,750,000	
FROM TRUST FUNDS		199,127,578
TOTAL POSITIONS	2,156.00	
TOTAL ALL FUNDS		205,877,578

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
2672A SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND		8,536
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		2,698,172
TOTAL POSITIONS	24.00	
TOTAL ALL FUNDS		2,698,172

MOTOR CARRIER COMPLIANCE

APPROVED SALARY RATE	11,911,960	
2673 SALARIES AND BENEFITS POSITIONS	284.00	
FROM HIGHWAY SAFETY OPERATING TRUST FUND		16,522,642
2674 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING TRUST FUND		15,689

SECTION 6 - GENERAL GOVERNMENT

2675	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	2,130,106	
	FROM FEDERAL GRANTS TRUST FUND	17,528	
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	1,413,760	
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	2,154,397	
	FROM FEDERAL GRANTS TRUST FUND	49,126	
2681	SPECIAL CATEGORIES		
	OVERTIME		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	2,666,374	
	FROM FEDERAL GRANTS TRUST FUND	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	
2682B	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	100,659	
TOTAL:	MOTOR CARRIER COMPLIANCE		
	FROM TRUST FUNDS	29,814,180	
	TOTAL POSITIONS	284.00	
	TOTAL ALL FUNDS	29,814,180	

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriations 2683 through 2694 for Fiscal Year 2012-2013 with regard to any existing contracts, leases or other contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the following Driver License Offices is complete: Pensacola-Stumpfield (A02), Pinellas Park (J03), and Fort Pierce (P09).

No funds are provided in Specific Appropriations 2683 through 2694 for Fiscal Year 2012-2013 to make payments for the use of the property after

SECTION 6 - GENERAL GOVERNMENT

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	48,523,322	
2683	SALARIES AND BENEFITS	POSITIONS	1,602.00
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		62,453,636
	FROM FEDERAL GRANTS TRUST FUND		237,247
	FROM GAS TAX COLLECTION TRUST FUND		2,836,657
2684	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		801,609
	FROM FEDERAL GRANTS TRUST FUND		886,291
	FROM GAS TAX COLLECTION TRUST FUND		11,438
2685	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		11,479,265
	FROM FEDERAL GRANTS TRUST FUND		390,335
	FROM GAS TAX COLLECTION TRUST FUND		341,509
2685A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		250,000
<p>From the funds in Specific Appropriation 2685A, \$250,000 in nonrecurring funds from the Highway Safety Operating Trust Fund are for the purpose of promoting motor 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>			
2686	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		234,866
	FROM FEDERAL GRANTS TRUST FUND		840,034
	FROM GAS TAX COLLECTION TRUST FUND		5,001
2687	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING TRUST FUND		2,837,455
	FROM FEDERAL GRANTS TRUST FUND		839,726
	FROM GAS TAX COLLECTION TRUST FUND		3,040
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

SECTION 6 - GENERAL GOVERNMENT

2692	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND			6,575,197
2693	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .			1,230,427 49,217
2694	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			238,586
2695	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			64,488
2696	SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,532,656
2696A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND			583,718
2697	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND			212,000
TOTAL:	MOTORIST SERVICES FROM TRUST FUNDS			115,036,061
	TOTAL POSITIONS	1,602.00		
	TOTAL ALL FUNDS			115,036,061
PROGRAM: KIRKMAN DATA CENTER				
INFORMATION TECHNOLOGY				
	APPROVED SALARY RATE	7,913,358		
2698	SALARIES AND BENEFITS POSITIONS 165.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND			10,716,374
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 . .			5,138,764 213,265 3,752
2701	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			377,931
2702	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND .			2,124,996 17,333

SECTION 6 - GENERAL GOVERNMENT

2703	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND	95,561
2704	SPECIAL CATEGORIES TAX COLLECTOR NETWORK - COUNTY SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND	7,579,273
2705	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND	928,940
2706	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,646
2706A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND	62,473
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	238,546
2708A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,143
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS	29,279,134
	TOTAL POSITIONS	165.00
	TOTAL ALL FUNDS	29,279,134
TOTAL:	HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF FROM GENERAL REVENUE FUND	6,750,000
	FROM TRUST FUNDS	395,927,060
	TOTAL POSITIONS	4,485.50
	TOTAL ALL FUNDS	402,677,060
	TOTAL APPROVED SALARY RATE	178,123,631

LEGISLATIVE BRANCH

SENATE

2710	LUMP SUM SENATE FROM GENERAL REVENUE FUND	53,700,478
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HOUSE OF REPRESENTATIVES

2711	LUMP SUM HOUSE FROM GENERAL REVENUE FUND	53,458,920
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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

SECTION 6 - GENERAL GOVERNMENT

	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		147,516
2713	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND	23,411,835	
	FROM GRANTS AND DONATIONS TRUST FUND		948,314
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		142,846
2714	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	359,425	
	FROM GRANTS AND DONATIONS TRUST FUND		2,903
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		396
TOTAL:	LEGISLATIVE SUPPORT SERVICES FROM GENERAL REVENUE FUND	47,079,910	
	FROM TRUST FUNDS		2,206,472
	TOTAL ALL FUNDS		49,286,382

OFFICE OF PUBLIC COUNSEL

2715	LUMP SUM PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,311,661	
2716	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	33,984	
TOTAL:	OFFICE OF PUBLIC COUNSEL FROM GENERAL REVENUE FUND	2,345,645	
	TOTAL ALL FUNDS		2,345,645

ETHICS, COMMISSION ON

2717	LUMP SUM LOBBY REGISTRATION FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		213,159
2718	LUMP SUM ETHICS COMMISSION FROM GENERAL REVENUE FUND	2,249,462	
2719	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	45,574	
2720	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,926	
	FROM EXECUTIVE BRANCH LOBBY REGISTRATION TRUST FUND		264
TOTAL:	ETHICS, COMMISSION ON FROM GENERAL REVENUE FUND	2,297,962	
	FROM TRUST FUNDS		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	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: AUDITOR GENERAL		
FROM GENERAL REVENUE FUND	33,978,484	
TOTAL ALL FUNDS		33,978,484
TOTAL: LEGISLATIVE BRANCH		
FROM GENERAL REVENUE FUND	192,861,399	
FROM TRUST FUNDS		2,419,895
TOTAL ALL FUNDS		195,281,294

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE	17,529,440	
2723 SALARIES AND BENEFITS	POSITIONS 423.00	
FROM OPERATING TRUST FUND		25,119,706
2724 OTHER PERSONAL SERVICES		
FROM OPERATING TRUST FUND		311,596
2725 EXPENSES		
FROM OPERATING TRUST FUND		5,626,259
2726 OPERATING CAPITAL OUTLAY		
FROM OPERATING TRUST FUND		478,528
2727 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM OPERATING TRUST FUND		500,000

From the funds provided in Specific Appropriation 2727, the Department of Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

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.

SECTION 6 - GENERAL GOVERNMENT

2732 SPECIAL CATEGORIES
 ONLINE GAMES CONTRACT
 FROM OPERATING TRUST FUND 28,418,103

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.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2732 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2733 SPECIAL CATEGORIES
 LOTTERY INSTANT TICKET VENDING MACHINES
 FROM OPERATING TRUST FUND 5,010,600

From the funds provided in Specific Appropriation 2733, the Department of 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, the chair of the House Government Operations Appropriations Subcommittee, and Executive Office of the Governor on a quarterly basis. The department shall submit a report on July 31, 2012, for ticket sale activity for the period April 1, 2012, through June 30, 2012, and for each quarter thereafter.

2734 SPECIAL CATEGORIES
 LOTTERY FULL SERVICE VENDING MACHINES
 FROM OPERATING TRUST FUND 2,940,000

The funds in Specific Appropriation 2734 are contingent upon Senate Bill 902 or similar legislation, relating to Full Service Vending Machines, becoming law.

From the funds provided in Specific Appropriation 2734, the Department of Lottery shall report the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor on a quarterly basis. The department shall submit a report on October 31, 2012, for ticket sale activity for the period July 1, 2012, through September 30, 2012, and for each quarter thereafter.

2735 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 1,750,000

2736 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 355,498

2737 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 16,060

2738 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 120,000

2739 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 125,000

SECTION 6 - GENERAL GOVERNMENT

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			145,515,134
	TOTAL POSITIONS	423.00		
	TOTAL ALL FUNDS			145,515,134
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM TRUST FUNDS			145,515,134
	TOTAL POSITIONS	423.00		
	TOTAL ALL FUNDS			145,515,134
	TOTAL APPROVED SALARY RATE		17,529,440	

MANAGEMENT SERVICES, DEPARTMENT OF

No funds are appropriated in Specific Appropriation 2742 thru 2927 for the payment of the rent, lease or possession of space for offices or any other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease, on behalf of any department or agency of the State of Florida by the Department of Management Services, notwithstanding any lease or contract to the contrary. The Department of Management Services is prohibited from expending any funds from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease.

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,153,934		
2743	SALARIES AND BENEFITS	POSITIONS	69.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			5,333,578
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			150,335
2744	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			38,329
2745	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			638,059
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			41,497
2746	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			9,688
2747	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			102,700
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			81,800
2748	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			113,424
2749	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			127,605
	FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			344

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2750	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			50,000
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 ADMINISTRATIVE TRUST FUND . . . FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			29,107 734
2753	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND			124,286 16,021
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			6,867,142
	TOTAL POSITIONS	69.00		
	TOTAL ALL FUNDS			6,867,142

STATE EMPLOYEE LEASING

	APPROVED SALARY RATE	110,210		
2755	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	2.00		226,547
2756	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			801
TOTAL:	STATE EMPLOYEE LEASING FROM TRUST FUNDS			227,348
	TOTAL POSITIONS	2.00		
	TOTAL ALL FUNDS			227,348

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

	APPROVED SALARY RATE	9,107,531		
2757	SALARIES AND BENEFITS POSITIONS FROM SUPERVISION TRUST FUND	282.50		12,684,591
2758	OTHER PERSONAL SERVICES FROM SUPERVISION TRUST FUND			1,000
2759	EXPENSES FROM SUPERVISION TRUST FUND			4,511,753
2760	OPERATING CAPITAL OUTLAY FROM SUPERVISION TRUST FUND			73,727
2761	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - CAPITOL POLICE FROM SUPERVISION TRUST FUND			5,843,519
2762	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SUPERVISION TRUST FUND			8,895,794

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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
2764A	SPECIAL CATEGORIES 2012 LEASE REALIGNMENT AND OPTIMIZATION PLAN FROM GENERAL REVENUE FUND	14,041,256
<p>From the funds in Specific Appropriation 2764A, the department is authorized to expend funds for any purpose to implement the 2012 Lease Realignment and Optimization Plan dated January 13, 2012.</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
2772	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND	81,755
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

SECTION 6 - GENERAL GOVERNMENT

Florida Facilities Pool.

2777	FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND	1,109,000	
2778	FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND		38,255,689
TOTAL:	FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	15,150,256	102,658,337
	TOTAL POSITIONS	282.50	
	TOTAL ALL FUNDS		117,808,593

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 2011-2012 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	528,835	
2779	SALARIES AND BENEFITS POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND	10.00	707,960
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
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		9,317
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS		895,080
	TOTAL POSITIONS	10.00	
	TOTAL ALL FUNDS		895,080

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE	141,876
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2787	SALARIES AND BENEFITS	POSITIONS	5.00	
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			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			2,229
TOTAL:	FEDERAL PROPERTY ASSISTANCE			
	FROM TRUST FUNDS			305,022
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			305,022

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE		333,595	
2795	SALARIES AND BENEFITS	POSITIONS	6.00	
	FROM OPERATING TRUST FUND			461,916
2796	EXPENSES			
	FROM OPERATING TRUST FUND			105,274
2797	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND			4,332
2798	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND			934
2799	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND			1,147
2800	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND			2,744
2801	SPECIAL CATEGORIES			
	PAYMENT OF EXPENSES FROM SALE OF AGENCY			
	VEHICLES			
	FROM OPERATING TRUST FUND			750,000
2802	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM OPERATING TRUST FUND			27,255

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TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT		
FROM TRUST FUNDS		1,353,602
TOTAL POSITIONS	6.00	
TOTAL ALL FUNDS		1,353,602

PURCHASING OVERSIGHT

APPROVED SALARY RATE	3,253,098	
2804 SALARIES AND BENEFITS POSITIONS	60.00	
FROM GENERAL REVENUE FUND	939,731	
FROM OPERATING TRUST FUND		3,404,297

Funds provided in Specific Appropriations 2804 through 2816 from the Operating Trust Fund are partially from a fee authorized in section 287.042, Florida Statutes. The fee for the 2012-2013 fiscal year may not exceed 0.8 percent.

After the competitive procurement for the operation of the state's purchasing system, the department is authorized to submit a budget amendment for funds relating to costs for a new contract, transitioning, and/or resources in traditional categories if the department determines all or a portion of the state purchasing system shall be provided by the department, subject to approval by the Legislative Budget Commission pursuant to the provisions of chapter 216, Florida Statutes.

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.

2805 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	15,200	
FROM OPERATING TRUST FUND		10,000
2806 EXPENSES		
FROM GENERAL REVENUE FUND	76,914	
FROM OPERATING TRUST FUND		332,473
2807 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	3,890	
FROM OPERATING TRUST FUND		15,859
2808 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	13,056	
FROM OPERATING TRUST FUND		91,267
2809 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	305	
FROM OPERATING TRUST FUND		17,540
2810 SPECIAL CATEGORIES		
CONTRACTED LEGAL SERVICES		
FROM GENERAL REVENUE FUND	23,169	
FROM OPERATING TRUST FUND		30,000
2811 SPECIAL CATEGORIES		
WEB-BASED E-PROCUREMENT SYSTEM		
FROM OPERATING TRUST FUND		7,400,000
2812 SPECIAL CATEGORIES		
ADMINISTRATIVE OVERHEAD		
FROM GENERAL REVENUE FUND	103,673	
2813 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND	1,167	
FROM OPERATING TRUST FUND		3,219

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2814	SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND			959,588
2815	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND		4,454	13,716
2816	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND		3,121	149,900
TOTAL:	PURCHASING OVERSIGHT FROM GENERAL REVENUE FUND FROM TRUST FUNDS		1,184,680	12,427,859
	TOTAL POSITIONS	60.00		
	TOTAL ALL FUNDS			13,612,539

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	206,638		
2818	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	304,893
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			10,784
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS			389,172
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			389,172

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

	APPROVED SALARY RATE	1,988,604		
2825	SALARIES AND BENEFITS FROM STATE PERSONNEL SYSTEM TRUST FUND	POSITIONS	31.00	2,538,632

Funds provided in Specific Appropriations 2825 through 2834 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

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2826	OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND			10,000
2827	EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND			224,083
2827A	OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND			5,000
2828	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND			410,550
2829	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND			17,427
2830	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND			100,000
2831	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE PERSONNEL SYSTEM TRUST FUND			3,524
2832	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			13,326
2833	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			36,539,865
2834	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND			20,237
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM TRUST FUNDS			39,882,644
	TOTAL POSITIONS	31.00		
	TOTAL ALL FUNDS			39,882,644

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

	APPROVED SALARY RATE		1,291,953	
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 . .			1,000
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			139,272
2838	EXPENSES FROM PRETAX BENEFITS TRUST FUND . .			35,832

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	FROM STATE EMPLOYEES LIFE	
	INSURANCE TRUST FUND	1,984
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	258,601
	FROM STATE EMPLOYEES DISABILITY	
	INSURANCE TRUST FUND	2,875
2839	OPERATING CAPITAL OUTLAY	
	FROM PRETAX BENEFITS TRUST FUND . .	5,000
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	5,000
2840	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE	
	HEARINGS	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	47,785
2841	SPECIAL CATEGORIES	
	POST PAYMENT CLAIMS AUDIT SERVICES	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	1,300,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2841 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2842	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM PRETAX BENEFITS TRUST FUND . .	348,505
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	1,699,157

From the funds provided in Specific Appropriation 2842, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

2843	SPECIAL CATEGORIES	
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR	
	HEALTH INSURANCE	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	51,100,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2843 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

2844	SPECIAL CATEGORIES	
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	287,280

2845	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM PRETAX BENEFITS TRUST FUND . .	10,313
	FROM STATE EMPLOYEES LIFE	
	INSURANCE TRUST FUND	1,795
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	31,832
	FROM STATE EMPLOYEES DISABILITY	
	INSURANCE TRUST FUND	896

2846	SPECIAL CATEGORIES	
	CONTRACTED LEGAL SERVICES	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	50,000

2846A	SPECIAL CATEGORIES	
	PAYMENT OF EMPLOYER CONTRIBUTIONS TO	
	HEALTH SAVINGS ACCOUNT CUSTODIAN	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	786,443

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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 . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			3,953 276 10,879 131
2850	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			1,120 1,816 35,254 3,266
TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS				57,997,958
	TOTAL POSITIONS	23.00		
	TOTAL ALL FUNDS			57,997,958
PROGRAM: RETIREMENT BENEFITS ADMINISTRATION				
	APPROVED SALARY RATE	7,153,896		
2852	SALARIES AND BENEFITS POSITIONS	193.00		
	FROM GENERAL REVENUE FUND		694,189	
	FROM OPERATING TRUST FUND			9,130,617
	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.				
2853	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND			6,029 100
2854	EXPENSES FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND			3,050,787 13,633 81,799 11,370
2855	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			161,354

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	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND	4,000
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	2,400
2856	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND	19,434
2857	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	4,182,850 500 191,355 30,000
2858	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND	122,571
2859	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND	56,311
2860	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND	159,872
2861	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND	20,171 1,090
2862	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND	55,918 566 4,033 224
2863	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND	190,209
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	572,021
2868	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND	2,233

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
FROM GENERAL REVENUE FUND	18,982,349	
FROM TRUST FUNDS		18,415,386
TOTAL POSITIONS	193.00	
TOTAL ALL FUNDS		37,397,735

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE	3,864,638	
2869 SALARIES AND BENEFITS POSITIONS	72.00	
FROM COMMUNICATIONS WORKING		
CAPITAL TRUST FUND		4,676,821
FROM EMERGENCY COMMUNICATIONS		
NUMBER E911 SYSTEM TRUST		417,489
2870 OTHER PERSONAL SERVICES		
FROM COMMUNICATIONS WORKING		
CAPITAL TRUST FUND		74,268
FROM EMERGENCY COMMUNICATIONS		
NUMBER E911 SYSTEM TRUST		84,290

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2870, in the event that sales of telecommunications services necessitates and provides sufficient funding for an increase in the amount appropriated.

2871 EXPENSES		
FROM COMMUNICATIONS WORKING		
CAPITAL TRUST FUND		617,141
FROM EMERGENCY COMMUNICATIONS		
NUMBER E911 SYSTEM TRUST		212,197
2872 AID TO LOCAL GOVERNMENTS		
DISTRIBUTIONS TO COUNTIES - WIRELESS 911		
TELEPHONE SYSTEMS		
FROM EMERGENCY COMMUNICATIONS		
NUMBER E911 SYSTEM TRUST		70,020,273
2873 AID TO LOCAL GOVERNMENTS		
DISTRIBUTIONS TO SERVICE PROVIDERS -		
WIRELESS 911 TELEPHONE SYSTEMS		
FROM EMERGENCY COMMUNICATIONS		
NUMBER E911 SYSTEM TRUST		15,484,846
2874 AID TO LOCAL GOVERNMENTS		
DISTRIBUTIONS TO COUNTIES - NON-WIRELESS		
E911		
FROM EMERGENCY COMMUNICATIONS		
NUMBER E911 SYSTEM TRUST		50,030,674
2875 OPERATING CAPITAL OUTLAY		
FROM COMMUNICATIONS WORKING		
CAPITAL TRUST FUND		92,159
FROM EMERGENCY COMMUNICATIONS		
NUMBER E911 SYSTEM TRUST		3,600
2876 SPECIAL CATEGORIES		
CENTREX AND SUNCOM PAYMENTS		
FROM COMMUNICATIONS WORKING		
CAPITAL TRUST FUND		108,035,421

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		1,833,647
FROM FEDERAL GRANTS TRUST FUND		1,392,228

SECTION 6 - GENERAL GOVERNMENT

FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 420,827

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2877, in the event that sales of telecommunications services necessitates and provides sufficient funding for an increase in the amount appropriated.

2878 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 13,337

2879 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 42,159

2880 SPECIAL CATEGORIES
 NTIA - BROADBAND SERVICES DEPLOYMENT-
 AMERICAN RECOVERY AND REINVESTMENT ACT OF
 2009
 FROM FEDERAL GRANTS TRUST FUND 2,008,376

2881 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 1,989
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 815

2882 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 23,080
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 770

2883 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 468,414
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 4,106

TOTAL: TELECOMMUNICATIONS SERVICES
 FROM TRUST FUNDS 255,958,927

 TOTAL POSITIONS 72.00
 TOTAL ALL FUNDS 255,958,927

WIRELESS SERVICES

APPROVED SALARY RATE 796,762

2885 SALARIES AND BENEFITS POSITIONS 13.00
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 86,690
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 1,035,510

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

2887A AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - SEMINOLE COUNTY FIRE
 STATION FIBER OPTIC COMMUNICATIONS
 FROM GENERAL REVENUE FUND 100,000

SECTION 6 - GENERAL GOVERNMENT

2888	OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	29,189
2889	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	6,000,000
2891	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	512 1,275
2892	SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	16,563,760

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2892, in the event that payments for the Statewide Law Enforcement Radio System exceed the amount appropriated.

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	1,128

TOTAL: WIRELESS SERVICES		
FROM GENERAL REVENUE FUND	100,000	
FROM TRUST FUNDS		24,015,658
TOTAL POSITIONS	13.00	
TOTAL ALL FUNDS		24,115,658

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

	APPROVED SALARY RATE	6,303,761	
2896	SALARIES AND BENEFITS POSITIONS	124.00	
	FROM WORKING CAPITAL TRUST FUND		8,301,243
2897	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND		45,600
2898	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND		3,393,082

From the funds provided in Specific Appropriation 2898, the sum of \$522,269 from the Working Capital Trust Fund shall be placed in reserve. The release of funds shall be contingent upon the Southwood Shared Resource Center identifying the center's ability to recoup the costs from customer agencies and the ability of the agencies to pay for the additional charges.

2899	OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND	64,250
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SECTION 6 - GENERAL GOVERNMENT

2900	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . .		15,009,654
2901	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . .		11,121
2902	SPECIAL CATEGORIES DATA PROCESSING CONTRACTS FOR DATA CENTER FROM WORKING CAPITAL TRUST FUND . . .		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
2905	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .		57,383
2906	SPECIAL CATEGORIES ELECTRONIC MAIL SERVICES/STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .		9,743,760
TOTAL:	SOUTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS		39,809,373
	TOTAL POSITIONS	124.00	
	TOTAL ALL FUNDS		39,809,373

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

SECTION 6 - GENERAL GOVERNMENT

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 FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	5,825	4,778
2916	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND	10,352	10,744
TOTAL:	PUBLIC EMPLOYEES RELATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	1,430,183	1,662,902
	TOTAL POSITIONS	26.00	
	TOTAL ALL FUNDS		3,093,085

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

	APPROVED SALARY RATE	2,017,764	
2918	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	48.50 1,878,606	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 commission 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 timeframe.

2922	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	487,672	
2923	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	3,506	16,000
2924	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	44,022	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 FROM OPERATING TRUST FUND	16,776	4,422

SECTION 6 - GENERAL GOVERNMENT

2927	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			4,605
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND	2,569,868		1,170,124
	FROM TRUST FUNDS			
	TOTAL POSITIONS	48.50		3,739,992
	TOTAL ALL FUNDS			

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

	APPROVED SALARY RATE	5,301,360		
2929	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND	99.00		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			12,885,542
2934	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND			5,291,134
2935	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND			12,136
2936	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND			1,465,100
2937	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND			51,561
2938	QUALIFIED EXPENDITURE CATEGORY FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM FROM WORKING CAPITAL TRUST FUND			1,133,985
2939	QUALIFIED EXPENDITURE CATEGORY CHILD DEPENDENCY SYSTEM REDESIGN FROM WORKING CAPITAL TRUST FUND			100,000
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: NORTHWOOD SHARED RESOURCE CENTER			
	FROM TRUST FUNDS		29,625,007
	TOTAL POSITIONS	99.00	
	TOTAL ALL FUNDS		29,625,007

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
2945	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			18,082
2946	EXPENSES			
	FROM OPERATING TRUST FUND			1,057,147
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
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	9,381,374		
2953	SALARIES AND BENEFITS	POSITIONS	177.00	
	FROM OPERATING TRUST FUND			12,158,081
2954	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			17,836
2955	EXPENSES			
	FROM OPERATING TRUST FUND			2,858,743
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

SECTION 6 - GENERAL GOVERNMENT

2961	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		63,079
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS			
			16,193,621
	TOTAL POSITIONS	177.00	
	TOTAL ALL FUNDS		16,193,621
TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND			
		39,417,336	
	FROM TRUST FUNDS		617,861,048
	TOTAL POSITIONS	1,312.00	
	TOTAL ALL FUNDS		657,278,384
	TOTAL APPROVED SALARY RATE	63,010,561	

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	3,963,557	
2968	SALARIES AND BENEFITS	POSITIONS	114.00
	FROM GENERAL REVENUE FUND		4,278,793
	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	

SECTION 6 - GENERAL GOVERNMENT

2972	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	15,000	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		113,678
2973	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	1,781,900	
2974	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	333,500	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		25,000
2975	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND	171,000	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		25,000
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	31,586	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		7,873
2978	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	7,100,000	
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	20,065,152	
	FROM TRUST FUNDS		1,535,487
	TOTAL POSITIONS	114.00	
	TOTAL ALL FUNDS		21,600,639

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,020,965	
2980	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	29.00 2,605,434	
2981	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	54,533	
2982	EXPENSES FROM GENERAL REVENUE FUND	778,222	
2983	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	83,126	
2984	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	
2985	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	49,015	

SECTION 6 - GENERAL GOVERNMENT

2986	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND	5,000	
2987	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	30,200	
2988	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND	22,000	
2989	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	211,423	
2990	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	10,000	
2991	SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	296,404	
2992	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,148	
2993	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	985	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	4,180,490	
	TOTAL POSITIONS	29.00	
	TOTAL ALL FUNDS		4,180,490
FEDERAL/STATE COOPERATIVE AGREEMENTS			
	APPROVED SALARY RATE	8,435,936	
2994	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND	254.00	10,954,198
2995	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		87,000
2996	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	221,540	12,132,329
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	6,315,252

SECTION 6 - GENERAL GOVERNMENT

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 is provided for the Forward March Program, and \$750,000 is provided for the About Face Program.		
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 . . .		92,282
3005A	FIXED CAPITAL OUTLAY DESIGN - ARMY NATIONAL GUARD UNMANNED AIRCRAFT SYSTEM (UAS) PLATOON FACILITY FROM FEDERAL GRANTS TRUST FUND . . .		347,000
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,664,690	32,701,599
	TOTAL POSITIONS	254.00	
	TOTAL ALL FUNDS		35,366,289
TOTAL:	MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	26,910,332	41,437,086
	TOTAL POSITIONS	397.00	
	TOTAL ALL FUNDS		68,347,418
	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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC SERVICE COMMISSIONERS			
FROM TRUST FUNDS			2,302,421
	TOTAL POSITIONS	18.00	
	TOTAL ALL FUNDS		2,302,421

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,300,552	
3011	SALARIES AND BENEFITS	POSITIONS	64.00
	FROM REGULATORY TRUST FUND		4,163,754
3012	OTHER PERSONAL SERVICES		
	FROM REGULATORY TRUST FUND		117,258
3013	EXPENSES		
	FROM REGULATORY TRUST FUND		1,174,086
3014	OPERATING CAPITAL OUTLAY		
	FROM REGULATORY TRUST FUND		266,200
3015	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM REGULATORY TRUST FUND		72,055

From the funds provided in Specific Appropriation 3015, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 170,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

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		23,231
3019	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM REGULATORY TRUST FUND		62,699
3020	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM REGULATORY TRUST FUND		7,856
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS			6,169,175
	TOTAL POSITIONS	64.00	
	TOTAL ALL FUNDS		6,169,175

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

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3026	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			8,374
3027	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			10,345
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS			2,654,674
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			2,654,674

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	6,699,679		
3028	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	143.00	8,868,008
3029	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			66,330
3030	EXPENSES FROM REGULATORY TRUST FUND			1,410,152
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			46,843
3034	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND			350,000
TOTAL:	UTILITY REGULATION FROM TRUST FUNDS			10,964,873
	TOTAL POSITIONS	143.00		
	TOTAL ALL FUNDS			10,964,873

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,404,338		
3035	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	29.00	1,787,004
3036	EXPENSES FROM REGULATORY TRUST FUND			410,171
3037	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			12,955
3038	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			8,646

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3039	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND		9,633
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS		2,228,409
	TOTAL POSITIONS	29.00	
	TOTAL ALL FUNDS		2,228,409
TOTAL:	PUBLIC SERVICE COMMISSION FROM TRUST FUNDS		24,319,552
	TOTAL POSITIONS	284.00	
	TOTAL ALL FUNDS		24,319,552
	TOTAL APPROVED SALARY RATE	14,740,573	

REVENUE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3039A through 3107 and the department shall not expend any funds from any other source for tenant improvement reimbursements relating to State of Florida lease number 730:0310.

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,108,146	
3039A	SALARIES AND BENEFITS	POSITIONS	256.00
	FROM GENERAL REVENUE FUND		9,148,961
	FROM FEDERAL GRANTS TRUST FUND		5,537,152
	FROM OPERATING TRUST FUND		2,093,587
3040A	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		48,740
3040B	EXPENSES		
	FROM GENERAL REVENUE FUND	497,651	
	FROM FEDERAL GRANTS TRUST FUND		461,726
	FROM OPERATING TRUST FUND		1,321,164
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		1,303,170
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	1,450,033	
	FROM FEDERAL GRANTS TRUST FUND		152,386

SECTION 6 - GENERAL GOVERNMENT

FROM OPERATING TRUST FUND		240,199
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	11,410,197	
FROM TRUST FUNDS		13,301,751
TOTAL POSITIONS	256.00	
TOTAL ALL FUNDS		24,711,948

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		188,161
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	8,271,401	
TOTAL POSITIONS	125.00	
TOTAL ALL FUNDS		8,271,401

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	500,000	
FROM CERTIFICATION PROGRAM TRUST		
FUND		876,266

The Office of Program Policy Analysis and Government Accountability (OPPAGA) shall conduct an analysis to examine aerial photography and Geographic Information Systems (GIS) mapping services provided by state agencies. The analysis will determine the aerial photography and mapping services provided by state agencies; the estimated cost of mapping services; options the Legislature could consider to consolidate mapping services; and cost savings associated with consolidation options. The analysis shall be provided to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee no later than January 31, 2013.

SECTION 6 - GENERAL GOVERNMENT

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	195,901	
3051	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	71,949	
3052	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	500	
TOTAL:	COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	3,985,328	1,558,635
	TOTAL POSITIONS	49.00	
	TOTAL ALL FUNDS		5,543,963

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	3,816,001	843 7,014 7,608,810
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	8,685,006 21,633,787
3058	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	127,591	247,673

SECTION 6 - GENERAL GOVERNMENT

3059	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	46,713	
	FROM FEDERAL GRANTS TRUST FUND		90,678
3060	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM CHILD SUPPORT INCENTIVE TRUST FUND		17,399
	FROM FEDERAL GRANTS TRUST FUND		33,775
3061	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CHILD SUPPORT INCENTIVE TRUST FUND		16,760
	FROM FEDERAL GRANTS TRUST FUND		32,536
TOTAL:	CASE PROCESSING FROM GENERAL REVENUE FUND	23,588,748	
	FROM TRUST FUNDS		63,606,605
	TOTAL POSITIONS	931.00	
	TOTAL ALL FUNDS		87,195,353
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	598,694	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		819
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		786
	FROM FEDERAL GRANTS TRUST FUND		1,176,800
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

SECTION 6 - GENERAL GOVERNMENT

3066	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,026	
	FROM FEDERAL GRANTS TRUST FUND		3,933
3067	FINANCIAL ASSISTANCE PAYMENTS		
	CHILD SUPPORT INCENTIVE PAYMENTS -		
	POLITICAL SUBDIVISIONS		
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		750,000
3068	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		16,887
	FROM FEDERAL GRANTS TRUST FUND		32,781
3069	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		16,268
	FROM FEDERAL GRANTS TRUST FUND		31,578
TOTAL:	REMITTANCE AND DISTRIBUTION		
	FROM GENERAL REVENUE FUND	7,962,349	
	FROM TRUST FUNDS		32,858,157
	TOTAL POSITIONS	79.00	
	TOTAL ALL FUNDS		40,820,506

ESTABLISHMENT

	APPROVED SALARY RATE	21,956,221	
3069A	SALARIES AND BENEFITS	POSITIONS	659.00
	FROM GENERAL REVENUE FUND		9,837,722
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		273,383
	FROM FEDERAL GRANTS TRUST FUND		19,730,108
3070A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	54,935	
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		36,844
	FROM FEDERAL GRANTS TRUST FUND		178,158
3070B	EXPENSES		
	FROM GENERAL REVENUE FUND	2,067,009	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		819
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		2,411
	FROM FEDERAL GRANTS TRUST FUND		4,036,839
3070C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	60,474	
	FROM FEDERAL GRANTS TRUST FUND		185,890
3071	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT		
	ENFORCEMENT		
	FROM GENERAL REVENUE FUND	5,037,684	
	FROM CHILD SUPPORT INCENTIVE TRUST		
	FUND		8,772,537
	FROM CHILD SUPPORT ENFORCEMENT		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		710,773
	FROM FEDERAL GRANTS TRUST FUND		18,973,601
3072	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	90,882	
	FROM FEDERAL GRANTS TRUST FUND		176,420

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3073	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	20,391	
	FROM FEDERAL GRANTS TRUST FUND		39,582
3074	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM CHILD SUPPORT INCENTIVE TRUST FUND		16,887
	FROM FEDERAL GRANTS TRUST FUND		32,781
3075	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	67,008	
	FROM FEDERAL GRANTS TRUST FUND		161,240
3076	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM CHILD SUPPORT INCENTIVE TRUST FUND		16,268
	FROM FEDERAL GRANTS TRUST FUND		31,578
3077	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	235,140	
	FROM FEDERAL GRANTS TRUST FUND		498,763
TOTAL:	ESTABLISHMENT FROM GENERAL REVENUE FUND	17,471,245	
	FROM TRUST FUNDS		53,874,882
	TOTAL POSITIONS	659.00	
	TOTAL ALL FUNDS		71,346,127

COMPLIANCE

	APPROVED SALARY RATE	20,735,572	
3077A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	627.00	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND	9,940,260	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	2,399,618	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		3,125
	FROM FEDERAL GRANTS TRUST FUND		4,758,399
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		6,515,905
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		371,449
	FROM FEDERAL GRANTS TRUST FUND		12,187,911
3080	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	86,397	

SECTION 6 - GENERAL GOVERNMENT

	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	16,475,539		
	FROM TRUST FUNDS			43,732,753
	TOTAL POSITIONS	627.00		
	TOTAL ALL FUNDS			60,208,292
PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM				
TAX PROCESSING				
	APPROVED SALARY RATE	14,338,433		
3081A	SALARIES AND BENEFITS	POSITIONS	450.50	
	FROM GENERAL REVENUE FUND		17,948,333	
	FROM FEDERAL GRANTS TRUST FUND			2,938,732
	FROM OPERATING TRUST FUND			3,083,497
3082A	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			22,157
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
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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: TAX PROCESSING		
FROM GENERAL REVENUE FUND	22,187,433	
FROM TRUST FUNDS		28,789,788
TOTAL POSITIONS	450.50	
TOTAL ALL FUNDS		50,977,221

TAXPAYER AID

APPROVED SALARY RATE	5,081,978	
3089A SALARIES AND BENEFITS	POSITIONS	127.00
FROM GENERAL REVENUE FUND		6,236,591
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	7,468,864	
FROM TRUST FUNDS		1,899,765
TOTAL POSITIONS	127.00	
TOTAL ALL FUNDS		9,368,629

COMPLIANCE DETERMINATION

APPROVED SALARY RATE	48,798,575	
3093A SALARIES AND BENEFITS	POSITIONS	1,119.00
FROM GENERAL REVENUE FUND		30,971,153
FROM FEDERAL GRANTS TRUST FUND		11,227,698
FROM OPERATING TRUST FUND		15,963,094
3094A OTHER PERSONAL SERVICES		
FROM OPERATING TRUST FUND		11,147
3094B EXPENSES		
FROM GENERAL REVENUE FUND	204,424	
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		279,677

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3094D	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,172,793	
	FROM FEDERAL GRANTS TRUST FUND		652,281
	FROM OPERATING TRUST FUND		1,797,584
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	32,714,810	
	FROM TRUST FUNDS		42,186,920
	TOTAL POSITIONS	1,119.00	
	TOTAL ALL FUNDS		74,901,730

COMPLIANCE RESOLUTION

	APPROVED SALARY RATE	19,258,902	
3097A	SALARIES AND BENEFITS	POSITIONS	537.50
	FROM GENERAL REVENUE FUND		15,697,887
	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		153,470
3098D	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	653,207	
	FROM FEDERAL GRANTS TRUST FUND		310,497
	FROM OPERATING TRUST FUND		669,771
3099	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - COLLECTION AGENCIES		
	FROM OPERATING TRUST FUND		350,000
3100	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	134,673	
	FROM OPERATING TRUST FUND		74,286
3101	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	23,509	
	FROM OPERATING TRUST FUND		6,491

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE RESOLUTION		
FROM GENERAL REVENUE FUND	18,524,475	
FROM TRUST FUNDS		17,475,614
 TOTAL POSITIONS	537.50	
TOTAL ALL FUNDS		36,000,089

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		3,874,033
 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		1,878,126
 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	688	
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	773,387	
FROM OPERATING TRUST FUND		2,333,315
 3107 DATA PROCESSING SERVICES		
NORTHWEST REGIONAL DATA CENTER (NWRDC)		
FROM GENERAL REVENUE FUND	95,388	
FROM OPERATING TRUST FUND		308,956
 TOTAL: INFORMATION TECHNOLOGY		
FROM GENERAL REVENUE FUND	5,782,642	
FROM TRUST FUNDS		15,560,208
 TOTAL POSITIONS	174.00	
TOTAL ALL FUNDS		21,342,850

SECTION 6 - GENERAL GOVERNMENT

TOTAL: REVENUE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	175,843,031	
FROM TRUST FUNDS		314,845,078
TOTAL POSITIONS	5,134.00	
TOTAL ALL FUNDS		490,688,109
TOTAL APPROVED SALARY RATE	188,317,762	

STATE, DEPARTMENT OF

No funds are appropriated in Specific Appropriations 3109 thru 3180A for the payment of the rent, lease or possession for offices or any other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease, by the Department of State except for the funds appropriated in Specific Appropriation 3153A. The funds provided in Specific Appropriation 3153A may be used to pay rent at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, at the annual rent rate of \$20.51 per square foot for not more than 36,502 square feet of space from July 1, 2012 until October 31, 2012, and at the annual rent rate of \$21.16 per square foot for not more than 36,502 square feet of space from November 1, 2012, until December 31, 2012. After December 31, 2012, no funds appropriated in Specific Appropriation 3153A shall be used to pay for the rent, lease or possession of any space at Koger Executive Center Tallahassee and the department shall vacate such space not later than December 31, 2012, notwithstanding any lease or contract to the contrary. Except for the funds appropriated in Specific Appropriation 3153A the Department of State is prohibited from expending any funds from the General Revenue Fund, any trust fund or from any other source for the rent, lease or possession of any space for offices or other purpose or use at Koger Executive Center Tallahassee pursuant to State of Florida Lease No. 720:0138, or any other lease.

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,667,008	
3109	SALARIES AND BENEFITS	POSITIONS	88.00
	FROM GENERAL REVENUE FUND		4,236,350
	FROM FEDERAL GRANTS TRUST FUND		1,126,484
	FROM GRANTS AND DONATIONS TRUST FUND		411,559
	FROM RECORDS MANAGEMENT TRUST FUND		78,212
3109A	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		12,661
	FROM GRANTS AND DONATIONS TRUST FUND		67,733
3110	EXPENSES		
	FROM GENERAL REVENUE FUND	512,367	
	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	

SECTION 6 - GENERAL GOVERNMENT

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 FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	28,157	4,030 280
3118	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	13,750	
3118A	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	20,000	
3119	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	885,880	12,913
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,298,849	1,720,427
	TOTAL POSITIONS	88.00	
	TOTAL ALL FUNDS		8,019,276

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	78,435	300,000
3123	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	648,559	591,524
3124	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND	2,500,600	
3125	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	33,136	3,125
3126	SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND	1,219,868	
3127	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		525,000
3128	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND		2,787,751
3129	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	254,566	300,058

SECTION 6 - GENERAL GOVERNMENT

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	
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 at June 30, 2013.

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	48,132	
3137	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND		39,701
TOTAL:	ELECTIONS FROM GENERAL REVENUE FUND	6,333,392	
	FROM TRUST FUNDS		10,121,308
	TOTAL POSITIONS	54.00	
	TOTAL ALL FUNDS		16,454,700

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	1,876,003	
3138	SALARIES AND BENEFITS POSITIONS	51.00	
	FROM GENERAL REVENUE FUND	1,016,731	
	FROM FEDERAL GRANTS TRUST FUND		316,310
	FROM GRANTS AND DONATIONS TRUST FUND		1,275,719

SECTION 6 - GENERAL GOVERNMENT

3139	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	59,317	
	FROM FEDERAL GRANTS TRUST FUND		376,251
	FROM GRANTS AND DONATIONS TRUST FUND		1,262,019
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
3141A	LUMP SUM		
	HISTORIC PROPERTIES MAINTENANCE		
	FROM GENERAL REVENUE FUND	200,000	
3142	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	226,275	
	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	3,773,905	
	FROM FEDERAL GRANTS TRUST FUND		118,250
Funds from General Revenue Fund in Specific Appropriation 3143 shall be allocated as follows:			
Government House Interpretive Film and Exhibit -			
	St. Augustine.....		1,500,000
Government House Museum Phase I Renovations -			
	St. Augustine.....		1,000,000
	Apollo School Building - Hobe Sound.....		150,000
	Historic Hampton House - Miami.....		100,000
	Historic Preservation Small Matching Grants (statewide).....		1,023,905
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
3148	FIXED CAPITAL OUTLAY		
	THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD		
	FROM GENERAL REVENUE FUND	3,593,133	
3149	FIXED CAPITAL OUTLAY		
	REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS MGD		
	FROM GENERAL REVENUE FUND	275,000	

SECTION 6 - GENERAL GOVERNMENT

3149A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HISTORIC PROJECT - HOLOCAUST DOCUMENTATION AND EDUCATION CENTER RAIL CAR RENOVATION FROM GENERAL REVENUE FUND	500,000	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION FROM GENERAL REVENUE FUND	9,921,302	
	FROM TRUST FUNDS		5,336,616
	TOTAL POSITIONS	51.00	
	TOTAL ALL FUNDS		15,257,918

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,515,749	
3150	SALARIES AND BENEFITS POSITIONS	104.00	
	FROM GENERAL REVENUE FUND	4,672,631	
3152	EXPENSES		
	FROM GENERAL REVENUE FUND	1,377,251	
3153	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	25,920	
3153A	SPECIAL CATEGORIES		
	KOGER EXECUTIVE CENTER TALLAHASSEE LEASE RENT PAYMENTS		
	FROM GENERAL REVENUE FUND	378,282	
3154	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	204,962	
3155	SPECIAL CATEGORIES		
	RICO ACT - ALIEN CORPORATIONS		
	FROM GENERAL REVENUE FUND	322,797	
3156	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	16,167	
3157	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	5,880	
3158	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	40,664	
3159	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	6,437	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND	7,050,991	
	TOTAL POSITIONS	104.00	
	TOTAL ALL FUNDS		7,050,991

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

	APPROVED SALARY RATE	2,788,197	
3160	SALARIES AND BENEFITS POSITIONS	70.00	
	FROM GENERAL REVENUE FUND	1,231,292	
	FROM FEDERAL GRANTS TRUST FUND		1,349,304
	FROM RECORDS MANAGEMENT TRUST FUND		1,028,094

SECTION 6 - GENERAL GOVERNMENT

3161	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	73,251	
	FROM FEDERAL GRANTS TRUST FUND		204,534
	FROM RECORDS MANAGEMENT TRUST FUND		52,412
3162	EXPENSES		
	FROM GENERAL REVENUE FUND	1,753,403	
	FROM FEDERAL GRANTS TRUST FUND		320,574
	FROM RECORDS MANAGEMENT TRUST FUND		604,423
3162A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY COOPERATIVES		
	FROM GENERAL REVENUE FUND	1,500,000	
3163	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LIBRARY GRANTS		
	FROM GENERAL REVENUE FUND	21,300,000	
	FROM FEDERAL GRANTS TRUST FUND		2,792,039
3164	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	24,960	
	FROM FEDERAL GRANTS TRUST FUND		40,498
	FROM RECORDS MANAGEMENT TRUST FUND		9,740
3165	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	126,764	
	FROM FEDERAL GRANTS TRUST FUND		494,687
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	FROM RECORDS MANAGEMENT TRUST FUND		187,059
3166	SPECIAL CATEGORIES		
	LIBRARY RESOURCES		
	FROM GENERAL REVENUE FUND	484,388	
	FROM FEDERAL GRANTS TRUST FUND		3,167,945
3167	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,504	
3168	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	18,101	
	FROM FEDERAL GRANTS TRUST FUND		7,308
	FROM RECORDS MANAGEMENT TRUST FUND		3,724
3169	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,607	
	FROM FEDERAL GRANTS TRUST FUND		8,948
	FROM RECORDS MANAGEMENT TRUST FUND		8,343
TOTAL:	LIBRARY, ARCHIVES AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	26,570,270	
	FROM TRUST FUNDS		10,379,632
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		36,949,902

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

	APPROVED SALARY RATE	1,204,553	
3170	SALARIES AND BENEFITS		
	POSITIONS	35.00	
	FROM GENERAL REVENUE FUND	521,616	
	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

SECTION 6 - GENERAL GOVERNMENT

	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	5,050,000	
From the funds in Specific Appropriation 3174A, \$50,000 shall be allocated to the Lake Wales Arts Council.			
3174B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN HERITAGE PRESERVATION NETWORK		
	FROM GENERAL REVENUE FUND	250,000	
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
3176A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA HUMANITIES COUNCIL		
	FROM GENERAL REVENUE FUND	350,000	
3177	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	14,302	
3178	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND	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
3180	FIXED CAPITAL OUTLAY		
	MUSEUM OF FLORIDA HISTORY PERMANENT EXHIBIT		
	FROM GENERAL REVENUE FUND	1,000,000	
3180A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM		
	FROM GENERAL REVENUE FUND	2,880,822	

Funds in Specific Appropriation 3180A shall be allocated as follows:

Straz Center Renovations Project, Tampa Bay Performing Arts Center, Inc. (Hillsborough County).....	500,000
Dunedin Fine Art Center Multi Phase Construction Project, Phase 2 (Pinellas County).....	500,000
Accessibility Enhancement and Facility Improvements, Hippodrome State Theater, Inc. (Alachua County).....	99,822

SECTION 6 - GENERAL GOVERNMENT

Sidney and Berne Davis Art Center Restoration, Florida Arts, Inc. (Lee County).....		500,000
Children's Museum Boardwalk, The Children's Museum, Inc. (Palm Beach County).....		36,000
Mound House: History from the Ground Up, Town of Fort Myers Beach (Lee County).....		445,000
Atrium for All Seasons, Philharmonic Center for the Arts, Inc. (Collier County).....		300,000
Mattie Kelly Cultural Arts Village Amphitheater and Village Green, Mattie Kelly Arts Foundation, Inc. (Okaloosa Co.)..		500,000
TOTAL: CULTURAL AFFAIRS		
FROM GENERAL REVENUE FUND	10,429,135	
FROM TRUST FUNDS		2,295,713
TOTAL POSITIONS	35.00	
TOTAL ALL FUNDS		12,724,848
TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	66,603,939	
FROM TRUST FUNDS		29,853,696
TOTAL POSITIONS	402.00	
TOTAL ALL FUNDS		96,457,635
TOTAL APPROVED SALARY RATE	16,076,342	
TOTAL OF SECTION 6		
FROM GENERAL REVENUE FUND	621,585,393	
FROM TRUST FUNDS		3,135,001,859
TOTAL POSITIONS	18,727.25	
TOTAL ALL FUNDS		3,756,587,252

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 STATE COURTS REVENUE TRUST		
	FUND		7,313,037
3182	OTHER PERSONAL SERVICES		
	FROM STATE COURTS REVENUE TRUST		
	FUND		90,059
3183	EXPENSES		
	FROM STATE COURTS REVENUE TRUST		
	FUND		681,252
3184	OPERATING CAPITAL OUTLAY		
	FROM STATE COURTS REVENUE TRUST		
	FUND		19,371
3185	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE COURTS REVENUE TRUST		
	FUND		332,179
3186	SPECIAL CATEGORIES		
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE		
	FROM STATE COURTS REVENUE TRUST		
	FUND		15,000
<p>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.</p>			
3187	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE COURTS REVENUE TRUST		
	FUND		65,562
3188	SPECIAL CATEGORIES		
	SUPREME COURT LAW LIBRARY		
	FROM STATE COURTS REVENUE TRUST		
	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 STATE COURTS REVENUE TRUST		
	FUND		23,356
3190A	FIXED CAPITAL OUTLAY		
	FACILITY REPAIRS, RENOVATIONS AND		
	IMPROVEMENTS FOR STATE COURTS - DMS MGD		
	FROM GENERAL REVENUE FUND	4,124,250	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - SUPREME COURT		
FROM GENERAL REVENUE FUND	4,124,250	
FROM TRUST FUNDS		8,831,902
 TOTAL POSITIONS	97.00	
TOTAL ALL FUNDS		12,956,152

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	8,879,510	
 3191 SALARIES AND BENEFITS POSITIONS	174.50	
FROM ADMINISTRATIVE TRUST FUND		315,214
FROM STATE COURTS REVENUE TRUST FUND		8,741,443
FROM COURT EDUCATION TRUST FUND		1,142,798
FROM FEDERAL GRANTS TRUST FUND		1,175,941

From the funds in Specific Appropriation 3191, \$96,624 is provided from the State Courts Revenue Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

 3192 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		225,104
FROM STATE COURTS REVENUE TRUST FUND		805,422
FROM COURT EDUCATION TRUST FUND		105,540
FROM FEDERAL GRANTS TRUST FUND		115,003

From the funds in Specific Appropriation 3192, \$35,905 is provided from the State Courts Revenue Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

 3193 EXPENSES		
FROM ADMINISTRATIVE TRUST FUND		284,676
FROM STATE COURTS REVENUE TRUST FUND		1,313,204
FROM COURT EDUCATION TRUST FUND		1,859,606
FROM FEDERAL GRANTS TRUST FUND		510,204
FROM GRANTS AND DONATIONS TRUST FUND		142,355

From the funds in Specific Appropriation 3193, \$87,191 is provided from the State Courts Revenue Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

 3194 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		50,000
FROM STATE COURTS REVENUE TRUST FUND		494,329
FROM COURT EDUCATION TRUST FUND		10,000
FROM FEDERAL GRANTS TRUST FUND		111,376

 3195 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	250,000	
FROM ADMINISTRATIVE TRUST FUND		151,000
FROM STATE COURTS REVENUE TRUST FUND		229,290
FROM COURT EDUCATION TRUST FUND		158,448
FROM FEDERAL GRANTS TRUST FUND		400,195
FROM GRANTS AND DONATIONS TRUST FUND		102,000

From the funds in Specific Appropriation 3195, \$26,900 is provided from the State Courts Revenue Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

 3196 SPECIAL CATEGORIES		
FLORIDA CASES SOUTHERN 2ND REPORTER		
FROM STATE COURTS REVENUE TRUST FUND		589,570

SECTION 7 - JUDICIAL BRANCH

3197	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND		41,144
3198	SPECIAL CATEGORIES COMPUTER SUBSCRIPTION SERVICES FROM STATE COURTS REVENUE TRUST FUND		253,137
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 ADMINISTRATIVE TRUST FUND . . . FROM STATE COURTS REVENUE TRUST FUND FROM COURT EDUCATION TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . .		220 42,449 4,116 4,205
3201	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		874,304
3202	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM STATE COURTS REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .		150,000 1,349,617 80,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	250,000	21,855,853
	TOTAL POSITIONS	174.50	
	TOTAL ALL FUNDS		22,105,853

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3203	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND POSITIONS	21.00	
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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 FROM ADMINISTRATIVE TRUST FUND . . . FROM STATE COURTS REVENUE TRUST FUND	433.00	1,595,289 33,403,102
3205	OTHER PERSONAL SERVICES FROM STATE COURTS REVENUE TRUST FUND		66,767

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3206	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		94,669
	FROM STATE COURTS REVENUE TRUST		
	FUND		2,995,509
3207	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		27,000
	FROM STATE COURTS REVENUE TRUST		
	FUND		85,364
3208	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM STATE COURTS REVENUE TRUST		
	FUND		51,790
3209	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	600,900	
	FROM STATE COURTS REVENUE TRUST		
	FUND		675,645
3210	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE COURTS REVENUE TRUST		
	FUND		114,417
3211	SPECIAL CATEGORIES		
	DISTRICT COURT OF APPEAL LAW LIBRARY		
	FROM STATE COURTS REVENUE TRUST		
	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 ADMINISTRATIVE TRUST FUND . . .		2,216
	FROM STATE COURTS REVENUE TRUST		
	FUND		98,946
3214	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM STATE COURTS REVENUE TRUST		
	FUND		171,100
TOTAL:	COURT OPERATIONS - APPELLATE COURTS		
	FROM GENERAL REVENUE FUND	600,900	
	FROM TRUST FUNDS		39,602,942
	TOTAL POSITIONS	433.00	
	TOTAL ALL FUNDS		40,203,842

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

The budget for each judicial circuit and the approved unit costs for the state Fiscal Year 2012-13 are contained in the document entitled "Fiscal Year 2011-12 and Fiscal Year 2012-13 Trial Courts Unit Cost Budgets" dated February 10, 2012 and on file with the Secretary of the Senate. This document is hereby incorporated by reference in the Fiscal Year 2012-13 General Appropriations Act.

APPROVED SALARY RATE 191,071,773

3215	SALARIES AND BENEFITS	POSITIONS	2,948.00
	FROM GENERAL REVENUE FUND		94,569,590
	FROM ADMINISTRATIVE TRUST FUND . . .		67,138
	FROM STATE COURTS REVENUE TRUST		
	FUND		138,197,312
	FROM FEDERAL GRANTS TRUST FUND . . .		5,688,903

SECTION 7 - JUDICIAL BRANCH

3216	OTHER PERSONAL SERVICES FROM STATE COURTS REVENUE TRUST FUND	38,000
	FROM FEDERAL GRANTS TRUST FUND	125,748
3217	EXPENSES FROM ADMINISTRATIVE TRUST FUND	3,928
	FROM STATE COURTS REVENUE TRUST FUND	8,207,605
	FROM FEDERAL GRANTS TRUST FUND	110,616
	FROM GRANTS AND DONATIONS TRUST FUND	23,750
3218	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	804,635
3219	SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM STATE COURTS REVENUE TRUST FUND	1,339,864
3220	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND	100,000
	FROM STATE COURTS REVENUE TRUST FUND	138,240
3221	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM STATE COURTS REVENUE TRUST FUND	2,130,834
	FROM GRANTS AND DONATIONS TRUST FUND	51,250
3222	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND	1,292,534
3222A	SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND	500,000
<p>From the recurring funds in Specific Appropriation 3222A, the Ninth Judicial Circuit shall implement a pilot project using Active Global Positioning Satellite (GPS) technology to protect victims in domestic violence cases. The court shall issue a report on the benefits and limitations of the pilot project to the chair of the Senate Budget Committee and the chair of the House of Appropriations Committee by June 30, 2013.</p>		
3223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND	1,174,772
3224	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM STATE COURTS REVENUE TRUST FUND	143,310
3225	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE COURTS REVENUE TRUST FUND	152,423
3226	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM STATE COURTS REVENUE TRUST FUND	3,307,332
3227	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM ADMINISTRATIVE TRUST FUND	1,104,930
	FROM STATE COURTS REVENUE TRUST FUND	19,915,601

SECTION 7 - JUDICIAL BRANCH

3228	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE 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			6,485,523
3230	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND			1,212,158
3231	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND			97,902
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND	95,974,225		
	FROM TRUST FUNDS			191,694,712
	TOTAL POSITIONS	2,948.00		
	TOTAL ALL FUNDS			287,668,937
COURT OPERATIONS - COUNTY COURTS				
	APPROVED SALARY RATE	54,968,832		
3232	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	644.00		37,920,838
	FROM STATE COURTS REVENUE TRUST FUND			32,325,783
3233	EXPENSES FROM STATE COURTS REVENUE TRUST FUND			3,197,614
3234	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM STATE COURTS REVENUE TRUST FUND			75,000
3235	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND			204,000
3236	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND			100,336
3237	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE COURTS REVENUE TRUST FUND			19,550
3238	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND			144,070

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - COUNTY COURTS		
FROM GENERAL REVENUE FUND	37,920,838	
FROM TRUST FUNDS		36,066,353
TOTAL POSITIONS	644.00	
TOTAL ALL FUNDS		73,987,191

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE	306,608	
3239 SALARIES AND BENEFITS POSITIONS	5.00	
FROM STATE COURTS REVENUE TRUST		
FUND		379,422
3240 EXPENSES		
FROM STATE COURTS REVENUE TRUST		
FUND		148,338
3241 OPERATING CAPITAL OUTLAY		
FROM STATE COURTS REVENUE TRUST		
FUND		1,638
3242 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM STATE COURTS REVENUE TRUST		
FUND		190,475
3243 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM STATE COURTS REVENUE TRUST		
FUND		767
3244 SPECIAL CATEGORIES		
LITIGATION EXPENSES		
FROM STATE COURTS REVENUE TRUST		
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 STATE COURTS REVENUE TRUST		
FUND		1,114

TOTAL: JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS		
FROM TRUST FUNDS		903,048
TOTAL POSITIONS	5.00	
TOTAL ALL FUNDS		903,048

TOTAL: STATE COURT SYSTEM		
FROM GENERAL REVENUE FUND	138,870,213	
FROM TRUST FUNDS		298,954,810
TOTAL POSITIONS	4,322.50	
TOTAL ALL FUNDS		437,825,023
TOTAL APPROVED SALARY RATE	289,218,367	

SECTION 7 - JUDICIAL BRANCH

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND	138,870,213	
FROM TRUST FUNDS		298,954,810
TOTAL POSITIONS	4,322.50	
TOTAL ALL FUNDS		437,825,023

SECTION 8. SALARY 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, full-time members of commissions and designated employees shall be paid at the annual rate shown for the 2012-2013 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) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance

For the coverage period July 1, 2012, through June 30, 2013, funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program. The Department of Management Services shall continue the optional life insurance program based on premiums paid by employees only.

(b) State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Disability Insurance Program.

(c) State Health Insurance Plans and Benefits

1. For the period July 1, 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 Health Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. a. For the period July 1, 2012, through December 31, 2012, 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.

b. For the period January 1, 2013, through June 30, 2013, the benefits provided under each of the plans, excluding the high deductible plans, shall be those benefits as provided in the current State Employees' PPO Plan Group Health Insurance Plan Booklet and Document, current Health Maintenance Organization contracts and benefit document, and such other health benefits as approved by the Legislature; provided, however, the department shall modify, as necessary, the benefits provided for family coverage under the plans, excluding the high deductible plans, to implement the reduction in state paid premiums for family coverage which

applies to the coverage period beginning January 1, 2013. The modifications to be made by the department shall reduce the cost of the benefits provided for family coverage under the plans so that the actuarially determined cost of the plan benefits provided for family coverage for the coverage period beginning January 1, 2013, are equal to the value of the reduced employer paid premiums plus the premiums paid by employees for family coverage. The modifications made by the department may change co-payments, deductibles, coinsurance requirements and maximum out-of-pocket amounts and shall not delete any coverage required by law.

c. The department shall determine the modifications required for the benefits provided for family coverage under the plans, excluding the high deductible plans, and shall retain an actuary to certify that the modified benefit plans for family coverage satisfy the requirements of subsection (2)(c)2.b. The department shall submit the modifications for the benefits for family coverage under the plans, together with the certification of its actuary, to the Executive Office of the Governor no later than August 1, 2012. The modifications for the benefits for family coverage under the plans shall be subject to the provisions of section 216.177(2), Florida Statutes.

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.

(d) 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 June 30, 2013, 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

b. For the coverage period beginning July 1, 2012, through December 31, 2012, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$1,063.34 per month for family coverage.

c. For the coverage period beginning January 1, 2013, through June 30, 2013, the state share of the State Group Health Insurance Program Premiums to the executive, legislative and judicial branch agencies shall be, effective December 1, 2012, \$1,000.00 per month for family coverage.

d. Funds are provided in each state agency and university's budget to pay the State Group Health Insurance Program premiums specified in this section for the fiscal year.

e. The agencies shall 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 June 30, 2013, 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 July 1, 2012, to December 31, 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.

iii. For the coverage period beginning January 1, 2013, through June 30, 2013, 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 be, effective December 1, 2012, \$540.00 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 January 1, 2013, through June 30, 2013, any employee with family coverage may choose to retain the benefits described in subsection (2)(c)2.a., if the employee agrees to pay, effective December 1, 2012, \$263.34 per month for family coverage, in lieu of \$180 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 premium for the high deductible health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

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 health plans shall continue at \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

e. For the coverage period July 1, 2012, through December 31, 2012, the employee's share of the health insurance premiums for the standard plans shall continue at \$15 per month for each employee participating in the Spouse Program in accordance with rule 60P-2.0036, Florida Administrative Code.

f. For the coverage period January 1, 2013, through June 30, 2013, the employee's share of the health insurance premiums for the standard plans shall be \$50 per month, effective December 1, 2012, for employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code. However, for the coverage period January 1, 2013, through June 30, 2013, any employee participating in the Spouse Program in accordance with rule 60P-2.0036, Florida Administrative Code, may choose to retain the benefits described in subsection (2)(c)2.a., if the employee agrees to pay, effective December 1, 2012, \$81.67 per month for family coverage, in lieu of paying \$50 per month.

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

3. Premiums Paid by Medicare Participants

a. For the coverage period July 1, 2012, through December 31, 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 January 1, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective December 1, 2012, from \$305.82 to \$366.98 for "one eligible", from \$881.80 to \$1,058.16 for "one under/one over", and from \$611.64 to \$733.97 for "both eligible."

c. For the coverage period July 1, 2012, through June 30, 2013, 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. 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.

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 monthly premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan on July 1, 2012.

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

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

2. 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 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 112.12315(7), Florida Statutes.

4. Effective July 1, 2012, 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 months 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. Effective July 1, 2012, those drugs on the list may be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order.

(f) For the period July 1, 2012, through June 30, 2013, the co-payments and coinsurance for prescription drugs with state-contracted health maintenance organizations shall be identical to the copayments and coinsurance established under the State Employees' Prescription Drug Program.

(g) The HMO and PPO pharmacy plans 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 a six month supply within any plan year and a maximum lifetime benefit of no more than nine months supplied.

(3) COLLECTIVE BARGAINING ISSUES AT IMPASSE:

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. Pursuant to sections 1013.74 and 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

- 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. The unexpended balance of funds appropriated in Specific Appropriation 20 of chapter 2010-152, Laws of Florida, for the University of Central Florida for the Interdisciplinary Research and Incubator Facility shall revert immediately and is appropriated for the 2012-2013 fiscal year to the University of Central Florida for Classroom Building II.

SECTION 11. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

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 12. 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.

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.

20. Valencia College - Acquire land/facilities and remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved West Campus and Sand Lake Special Purpose Center.

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 and the Division of Universities to be used in Fiscal Year 2012-2013 for the administration of services previously provided by FACTS.org.

SECTION 14. The authorization to expend the remaining \$250,000,000 in unissued bonds for the enumerated authorized capital outlay projects in the Department of Education Specific Appropriations 15A through 28A of chapter 2008-152, Laws of Florida, and Specific Appropriations 17 through 26 of chapter 2010-152, Laws of Florida from the Public Education Capital Outlay and Debt Service Trust Fund is revoked and \$120,000,000 from nonrecurring general revenue and \$130,000,000 from nonrecurring Educational Enhancement Trust Funds is hereby appropriated

for the same authorized Public Education Capital Outlay projects.

SECTION 15. The unexpended balance of funds provided to the Department of Education in Specific Appropriations 28 through 148 from the Federal Grants Trust Fund and the Federal Rehabilitation Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2010-152, Laws of Florida, and reverted and reappropriated to the Department of Education pursuant to section 13 of chapter 2011-69, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2012-2013 for the purpose of the original appropriation within the Department of Education. If it is determined that any entity designated to receive an appropriation from State Fiscal Stabilization Funds is ineligible to receive such funds in accordance with the American Recovery and Reinvestment Act of 2009, the Executive Office of the Governor may adjust allocations from state funds and State Fiscal Stabilization Funds among eligible recipients, based upon the recommendation of the Department of Education, or Board of Governors as appropriate, in a manner that ensures the combined total of state funds and State Fiscal Stabilization Funds remains consistent with the intent of the General Appropriations Act. Any such adjustments shall be subject to the notice and objection requirements of section 216.177, Florida Statutes.

SECTION 16. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0146 for the Florida Education Finance Program (FEFP) Supplement for Education Jobs, and reverted and reappropriated to the Department of Education pursuant to section 16 of chapter 2011-69, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0204 for Race to the Top Strategic Education Initiatives, and reverted and reappropriated to the Department of Education pursuant to section 17 of chapter 2011-69, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Education for the same purpose.

SECTION 18. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0203 for the Partnership for Assessment of Readiness for Colleges and Careers, and reverted and reappropriated to the Department of Education pursuant to section 18 of chapter 2011-69, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Education for the same purpose.

SECTION 19. The unexpended balance of funds provided to the Agency for Workforce Innovation for the Early Learning Information System in Specific Appropriation 2248 of chapter 2010-152, Laws of Florida, and subsequently allocated and realigned by budget amendments EOG #B2011-0026, EOG #B2011-0344, EOG #2011-0611, and EOG #B2011-0612, and reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 57 of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 20. The unexpended balance of funds provided to the Agency for Workforce Innovation for the State Early Childhood Advisory Council pursuant to budget amendment EOG #B2011-0158, and reverted and appropriated to the Agency for Workforce Innovation pursuant to section 58 of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144, pursuant to chapter 2011-142, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 21. The unexpended balance of funds provided to the Agency for Workforce Innovation for the State Early Childhood Advisory Council in Specific Appropriation 2037A, Specific Appropriation 2037B, and Specific Appropriation 2037C of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 22. The unexpended balance of funds provided to the Agency for Workforce Innovation for statewide quality enhancements in Specific

Appropriation 2243 of chapter 2010-152, Laws of Florida, reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 54 of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 23. The unexpended balance of funds provided to the Department of Education pursuant to budget amendment EOG #B2011-0358 for the Early Learning Information System shall revert and is appropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 24. There is hereby appropriated to the Office of Early Learning within the Department of Education \$10,315,172 in nonrecurring funds from the General Revenue Fund to cover the Fiscal Year 2011-2012 Voluntary Prekindergarten Program costs. This section is effective upon becoming law.

SECTION 25. 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 26. There is appropriated to the Agency for Persons with Disabilities \$44,200,000 in nonrecurring funds from the General Revenue Fund, \$56,117,748 in nonrecurring funds from the Operations and Maintenance Trust Fund to cover Fiscal Year 2011-2012 Home and Community Based Services Waiver costs. This section is effective upon becoming law.

SECTION 27. The nonrecurring sum of \$563,752 shall be transferred from the Medical Quality Assurance Trust Fund in 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. This section is effective upon becoming law.

SECTION 28. The nonrecurring sum of \$3,662,634 shall be transferred from the Medical Quality Assurance Trust Fund in the Department of Health to the Brain and Spinal Cord Injury Program Trust Fund within Department of Health. This section is effective upon becoming law.

SECTION 29. From the unexpended balance of funds provided to the Department of Corrections in Specific Appropriation 760 of chapter 2008-152, Laws of Florida, \$4,210,000 for land acquisition, planning, development and permitting of future prison sites; \$50,000 for Sago Palm renovations, \$2,614,000 for environmental and water deficiencies at Martin Correctional Institution; and \$1,306,000 for construction of open bay dormitories at Mayo Correctional Institution shall revert immediately.

SECTION 30. There is hereby appropriated \$1,306,000 in nonrecurring funds from the General Revenue Fund to the Department of Corrections to cover Fiscal Year 2011-2012 private prison contract payments. This section shall take effect upon becoming law.

SECTION 31. The unexpended balance of funds appropriated for domestic security and American Recovery and Reinvestment Act of 2009 issues in sections 103 and 104 of Chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2011-0005, is hereby reverted and reappropriated for Fiscal Year 2012-2013 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 32. 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 2012-2013 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 33. The sum of \$4,200,000 provided in Specific Appropriation 3021 of chapter 2011-69, Laws of Florida, to support the expansion of drug courts, shall revert immediately.

SECTION 34. The sum of \$57,600,000 in nonrecurring funds from the General Revenue Fund is appropriated to the Clerks of Court Trust Fund

within the Justice Administrative Commission to cover Fiscal Year 2011-2012 trust fund deficits. The Clerk of Court approved unit costs required under section 28.36, Florida Statutes, for the Fiscal Year 2012-2013 are contained in the document entitled "2011-2012 and 2012-2013 Clerk of Court Unit Cost Budgets" dated January 29, 2012, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 35. The sum of \$121,700,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State Courts Revenue Trust Fund within the state court system to cover Fiscal Year 2011-2012 trust fund deficits. This section is effective upon becoming law. The State Courts approved unit costs for the Fiscal Year 2012-2013 are contained in the document entitled "2011-2012 and 2012-2013 Trial Court Unit Cost Budgets" dated January 29, 2012, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 36. The unexpended balance of funds appropriated in section 51 of chapter 2007-72, Laws of Florida, provided to the Department of Agriculture and Consumer Services, shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the Office of Energy within the Department of Agriculture and Consumer Services to provide funding for energy efficiency measures and renewable energy deployment.

SECTION 37. 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 hereby revert and is reappropriated to the Department of Agriculture and Consumer Services for 2012-2013 fiscal year.

SECTION 38. 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 hereby revert and is reappropriated to the Department of Agriculture and Consumer Services for 2012-2013 fiscal year.

SECTION 39. The unexpended balance of funds in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, provided pursuant to budget amendment EOG #B2012-0014 for Domestic Security, shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 40. 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 hereby revert and is reappropriated for Fiscal Year 2012-2013 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 41. 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 42. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and 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 Sand 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. These funds are in addition to the funds provided in Specific Appropriation 1669.

All funds shall be allocated to the seven highest prioritized projects on the department's Beach Restoration and Nourishment Projects list and funded in the amounts as indicated in the agency's submittal with the exception of priority project number four. The state's share for this project is reduced 50 percent from the submitted request based on local project sponsor modifications, project eligibility, and reduced total project costs. Additionally, pursuant to section 161.143(5)(a), Florida Statutes, 10 percent of the amount appropriated for beach restoration and nourishment projects will be used for the three highest ranked projects on the department's separate Inlet Sand Bypassing/Management Projects list. Of this 10 percent, the department may allocate up to \$300,000 in support of sand source needs assessment and management pursuant to section 161.144, Florida Statutes. Further, post-construction monitoring will be funded at 50 percent of the department's request.

SECTION 43. The unexpended balance of funds provided to the Department of Financial Services in Sections 44 and 45 of chapter 2011-69, Laws of Florida, for strengthening domestic security shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 44. 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 hereby revert and is reappropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 45. 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 hereby revert and is reappropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 46. Effective upon becoming law and notwithstanding the proviso associated with Specific Appropriation 2623 of chapter 2011-69, Laws of Florida, which requires approval of the business case plan by the Legislative Budget Committee, the Department of Management Services is authorized to competitively procure a contract for operation of the state purchasing system. The procurement, at a minimum, must include a clearly delineated plan addressing the following issues and the cost for each: disaster recovery site hosting, billing and collection operations, help desk services, application development, program management and support, change order development, software and hardware licensing and maintenance agreements, hardware refresh calculations, and technical infrastructure support. The business case plan as submitted by the Governor on behalf of the Department of Management Services on January 25, 2012, as Budget Amendment EOG #2012-00072, is not approved by the Legislative Budget Commission.

SECTION 47. The unexpended balance of funds provided to the Department of Management Services in section 50 of chapter 2011-69, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance, and Mutual Aid Build-out, Reg. 5, Signaling, Software upgrade shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 48. The unexpended balance of funds provided to the Department

of Management Services in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 49. The sum of \$4,293,758 in nonrecurring funds from the Facilities Program Operating Trust Fund and \$8,043,199 in nonrecurring funds from the General Revenue Fund is appropriated to the Department of Management Services to implement the 2012 Lease Realignment and Optimization Plan dated January 13, 2012. The unexpended balance of those funds as of June 30, 2012, is hereby reverted and reappropriated to the Department of Management Services for use during Fiscal Year 2012-2013 for the same purpose. This section is effective upon becoming law.

SECTION 50. The sum of \$500,000 is appropriated from General Revenue Fund to the Department of Environmental Protection for the 2011-2012 fiscal year for the Commission on Oil Spill Response Coordination, created by Section 496 of chapter 2011-142, Laws of Florida. This section shall become effective upon this act becoming law.

SECTION 51. The unexpended balance of funds provided to the Executive Office of the Governor, Office of Tourism, Trade, and Economic Development, for the Florida Defense Support Task Force in section 39 of chapter 2011-76, Laws of Florida, shall revert immediately and is appropriated for the 2012-2013 fiscal year to the Department of Economic Opportunity for the same purpose.

SECTION 52. The unexpended balance of funds provided to the Agency for Workforce Innovation in section 62 of chapter 2011-69, Laws of Florida, previously provided in Specific Appropriation 2226 of chapter 2010-152, Laws of Florida, and subsequently allocated by budget amendments EOG #B2011-0025, EOG #B2011-0154, EOG #B2011-0345, and EOG #B2011-0610, and funds remaining unallocated in that specific appropriation, for the Unemployment Compensation Claims and Benefits Replacement Project shall revert and are appropriated for Fiscal Year 2012-2013 to the Department of Economic Opportunity for the same purpose.

SECTION 53. The unexpended balance of funds provided to the Agency for Workforce Innovation for a National Emergency Grant for on-the-job training and other employment-related assistance in section 59 of chapter 2011-69, Laws of Florida, shall revert and is appropriated for Fiscal Year 2012-2013 to the Department of Economic Opportunity for the same purpose.

SECTION 54. The unexpended balance of funds provided to the Agency for Workforce Innovation for an American Recovery and Reinvestment Act (ARRA) of 2009 grant award to conduct a Health Care Pilot project on improving the health care awareness of farmworkers through training and outreach in section 60 of chapter 2011-69, Laws of Florida, shall revert and is appropriated for Fiscal Year 2012-2013 to the Department of Economic Opportunity for the same purpose.

SECTION 55. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, for domestic security projects in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, subsequently distributed through budget amendment EOG #B2012-0014, and pursuant to budget amendment EOG #B2011-0014 and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, pursuant to section 65 of chapter 2011-69, Laws of Florida shall revert and are appropriated for Fiscal Year 2012-2013 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 56. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, for a federal Emergency Management Performance Grant in Specific Appropriation 1503A of chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Community Affairs, Division of Emergency Management, pursuant to budget amendment EOG #B2012-0077, and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, pursuant to section 66 of chapter 2011-69, Laws of Florida, shall revert and are appropriated for Fiscal Year 2012-2013 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 57. The sum of \$1,692,749 in nonrecurring funds is appropriated from the Highway Safety Operating Trust Fund to the Department of

Highway Safety and Motor Vehicles in the Information Technology budget entity and Expense appropriation category to transfer funds to the Northwood Shared Resource Center for obligations resulting from the department's delayed consolidation of data center operations as required in section 282.201(4), Florida Statutes.

SECTION 58. The sum of \$85,635 is appropriated from General Revenue Fund to the Department of State for the 2011-2012 fiscal year for a library grant to the Okaloosa County Library. This section shall be effective upon this act becoming law.

SECTION 59. The sum of \$500,000 is appropriated from General Revenue Fund to the Department of State for the 2011-2012 fiscal year for construction of a Frank Lloyd Wright House at Florida Southern College. This section shall be effective upon this act becoming law.

SECTION 60. The unexpended balance of funds provided pursuant to chapter 2011-69, 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 2012-13 to the department for the same purpose.

SECTION 61. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0131 as submitted on January 25, 2012, by the Governor on behalf of the Agency for Health Care Administration 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 62. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0248 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 63. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0346 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 64. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0357 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 65. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0365 as submitted on January 26, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 66. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0360 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 67. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0240 as submitted on January 25, 2012, by the Governor on behalf of the Department of Children and Family Services 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 68. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0362 as submitted on January 26, 2012, by the Governor on behalf of the Department of Children and Family Services 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 69. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0303 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 70. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0344 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 71. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0380 as submitted on February 3, 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 72. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0366 as submitted on February 7, 2012, by the Governor on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budgets for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon this act becoming law.

SECTION 73. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0373 as submitted on January 31, 2012, by the Governor on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budgets for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon this act becoming law.

SECTION 74. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0345 as submitted on January 25, 2012, by the Governor on behalf of the Department of Education 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 75. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0358 as submitted on January 25, 2012, by the Governor on behalf of the Department of Education 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 76. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0213 as submitted on January 25, 2012, by the Governor on behalf of the Department of Environmental Protection 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 77. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0347 as submitted on January 25, 2012, by the Governor on behalf of the Department of Financial Services for approval by the Legislative

Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 78. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0359 as submitted on January 25, 2012, by the Governor on behalf of the Fish and Wildlife Conservation Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 79. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0247 as submitted on January 25, 2012, by the Governor on behalf of the Division of Emergency Management 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 80. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0137 as submitted on January 25, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 81. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0233 as submitted on January 25, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 82. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0311 as submitted on January 25, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 83. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0384 as submitted on February 6, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 84. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0385 as submitted on February 6, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 85. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0386 as submitted on February 6, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 86. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0387 as submitted on February 6, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 87. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0388 as submitted on February 6, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget

Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 88. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0239 as submitted on January 25, 2012, by the Governor on behalf of the Justice Administration Commission 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 89. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0245 as submitted on January 25, 2012, by the Governor on behalf of the Department of Juvenile Justice for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 90. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0253 as submitted on January 25, 2012, by the Governor on behalf of the Department of Juvenile Justice for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 91. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0287 as submitted on January 25, 2012, by the Governor on behalf of the Department of Juvenile Justice for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 92. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0288 as submitted on January 25, 2012, by the Governor on behalf of the Department of Law Enforcement for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 93. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0348 as submitted on January 25, 2012, by the Governor on behalf of the Department of Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 94. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0349 as submitted on January 25, 2012, by the Governor on behalf of the Department of Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 95. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0241 as submitted on January 25, 2012, by the Governor on behalf of the Department of Management Services 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 96. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0242 as submitted on February 1, 2012, by the Governor on behalf of the Southwood Shared Resource Center 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 97. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG

#B2012-0339 as submitted on January 25, 2012, by the Governor on behalf of the Department of Revenue for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 98. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$492,000,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2012-2013:

DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Florida Communities Trust Fund.....	521,455
Internal Improvement Trust Fund.....	5,000,000
Land Acquisition Trust Fund.....	8,482,894
Solid Waste Management Trust Fund.....	3,000,000
Water Management Lands Trust Fund.....	30,000,000
Water Quality Assurance Trust Fund.....	1,000,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Invasive Plant Control Trust Fund.....	30,000,000
Marine Resources Conservation Trust Fund.....	1,000,000
PUBLIC SERVICE COMMISSION	
Regulatory Trust Fund.....	300,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	3,000,000
Hotels and Restaurants Trust Fund.....	5,000,000
Professional Regulation Trust Fund.....	1,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Insurance Regulatory Trust Fund.....	5,000,000
Anti-Fraud Trust Fund.....	3,300,000
Financial Institutions Regulatory Trust Fund.....	2,000,000
Regulatory Trust Fund.....	2,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating Trust Fund.....	1,000,000
Bureau of Aircraft Trust Fund.....	35,651
AGENCY FOR HEALTH CARE ADMINISTRATION	
Health Care Trust Fund.....	10,000,000
Quality Long-Term Care Trust Fund.....	2,500,000
DEPARTMENT OF HEALTH	
Medical Quality Assurance Trust Fund.....	10,000,000
DEPARTMENT OF VETERANS AFFAIRS	
Grants & Donations Trust Fund.....	200,000
State Homes for Veterans Trust Fund.....	400,000
DEPARTMENT OF ELDER AFFAIRS	
Grants & Donations Trust Fund.....	100,000
DEPARTMENT OF LEGAL AFFAIRS	
Legal Affairs Revolving Trust Fund.....	1,500,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	67,190,000
State Housing Trust Fund.....	29,970,000
EXECUTIVE OFFICE OF THE GOVERNOR, DIVISION OF EMERGENCY	
MANAGEMENT	
Emergency Management Preparedness and Assistance Trust	
Fund.....	3,500,000
STATE BOARD OF ADMINISTRATION	
Lawton Chiles Endowment Fund.....	265,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for funds from the Local Government Housing Trust Fund, which shall be transferred by June 30, 2013.

SECTION 99. 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 100. 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 101. 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	24,189,594,948	
FROM TRUST FUNDS		46,582,149,533
TOTAL POSITIONS	118,237.50	
TOTAL ALL FUNDS		70,771,744,481
TOTAL APPROVED SALARY RATE	4,943,696,430	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SB XXXX FY 2012-13
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,338.9	.0	.0	69.4	8,063.3	12,471.6	118,237.50
B - AID TO LOC GOV - OPERATION	11,044.9	660.1	.0	251.9	6,122.1	18,078.9	.00
C - PYMT OF PEN, BEN & CLAIMS	200.6	403.6	.0	.0	56.7	661.0	.00
D - PASS THRU/ST & FED FUNDS	2,796.7	103.8	.0	.0	3,210.9	6,111.4	.00
E - MEDICAID AND TANF	5,585.3	.0	.0	58.7	16,443.1	22,087.2	.00
H - TRANS TO OTHER ENTITIES	71.8	.0	.0	.0	169.9	241.7	.00
TOTAL OPERATING	24,038.3	1,167.5	.0	380.0	34,065.9	59,651.7	118,237.50
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	9.1	.0	.0	.0	7.9	17.0	.00
J - ST CAPITAL OUTLAY - AGENCY	21.4	.0	.0	.0	192.5	213.9	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	8,104.5	8,104.5	.00
L - STATE CAPITAL OUTLAY-PECO	.0	.0	73.5	.0	.0	73.5	.00
M - AID TO LOC GOVT-CAP OUTLAY	54.5	.0	.0	.0	320.8	375.3	.00
N - DEBT SERVICE	66.3	311.3	975.4	.0	982.7	2,335.8	.00
TOTAL FIXED CAPITAL OUTLAY	151.3	311.3	1,048.9	.0	9,608.5	11,120.0	.00
TOTAL ITEM. OF EXPENDITURES	24,189.6	1,478.8	1,048.9	380.0	43,674.4	70,771.7	118,237.50

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB XXXX FY 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		660,081,323	660,081,323
TOTAL AID TO LOC GOV - OPERATION		660,081,323	660,081,323
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		403,649,485	403,649,485
TOTAL PYMT OF PEN, BEN & CLAIMS		403,649,485	403,649,485
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		1,478,791,464	1,478,791,464
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,478,791,464	1,478,791,464
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,167,507,164	1,167,507,164
FIXED CAPITAL OUTLAY		311,284,300	311,284,300
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	142,295,937	42,081,040	184,376,977
STATE FUNDS - MATCHING	33,788,972	595,000	34,383,972
FEDERAL FUNDS		474,954,180	474,954,180
TRANS/RECIPIENT/FED FUNDS		472,887	472,887
			2,408.25
TOTAL STATE OPERATIONS	176,084,909	518,103,107	694,188,016
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	9,231,693,997	1,867,618,422	11,099,312,419
STATE FUNDS - MATCHING	220,130,073		220,130,073
FEDERAL FUNDS		683,748,088	683,748,088
TOTAL AID TO LOC GOV - OPERATION	9,451,824,070	2,551,366,510	12,003,190,580
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	160,068,689	123,500	160,192,189
STATE FUNDS - MATCHING	3,691,326		3,691,326
FEDERAL FUNDS		10,811,133	10,811,133
TOTAL PYMT OF PEN, BEN & CLAIMS	163,760,015	10,934,633	174,694,648

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB XXXX FY 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,796,525,178	86,161,098	2,882,686,276
FEDERAL FUNDS		1,626,610,079	1,626,610,079
TOTAL PASS THRU/ST & FED FUNDS	2,796,525,178	1,712,771,177	4,509,296,355
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	1,985,997	1,181,324	3,167,321
STATE FUNDS - MATCHING	142,713	700,000	842,713
FEDERAL FUNDS		2,034,638	2,034,638
TOTAL TRANS TO OTHER ENTITIES	2,128,710	3,915,962	6,044,672
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	150,000		150,000
TOTAL ST CAPITAL OUTLAY - AGENCY	150,000		150,000
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		73,500,000	73,500,000
TOTAL STATE CAPITAL OUTLAY-PECO		73,500,000	73,500,000
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	8,970,000		8,970,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	8,970,000		8,970,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,135,947,400	1,135,947,400
TOTAL DEBT SERVICE		1,135,947,400	1,135,947,400
			2,408.25
TOTAL SECTION 2	12,599,442,882	6,006,538,789	18,605,981,671
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	12,341,689,798	3,206,612,784	15,548,302,582
STATE FUNDS - MATCHING	257,753,084	1,295,000	259,048,084
FEDERAL FUNDS		2,798,158,118	2,798,158,118
TRANS/RECIPIENT/FED FUNDS		472,887	472,887
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	12,590,322,882	4,797,091,389	17,387,414,271
FIXED CAPITAL OUTLAY	9,120,000	1,209,447,400	1,218,567,400
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	231,689,784	777,414,369	1,009,104,153
STATE FUNDS - MATCHING	422,753,201	734,368,624	1,157,121,825
FEDERAL FUNDS		1,714,795,817	1,714,795,817
TRANS/RECIPIENT/FED FUNDS		167,333,793	167,333,793
			34,976.50
TOTAL STATE OPERATIONS	654,442,985	3,393,912,603	4,048,355,588

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB XXXX FY 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	342,660,137	92,039,052	434,699,189
STATE FUNDS - MATCHING	835,031,060	319,446,981	1,154,478,041
FEDERAL FUNDS		2,051,415,569	2,051,415,569
TRANS/RECIPIENT/FED FUNDS		123,843,555	123,843,555
TOTAL AID TO LOC GOV - OPERATION	1,177,691,197	2,586,745,157	3,764,436,354
=====			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	40,498	3,579,006	3,619,504
STATE FUNDS - MATCHING	18,503,337		18,503,337
TOTAL PYMT OF PEN, BEN & CLAIMS	18,543,835	3,579,006	22,122,841
=====			
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
=====			
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	12,179,812	876,992	13,056,804
STATE FUNDS - MATCHING	5,573,152,458	3,970,560,423	9,543,712,881
FEDERAL FUNDS		11,628,506,035	11,628,506,035
TRANS/RECIPIENT/FED FUNDS		901,886,416	901,886,416
TOTAL MEDICAID AND TANF	5,585,332,270	16,501,829,866	22,087,162,136
=====			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	6,983,060	9,198,420	16,181,480
STATE FUNDS - MATCHING	25,006,653	3,203,089	28,209,742
FEDERAL FUNDS		28,708,370	28,708,370
TRANS/RECIPIENT/FED FUNDS		1,021,586	1,021,586
TOTAL TRANS TO OTHER ENTITIES	31,989,713	42,131,465	74,121,178
=====			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	1,000,000	4,549,347	5,549,347
FEDERAL FUNDS		220,000	220,000
TOTAL ST CAPITAL OUTLAY - AGENCY	1,000,000	4,769,347	5,769,347
=====			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	8,100,000	7,533,960	15,633,960
FEDERAL FUNDS		8,313,858	8,313,858
TOTAL AID TO LOC GOVT-CAP OUTLAY	8,100,000	15,847,818	23,947,818
=====			
TOTAL SECTION 3	7,477,100,000	22,570,569,620	34,976,50
			=====
			30,047,669,620
=====			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	602,653,291	895,191,146	1,497,844,437
STATE FUNDS - MATCHING	6,874,446,709	5,027,579,117	11,902,025,826
FEDERAL FUNDS		15,453,714,007	15,453,714,007
TRANS/RECIPIENT/FED FUNDS		1,194,085,350	1,194,085,350
=====			

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB XXXX FY 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	7,468,000,000	22,549,952,455	30,017,952,455
FIXED CAPITAL OUTLAY	9,100,000	20,617,165	29,717,165
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2,770,701,680	346,617,042	3,117,318,722
STATE FUNDS - MATCHING	10,356,394	9,093,185	19,449,579
FEDERAL FUNDS		51,116,792	51,116,792
TRANS/RECIPIENT/FED FUNDS		49,872,041	49,872,041
	-----	-----	-----
			42,102.25
TOTAL STATE OPERATIONS	2,781,058,074	456,699,060	3,237,757,134
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	273,200,119	422,362,013	695,562,132
STATE FUNDS - MATCHING	610,137		610,137
FEDERAL FUNDS		48,845,167	48,845,167
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	273,810,256	472,256,249	746,066,505
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		24,842,082	24,842,082
FEDERAL FUNDS		13,192,000	13,192,000
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		38,034,082	38,034,082
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		6,001,252	6,001,252
FEDERAL FUNDS		46,661,023	46,661,023
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		52,662,275	52,662,275
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	23,022,619	1,306,600	24,329,219
STATE FUNDS - MATCHING	20,818	24,662	45,480
FEDERAL FUNDS		27,775,082	27,775,082
TRANS/RECIPIENT/FED FUNDS		5,267,988	5,267,988
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	23,043,437	34,374,332	57,417,769
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	5,624,593		5,624,593
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	5,624,593		5,624,593
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	66,333,427		66,333,427
	-----	-----	-----
TOTAL DEBT SERVICE	66,333,427		66,333,427
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

SB XXXX FY 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
			42,102.25
TOTAL SECTION 4	3,149,869,787	1,054,025,998	4,203,895,785
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	3,138,882,438	801,128,989	3,940,011,427
STATE FUNDS - MATCHING	10,987,349	9,117,847	20,105,196
FEDERAL FUNDS		187,590,064	187,590,064
TRANS/RECIPIENT/FED FUNDS		56,189,098	56,189,098
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,077,911,767	1,054,025,998	4,131,937,765
FIXED CAPITAL OUTLAY	71,958,020		71,958,020
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	142,002,671	1,192,717,342	1,334,720,013
STATE FUNDS - MATCHING	3,010,259	34,592,169	37,602,428
FEDERAL FUNDS		195,426,414	195,426,414
TRANS/RECIPIENT/FED FUNDS		2,928,152	2,928,152
			15,700.75
TOTAL STATE OPERATIONS	145,012,930	1,425,664,077	1,570,677,007
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	8,520,849	68,311,107	76,831,956
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	17,686,046	140,855,548	158,541,594
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	100,000	9,759,202	9,859,202
FEDERAL FUNDS		1,072,432,976	1,072,432,976
TOTAL PASS THRU/ST & FED FUNDS	100,000	1,082,192,178	1,082,292,178
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	875,334	62,675,448	63,550,782
STATE FUNDS - MATCHING		432	432
FEDERAL FUNDS		319,364	319,364
TOTAL TRANS TO OTHER ENTITIES	875,334	62,995,244	63,870,578
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	5,000,000	172,734,692	177,734,692
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		7,500,000	7,500,000
TOTAL ST CAPITAL OUTLAY - AGENCY	5,000,000	182,234,692	187,234,692
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,786,323,027	5,786,323,027
STATE FUNDS - MATCHING		48,995,142	48,995,142
FEDERAL FUNDS		2,269,203,508	2,269,203,508
TOTAL STATE CAPITAL OUTLAY - DOT		8,104,521,677	8,104,521,677

SUMMARY BY SECTION
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	24,477,163	23,539,468	48,016,631
STATE FUNDS - MATCHING	9,575,200	166,667	9,741,867
FEDERAL FUNDS		232,116,818	232,116,818
TOTAL AID TO LOC GOVT-CAP OUTLAY	34,052,363	255,822,953	289,875,316
DEBT SERVICE			
STATE FUNDS - NONMATCHING		783,980,624	783,980,624
TOTAL DEBT SERVICE		783,980,624	783,980,624
			POSITIONS
TOTAL SECTION 5	202,726,673	12,038,266,993	15,700.75 12,240,993,666
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	180,976,017	8,100,040,910	8,281,016,927
STATE FUNDS - MATCHING	21,750,656	85,754,410	107,505,066
FEDERAL FUNDS		3,784,057,395	3,784,057,395
TRANS/RECIPIENT/FED FUNDS		68,414,278	68,414,278
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	163,674,310	2,711,707,047	2,875,381,357
FIXED CAPITAL OUTLAY	39,052,363	9,326,559,946	9,365,612,309
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	402,934,006	1,557,309,851	1,960,243,857
STATE FUNDS - MATCHING	44,752,200	23,844,145	68,596,345
FEDERAL FUNDS		406,977,279	406,977,279
TRANS/RECIPIENT/FED FUNDS		58,825,567	58,825,567
			POSITIONS
TOTAL STATE OPERATIONS	447,686,206	2,046,956,842	18,727.25 2,494,643,048
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	106,060,867	92,608,170	198,669,037
STATE FUNDS - MATCHING	17,712,882	12,350,197	30,063,079
FEDERAL FUNDS		510,129,412	510,129,412
TRANS/RECIPIENT/FED FUNDS		1,036,300	1,036,300
TOTAL AID TO LOC GOV - OPERATION	123,773,749	616,124,079	739,897,828
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	18,288,160	4,177,024	22,465,184
TOTAL PYMT OF PEN, BEN & CLAIMS	18,288,160	4,177,024	22,465,184
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	100,000	163,196,700	163,296,700
STATE FUNDS - MATCHING		4,163,957	4,163,957
FEDERAL FUNDS		174,114,380	174,114,380
TOTAL PASS THRU/ST & FED FUNDS	100,000	341,475,037	341,575,037

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	13,476,350	18,035,315	31,511,665
STATE FUNDS - MATCHING	302,973	754,073	1,057,046
FEDERAL FUNDS		6,279,391	6,279,391
TRANS/RECIPIENT/FED FUNDS		374,152	374,152
TOTAL TRANS TO OTHER ENTITIES	13,779,323	25,442,931	39,222,254
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	4,977,133	7,923,623	12,900,756
TOTAL STATE CAPITAL OUTLAY - DMS	4,977,133	7,923,623	12,900,756
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	9,600,000	4,538,944	14,138,944
FEDERAL FUNDS		347,000	347,000
TRANS/RECIPIENT/FED FUNDS		598,200	598,200
TOTAL ST CAPITAL OUTLAY - AGENCY	9,600,000	5,484,144	15,084,144
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	3,380,822	3,162,490	6,543,312
STATE FUNDS - MATCHING		3,000,000	3,000,000
FEDERAL FUNDS		43,000,000	43,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	3,380,822	49,162,490	52,543,312
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING		38,255,689	38,255,689
TOTAL DEBT SERVICE		38,255,689	38,255,689
	=====	=====	=====
			18,727.25
TOTAL SECTION 6	621,585,393	3,135,001,859	3,756,587,252
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	558,817,338	1,889,207,806	2,448,025,144
STATE FUNDS - MATCHING	62,768,055	44,112,372	106,880,427
FEDERAL FUNDS		1,140,847,462	1,140,847,462
TRANS/RECIPIENT/FED FUNDS		60,834,219	60,834,219
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	603,627,438	3,034,175,913	3,637,803,351
FIXED CAPITAL OUTLAY	17,957,955	100,825,946	118,783,901
	=====	=====	=====
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	134,645,963	280,193,191	414,839,154
FEDERAL FUNDS		2,032,168	2,032,168
TRANS/RECIPIENT/FED FUNDS		9,099,957	9,099,957
			4,322.50
TOTAL STATE OPERATIONS	134,645,963	291,325,316	425,971,279
	=====	=====	=====

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	100,000	138,240	238,240
TRANS/RECIPIENT/FED FUNDS		6,485,523	6,485,523
TOTAL AID TO LOC GOV - OPERATION	100,000	6,623,763	6,723,763
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING		968,811	968,811
FEDERAL FUNDS		4,205	4,205
TRANS/RECIPIENT/FED FUNDS		32,715	32,715
TOTAL TRANS TO OTHER ENTITIES		1,005,731	1,005,731
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	4,124,250		4,124,250
TOTAL STATE CAPITAL OUTLAY - DMS	4,124,250		4,124,250
	=====	=====	=====
			4,322.50
TOTAL SECTION 7	138,870,213	298,954,810	437,825,023
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	138,870,213	281,300,242	420,170,455
FEDERAL FUNDS		2,036,373	2,036,373
TRANS/RECIPIENT/FED FUNDS		15,618,195	15,618,195
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	134,745,963	298,954,810	433,700,773
FIXED CAPITAL OUTLAY	4,124,250		4,124,250
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB XXXX FY 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,824,270,041	4,196,332,835	8,020,602,876
STATE FUNDS - MATCHING	514,661,026	802,493,123	1,317,154,149
FEDERAL FUNDS		2,845,302,650	2,845,302,650
TRANS/RECIPIENT/FED FUNDS		288,532,397	288,532,397
	-----	-----	-----
			118,237.50
TOTAL STATE OPERATIONS	4,338,931,067	8,132,661,005	12,471,592,072
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	9,962,235,969	3,203,158,327	13,165,394,296
STATE FUNDS - MATCHING	1,082,649,349	331,797,178	1,414,446,527
FEDERAL FUNDS		3,301,196,551	3,301,196,551
TRANS/RECIPIENT/FED FUNDS		197,900,573	197,900,573
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	11,044,885,318	7,034,052,629	18,078,937,947
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	178,397,347	436,371,097	614,768,444
STATE FUNDS - MATCHING	22,194,663		22,194,663
FEDERAL FUNDS		24,003,133	24,003,133
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	200,592,010	460,374,230	660,966,240
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,796,725,178	368,894,608	3,165,619,786
STATE FUNDS - MATCHING		4,163,957	4,163,957
FEDERAL FUNDS		2,941,572,816	2,941,572,816
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,796,725,178	3,314,631,381	6,111,356,559
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	12,179,812	876,992	13,056,804
STATE FUNDS - MATCHING	5,573,152,458	3,970,560,423	9,543,712,881
FEDERAL FUNDS		11,628,506,035	11,628,506,035
TRANS/RECIPIENT/FED FUNDS		901,886,416	901,886,416
	-----	-----	-----
TOTAL MEDICAID AND TANF	5,585,332,270	16,501,829,866	22,087,162,136
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	46,343,360	93,365,918	139,709,278
STATE FUNDS - MATCHING	25,473,157	4,682,256	30,155,413
FEDERAL FUNDS		65,121,050	65,121,050
TRANS/RECIPIENT/FED FUNDS		6,696,441	6,696,441
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	71,816,517	169,865,665	241,682,182
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING	9,101,383	7,923,623	17,025,006
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TOTAL STATE CAPITAL OUTLAY - DMS	9,101,383	7,923,623	17,025,006
	=====	=====	=====

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	21,374,593	181,822,983	203,197,576
STATE FUNDS - MATCHING		2,000,000	2,000,000
FEDERAL FUNDS		8,067,000	8,067,000
TRANS/RECIPIENT/FED FUNDS		598,200	598,200
TOTAL ST CAPITAL OUTLAY - AGENCY	21,374,593	192,488,183	213,862,776
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,786,323,027	5,786,323,027
STATE FUNDS - MATCHING		48,995,142	48,995,142
FEDERAL FUNDS		2,269,203,508	2,269,203,508
TOTAL STATE CAPITAL OUTLAY - DOT		8,104,521,677	8,104,521,677
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		73,500,000	73,500,000
TOTAL STATE CAPITAL OUTLAY-PECO		73,500,000	73,500,000
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	44,927,985	34,235,918	79,163,903
STATE FUNDS - MATCHING	9,575,200	3,166,667	12,741,867
FEDERAL FUNDS		283,430,676	283,430,676
TOTAL AID TO LOC GOVT-CAP OUTLAY	54,503,185	320,833,261	375,336,446
DEBT SERVICE			
STATE FUNDS - NONMATCHING	66,333,427	2,269,468,013	2,335,801,440
TOTAL DEBT SERVICE	66,333,427	2,269,468,013	2,335,801,440
TOTAL ALL SECTIONS	24,189,594,948	46,582,149,533	118,237.50 70,771,744,481
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	16,961,889,095	16,652,273,341	33,614,162,436
STATE FUNDS - MATCHING	7,227,705,853	5,167,858,746	12,395,564,599
FEDERAL FUNDS		23,366,403,419	23,366,403,419
TRANS/RECIPIENT/FED FUNDS		1,395,614,027	1,395,614,027
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	24,038,282,360	35,613,414,776	59,651,697,136
FIXED CAPITAL OUTLAY	151,312,588	10,968,734,757	11,120,047,345

SUMMARY BY SECTION BY DEPARTMENT
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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	1,167.5	.0	.0	.0	1,167.5	.00
TOTAL SECTION 1	.0	1,167.5	.0	.0	.0	1,167.5	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,590.3	.0	.0	.0	4,797.1	17,387.4	2,408.25
TOTAL SECTION 2	12,590.3	.0	.0	.0	4,797.1	17,387.4	2,408.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	560.4	.0	.0	.0	453.0	1,013.3	97.00
EDUCATION/PUBLIC SCHOOLS...	9,498.6	393.8	.0	.0	2,274.6	12,167.0	.00
EDUCATION/COMM COLLEGES....	913.0	131.8	.0	.0	.0	1,044.8	.00
EDUCATION/UNIVERSITIES.....	1,315.3	238.2	.0	.0	1,729.4	3,282.9	.00
EDUCATION/OTHER.....	303.2	403.6	.0	.0	340.1	1,046.9	2,311.25
TOTAL EDUCATION RECAP	12,590.3	1,167.5	.0	.0	4,797.1	18,554.9	2,408.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,937.4	.0	.0	153.7	17,382.0	22,473.1	1,671.00
AGENCY/PERSONS WITH DISABL...	475.8	.0	.0	.0	608.6	1,084.4	2,938.50
CHILDREN & FAMILY SERVICES...	1,317.0	.0	.0	132.2	1,322.0	2,771.2	12,011.50
ELDER AFFAIRS, DEPT OF.....	320.2	.0	.0	.0	466.5	786.7	446.00
HEALTH, DEPT OF.....	410.6	.0	.0	94.0	2,317.1	2,821.6	16,827.50
VETERANS' AFFAIRS, DEPT OF...	7.0	.0	.0	.0	73.9	80.9	1,082.00
TOTAL SECTION 3	7,468.0	.0	.0	380.0	22,170.0	30,018.0	34,976.50
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,904.2	.0	.0	.0	77.9	1,982.1	25,384.00
JUSTICE ADMINISTRATION.....	674.5	.0	.0	.0	515.6	1,190.1	10,125.25
JUVENILE JUSTICE, DEPT OF....	366.0	.0	.0	.0	165.9	531.9	3,500.50
LAW ENFORCEMENT, DEPT OF....	86.1	.0	.0	.0	149.3	235.5	1,682.00
LEGAL AFFAIRS/ATTY GENERAL...	38.9	.0	.0	.0	145.2	184.2	1,288.50
PAROLE COMMISSION.....	8.2	.0	.0	.0	.0	8.2	122.00
TOTAL SECTION 4	3,077.9	.0	.0	.0	1,054.0	4,131.9	42,102.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	125.4	.0	.0	.0	1,309.3	1,434.7	3,620.75
ENVIR PROTECTION, DEPT OF....	13.0	.0	.0	.0	363.7	376.7	3,367.00
FISH/WILDLIFE CONSERV COMM...	25.2	.0	.0	.0	221.6	246.9	1,924.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	817.0	817.0	6,789.00
TOTAL SECTION 5	163.7	.0	.0	.0	2,711.7	2,875.4	15,700.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	9.2-	.0	.0	.0	41.0	31.8	.00
BUSINESS/PROFESSIONAL REG....	.9	.0	.0	.0	135.0	135.9	1,583.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.1	61.1	57.00
ECONOMIC OPPORTUNITY.....	74.5	.0	.0	.0	787.6	862.1	1,613.00
FINANCIAL SERVICES.....	22.5	.0	.0	.0	263.0	285.5	2,590.00

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

SUMMARY BY SECTION BY DEPARTMENT
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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	24.6	.0	.0	.0	224.7	249.3	446.00
HIWAY SAFETY/MTR VEH, DEPT...	6.8	.0	.0	.0	392.2	399.0	4,485.50
LEGISLATIVE BRANCH.....	192.9	.0	.0	.0	2.4	195.3	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	145.5	145.5	423.00
MANAGEMENT SRVCS, DEPT OF...	38.3	.0	.0	.0	571.5	609.8	1,312.00
MILITARY AFFAIRS, DEPT OF...	18.3	.0	.0	.0	41.1	59.4	397.00
PUBLIC SERVICE COMMISSION...	.0	.0	.0	.0	24.3	24.3	284.00
REVENUE, DEPARTMENT OF.....	175.8	.0	.0	.0	314.8	490.7	5,134.00
STATE, DEPT OF.....	58.4	.0	.0	.0	29.9	88.2	402.00
TOTAL SECTION 6	603.6	.0	.0	.0	3,034.2	3,637.8	18,727.25
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	134.7	.0	.0	.0	299.0	433.7	4,322.50
TOTAL SECTION 7	134.7	.0	.0	.0	299.0	433.7	4,322.50
TOTAL OPERATING	24,038.3	1,167.5	.0	380.0	34,065.9	59,651.7	118,237.50
<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.....	9.1	.0	1,048.9	.0	160.5	1,218.6	.00
TOTAL SECTION 2	9.1	.0	1,048.9	.0	160.5	1,218.6	.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.....	9.1	311.3	1,048.9	.0	160.5	1,529.9	.00
TOTAL EDUCATION RECAP	9.1	311.3	1,048.9	.0	160.5	1,529.9	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	7.5	.0	.0	.0	.0	7.5	.00
AGENCY/PERSONS WITH DISABL...	.0	.0	.0	.0	1.6	1.6	.00
CHILDREN & FAMILY SERVICES...	.6	.0	.0	.0	.0	.6	.00
HEALTH, DEPT OF.....	1.0	.0	.0	.0	17.6	18.6	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	1.4	1.4	.00
TOTAL SECTION 3	9.1	.0	.0	.0	20.6	29.7	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	68.5	.0	.0	.0	.0	68.5	.00
JUVENILE JUSTICE, DEPT OF....	3.4	.0	.0	.0	.0	3.4	.00

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB XXXX FY 2012-13
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
TOTAL SECTION 4	72.0	.0	.0	.0	.0	72.0	.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....	34.1	.0	.0	.0	864.4	898.4	.00
FISH/WILDLIFE CONSERV COMM...	5.0	.0	.0	.0	7.6	12.6	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	8,450.8	8,450.8	.00
TOTAL SECTION 5	39.1	.0	.0	.0	9,326.6	9,365.6	.00
SECTION 6 - GENERAL GOVERNMENT							
ECONOMIC OPPORTUNITY.....	.0	.0	.0	.0	46.8	46.8	.00
FINANCIAL SERVICES.....	.0	.0	.0	.0	.6	.6	.00
GOVERNOR, EXECUTIVE OFFICE...	.0	.0	.0	.0	3.0	3.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	3.7	3.7	.00
MANAGEMENT SRVCS, DEPT OF....	1.1	.0	.0	.0	46.4	47.5	.00
MILITARY AFFAIRS, DEPT OF....	8.6	.0	.0	.0	.3	8.9	.00
STATE, DEPT OF.....	8.2	.0	.0	.0	.0	8.2	.00
TOTAL SECTION 6	18.0	.0	.0	.0	100.8	118.8	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	4.1	.0	.0	.0	.0	4.1	.00
TOTAL SECTION 7	4.1	.0	.0	.0	.0	4.1	.00
TOTAL FIXED CAPITAL OUTLAY	151.3	311.3	1,048.9	.0	9,608.5	11,120.0	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,478.8	.0	.0	.0	1,478.8	.00
TOTAL SECTION 1	.0	1,478.8	.0	.0	.0	1,478.8	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,599.4	.0	1,048.9	.0	4,957.6	18,606.0	2,408.25
TOTAL SECTION 2	12,599.4	.0	1,048.9	.0	4,957.6	18,606.0	2,408.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	560.4	.0	.0	.0	453.0	1,013.3	97.00
EDUCATION/PUBLIC SCHOOLS...	9,498.6	393.8	.0	.0	2,274.6	12,167.0	.00
EDUCATION/COMM COLLEGES....	913.0	131.8	.0	.0	.0	1,044.8	.00
EDUCATION/UNIVERSITIES.....	1,315.3	238.2	.0	.0	1,729.4	3,282.9	.00
EDUCATION/OTHER.....	312.3	714.9	1,048.9	.0	500.6	2,576.8	2,311.25
TOTAL EDUCATION RECAP	12,599.4	1,478.8	1,048.9	.0	4,957.6	20,084.8	2,408.25

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SUMMARY BY SECTION BY DEPARTMENT
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SB XXXX FY 2012-13
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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	4,944.9	.0	.0	153.7	17,382.0	22,480.6	1,671.00
AGENCY/PERSONS WITH DISABL...	475.8	.0	.0	.0	610.1	1,086.0	2,938.50
CHILDREN & FAMILY SERVICES...	1,317.6	.0	.0	132.2	1,322.0	2,771.8	12,011.50
ELDER AFFAIRS, DEPT OF.....	320.2	.0	.0	.0	466.5	786.7	446.00
HEALTH, DEPT OF.....	411.6	.0	.0	94.0	2,334.6	2,840.2	16,827.50
VETERANS' AFFAIRS, DEPT OF...	7.0	.0	.0	.0	75.4	82.3	1,082.00
TOTAL SECTION 3	7,477.1	.0	.0	380.0	22,190.6	30,047.7	34,976.50
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,972.7	.0	.0	.0	77.9	2,050.6	25,384.00
JUSTICE ADMINISTRATION.....	674.5	.0	.0	.0	515.6	1,190.1	10,125.25
JUVENILE JUSTICE, DEPT OF...	369.5	.0	.0	.0	165.9	535.4	3,500.50
LAW ENFORCEMENT, DEPT OF....	86.1	.0	.0	.0	149.3	235.5	1,682.00
LEGAL AFFAIRS/ATTY GENERAL...	38.9	.0	.0	.0	145.2	184.2	1,288.50
PAROLE COMMISSION.....	8.2	.0	.0	.0	.0	8.2	122.00
TOTAL SECTION 4	3,149.9	.0	.0	.0	1,054.0	4,203.9	42,102.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR...	125.4	.0	.0	.0	1,313.1	1,438.5	3,620.75
ENVIR PROTECTION, DEPT OF....	47.1	.0	.0	.0	1,228.1	1,275.2	3,367.00
FISH/WILDLIFE CONSERV COMM...	30.2	.0	.0	.0	229.3	259.5	1,924.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	9,267.8	9,267.8	6,789.00
TOTAL SECTION 5	202.7	.0	.0	.0	12,038.3	12,241.0	15,700.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	9.2-	.0	.0	.0	41.0	31.8	.00
BUSINESS/PROFESSIONAL REG....	.9	.0	.0	.0	135.0	135.9	1,583.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.1	61.1	57.00
ECONOMIC OPPORTUNITY.....	74.5	.0	.0	.0	834.4	908.8	1,613.00
FINANCIAL SERVICES.....	22.5	.0	.0	.0	263.7	286.1	2,590.00
GOVERNOR, EXECUTIVE OFFICE...	24.6	.0	.0	.0	227.7	252.3	446.00
HIWAY SAFETY/MTR VEH, DEPT...	6.8	.0	.0	.0	395.9	402.7	4,485.50
LEGISLATIVE BRANCH.....	192.9	.0	.0	.0	2.4	195.3	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	145.5	145.5	423.00
MANAGEMENT SRVCS, DEPT OF...	39.4	.0	.0	.0	617.9	657.3	1,312.00
MILITARY AFFAIRS, DEPT OF....	26.9	.0	.0	.0	41.4	68.3	397.00
PUBLIC SERVICE COMMISSION...	.0	.0	.0	.0	24.3	24.3	284.00
REVENUE, DEPARTMENT OF.....	175.8	.0	.0	.0	314.8	490.7	5,134.00
STATE, DEPT OF.....	66.6	.0	.0	.0	29.9	96.5	402.00
TOTAL SECTION 6	621.6	.0	.0	.0	3,135.0	3,756.6	18,727.25
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	138.9	.0	.0	.0	299.0	437.8	4,322.50
TOTAL SECTION 7	138.9	.0	.0	.0	299.0	437.8	4,322.50
TOTAL OPERATING AND FCO	24,189.6	1,478.8	1,048.9	380.0	43,674.4	70,771.7	118,237.50

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