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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 and projects 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.

2A FIXED CAPITAL OUTLAY  
 EDUCATIONAL FACILITIES  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 9,500,000

SECTION 1 - EDUCATION ENHANCEMENT

Funds in Specific Appropriation 2A for educational facilities are provided for debt service requirements associated with bond proceeds from the Lottery Capital Outlay and Debt Service Trust Fund included in Specific Appropriations 17 and 17A and are authorized pursuant to section 1013.737, Florida Statutes. Funds in Specific Appropriation 2A shall be transferred, using nonoperating budget authority, to the Lottery Capital Outlay and Debt Service Trust Fund.

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY  
 FROM TRUST FUNDS . . . . . 320,784,300  
 TOTAL ALL FUNDS . . . . . 320,784,300

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 . . . . . 329,408,935

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

Academic Scholars  
 4-Year Institutions.....\$100  
 2-Year Institutions.....\$ 61  
 Upper-Division Programs at Florida Colleges....\$ 69  
 Career/Technical Centers.....\$ 50  
 Medallion Scholars  
 4-Year Institutions.....\$ 75  
 2-Year Institutions.....\$ 61  
 Upper-Division Programs at Florida Colleges....\$ 51  
 Career/Technical Centers.....\$ 38  
 Gold Seal Vocational Scholars  
 Career Certificate Program.....\$ 38  
 Applied Technology Diploma Program.....\$ 38  
 Technical Degree Education Program.....\$ 47

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

4 SPECIAL CATEGORIES  
 FIRST GENERATION IN COLLEGE MATCHING GRANT  
 PROGRAM  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 5,308,663

From the funds provided in Specific Appropriation 4, \$1,327,166 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 . . . . . 45,100,892

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

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE  
 FROM TRUST FUNDS . . . . . 379,818,490  
 TOTAL ALL FUNDS . . . . . 379,818,490

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 . . . . . 122,740,767

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 . . . . . 134,582,877

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

If there are funds remaining after payment to qualified schools, the balance shall be allocated to all school districts based on each district's K-12 base funding. From these funds, school districts shall allocate up to \$5 per unweighted student to be used at the discretion of the school advisory council pursuant to section 24.121(5), 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 . . . . . 361,100,000  
 TOTAL ALL FUNDS . . . . . 361,100,000

PROGRAM: WORKFORCE EDUCATION

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

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

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

10 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - COMMUNITY COLLEGE  
 LOTTERY FUNDS  
 FROM EDUCATIONAL ENHANCEMENT TRUST  
 FUND . . . . . 180,808,060

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

Brevard Community College.....	7,470,427
Broward College.....	12,206,453
College of Central Florida.....	3,391,060
Chipola College.....	1,881,940
Daytona State College.....	10,034,908
Edison State College.....	4,322,457
Florida State College at Jacksonville.....	12,673,289
Florida Keys Community College.....	993,702
Gulf Coast State College.....	3,648,003
Hillsborough Community College.....	8,296,094
Indian River State College.....	7,594,394
Florida Gateway College.....	2,115,297
Lake Sumter Community College.....	1,879,273
State College of Florida, Manatee-Sarasota.....	3,682,328
Miami Dade College.....	28,582,390
North Florida Community College.....	1,058,320
Northwest Florida State College.....	3,131,474
Palm Beach State College.....	8,766,622
Pasco-Hernando Community College.....	3,356,106
Pensacola State College.....	5,714,032
Polk State College.....	4,736,235
Saint Johns River State College.....	2,847,061
Saint Petersburg College.....	10,870,305
Santa Fe College.....	5,871,305
Seminole State College of Florida.....	6,384,608
South Florida State College.....	2,604,754
Tallahassee Community College.....	4,834,137
Valencia College.....	11,861,086

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 . . . . . 171,566,138

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	31,516,528
Florida State University.....	26,415,961
Florida A&M University.....	9,917,968
University of South Florida.....	23,340,863
University of South Florida, St. Petersburg.....	1,092,430
University of South Florida, Sarasota/Manatee.....	902,661
Florida Atlantic University.....	13,896,935
University of West Florida.....	5,441,608
University of Central Florida.....	24,076,978
Florida International University.....	20,502,257
University of North Florida.....	8,546,931
Florida Gulf Coast University.....	4,809,227
New College of Florida.....	738,282
Florida Polytechnic University.....	367,509

SECTION 1 - EDUCATION ENHANCEMENT

12	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	12,533,877
13	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND . . . . .	9,349,672
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 . . . . .		199,851,218
TOTAL ALL FUNDS . . . . .		199,851,218
TOTAL OF SECTION 1		
FROM TRUST FUNDS . . . . .		1,491,084,300
TOTAL ALL FUNDS . . . . .		1,491,084,300

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

Funds in Specific Appropriations 55B, 56A, 56B, 131, 132, 133, 134, 135, and 135A for medical schools may be used as certified public expenditures for matching Medical Care Trust Fund sources through the Agency for Health Care Administration for contracting with the Florida Medical Schools Quality Network.

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 16, 16A, 18, and 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, 16A, 18, and 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	67,586,594

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

Florida College System.....	5,377,488
State University System.....	7,000,000
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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(1)(b), Florida Statutes.

17	FIXED CAPITAL OUTLAY	
	COMMUNITY COLLEGE PROJECTS	
	FROM LOTTERY CAPITAL OUTLAY AND	
	DEBT SERVICES TRUST FUND . . . . .	69,098,805

Funds in Specific Appropriation 17 shall be allocated as follows:

BREVARD COMMUNITY COLLEGE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	5,699,665
	Public Safety Institute (spce).....	14,000,000
DAYTONA STATE COLLEGE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	1,821,938
	Rem/Add Bldg 220 - Stu Svc/Clstrm/Office - Daytona.....	2,400,000
	Rem/Add Bldg 314 - Thermal Storage.....	3,012,000
EDISON STATE COLLEGE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	1,102,260
	Rem/Ren Collier - Bldgs 1,5,10 - Collier.....	956,481
FLORIDA STATE COLLEGE AT JACKSONVILLE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	985,514
FLORIDA KEYS COMMUNITY COLLEGE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	800,000
	Marine Propulsion Bldg-Main (ce) comp.....	773,770
GULF COAST STATE COLLEGE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	540,796
INDIAN RIVER STATE COLLEGE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	1,179,733
PALM BEACH STATE COLLEGE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	2,136,975
POLK STATE COLLEGE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	831,315
	Institute for Public Safety - Winter Haven (pce).....	9,200,000
ST. PETERSBURG COLLEGE		
	Bay Pines Marine Science Labs/Classrooms.....	2,500,000
SEMINOLE STATE COLLEGE OF FLORIDA		
	Site/Facilities Acquisition-Alt Springs (sp).....	7,500,000
SOUTH FLORIDA STATE COLLEGE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	514,838
	Rem/Ren Fire Fighting - Main.....	2,644,004
TALLAHASSEE COMMUNITY COLLEGE		
	New Wakulla Environmental Institute.....	4,500,000
VALENCIA COLLEGE		
	Gen ren/rem, infrastruct, site improvement & acquisition...	1,807,926
	Library & High Tech Bldg 4 - Osceola (ce) comp.....	4,191,590

17A	FIXED CAPITAL OUTLAY	
	STATE UNIVERSITY SYSTEM PROJECTS	
	FROM LOTTERY CAPITAL OUTLAY AND	
	DEBT SERVICES TRUST FUND . . . . .	30,901,195

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

UNIVERSITY OF FLORIDA		
	Research & Academic Center at Lake Nona.....	6,000,000
FLORIDA STATE UNIVERSITY		
	Earth Ocean Atmospheric Sciences Building.....	3,850,000
UNIVERSITY OF SOUTH FLORIDA		
	Heart Health Institute.....	6,893,118
UNIVERSITY OF CENTRAL FLORIDA		
	Math & Physics Bldg Renovation & Remodeling.....	3,877,895
	Engineering Bldg 1 Renovation.....	3,620,723
FLORIDA GULF COAST UNIVERSITY		
	Innovation Hub Research.....	4,866,193
NEW COLLEGE		
	Utilities/Infrastructure/Capital Renewal/Roofs.....	1,793,266

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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
19C	FIXED CAPITAL OUTLAY CALHOUN COUNTY SCHOOL DISTRICT - CARR ELEMENTARY AND MIDDLE SCHOOL FROM GENERAL REVENUE FUND . . . . .	300,000
20	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - NON-PUBLIC HIGHER EDUCATION PROJECT FROM GENERAL REVENUE FUND . . . . .	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 . . . . .	9,420,000	
FROM TRUST FUNDS . . . . .		1,309,447,400
TOTAL ALL FUNDS . . . . .		1,318,867,400

VOCATIONAL REHABILITATION

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

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

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

APPROVED SALARY RATE 35,045,701

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

21	SALARIES AND BENEFITS	POSITIONS	931.00	
	FROM GENERAL REVENUE FUND		9,240,117	
	FROM ADMINISTRATIVE TRUST FUND			192,575
	FROM FEDERAL REHABILITATION TRUST FUND			35,236,865
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			137,000
22	OTHER PERSONAL SERVICES			
	FROM FEDERAL REHABILITATION TRUST FUND			819,103
23	EXPENSES			
	FROM GENERAL REVENUE FUND		6,686	
	FROM FEDERAL REHABILITATION TRUST FUND			9,871,710
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND			85,800
24	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - ADULTS WITH DISABILITIES FUNDS			
	FROM GENERAL REVENUE FUND		10,832,484	

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Washington..... 148,881

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

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

From the funds in Specific Appropriation 24, \$839,000 in nonrecurring General Revenue is provided for the Inclusive Transition and Employment Management Program (ITEM). The funds shall be used to provide young adults with disabilities who are between the ages of 18 and 25 with transitional skills, education, and on-the-job experience to allow them to acquire and retain permanent employment.

- 25 AID TO LOCAL GOVERNMENTS  
GRANTS AND AIDS - FLORIDA ENDOWMENT  
FOUNDATION FOR VOCATIONAL REHABILITATION  
FROM GENERAL REVENUE FUND . . . . . 315,160
  
- 26 OPERATING CAPITAL OUTLAY  
FROM FEDERAL REHABILITATION TRUST  
FUND . . . . . 480,986
  
- 27 SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM GENERAL REVENUE FUND . . . . . 444,415  
FROM FEDERAL REHABILITATION TRUST  
FUND . . . . . 10,558,966
  
- 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 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 . . . . . 95,254,725
  
- 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 . . . . . 226,352

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . .		214,418

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

TOTAL:	VOCATIONAL REHABILITATION		
	FROM GENERAL REVENUE FUND . . . . .	43,149,125	
	FROM TRUST FUNDS . . . . .		158,974,658
	TOTAL POSITIONS . . . . .	931.00	
	TOTAL ALL FUNDS . . . . .		202,123,783

BLIND SERVICES, DIVISION OF

	APPROVED SALARY RATE	9,987,280	
36	SALARIES AND BENEFITS POSITIONS	299.75	
	FROM GENERAL REVENUE FUND . . . . .	3,917,672	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		349,250
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		8,889,571
37	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	145,801	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		290,354
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		10,047
38	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	415,191	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,774
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		2,488,307
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		44,395
39	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION		
	FACILITIES		
	FROM GENERAL REVENUE FUND . . . . .	847,347	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		4,522,207
40	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	54,294	
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		235,198
41	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		200,000
42	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST		
	FUND . . . . .		100,000
43	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,062,902	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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	
50	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . .	686,842	
51	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND . . . . .	234,949	
52	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FEDERAL REHABILITATION TRUST FUND . . . . .	580	
53	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM FEDERAL REHABILITATION TRUST FUND . . . . .	187,910	

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

TOTAL:	BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND . . . . .	14,601,036	
	FROM TRUST FUNDS . . . . .		37,986,242
	TOTAL POSITIONS . . . . .	299.75	
	TOTAL ALL FUNDS . . . . .		52,587,278

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

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

54A SPECIAL CATEGORIES  
 GRANTS AND AIDS - MEDICAL TRAINING AND  
 SIMULATION LABORATORY  
 FROM GENERAL REVENUE FUND . . . . . 3,077,493

55 SPECIAL CATEGORIES  
 ABLE GRANTS (ACCESS TO BETTER LEARNING AND  
 EDUCATION)  
 FROM GENERAL REVENUE FUND . . . . . 2,310,231

Funds in Specific Appropriation 55 are provided to support 2,877 students at \$803 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 2012-2013 enrollment.

55A SPECIAL CATEGORIES  
 GRANTS AND AIDS - HISTORICALLY BLACK  
 PRIVATE COLLEGES  
 FROM GENERAL REVENUE FUND . . . . . 9,361,543

Funds in Specific Appropriation 55A shall be allocated as follows:

Bethune-Cookman University.....	3,460,111
Edward Waters College.....	2,749,526
Florida Memorial University.....	3,032,048
Library Resources.....	119,858

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.

55B SPECIAL CATEGORIES  
 GRANTS AND AIDS - FIRST ACCREDITED MEDICAL  
 SCHOOL UNIVERSITY OF MIAMI  
 FROM GENERAL REVENUE FUND . . . . . 3,697,315

Funds in Specific Appropriation 55B shall be allocated as follows:

PhD Program in Biomedical Science.....	560,199
College of Medicine.....	3,137,116

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 . . . . . 2,040,312

Funds in Specific Appropriation 55C shall be allocated as follows:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of Miami - Rosenstiel Marine Science.....	89,574
University of Miami - BS and MFA in Motion Pictures.....	159,245
University of Miami - Institute for Cuban and Cuban American Studies.....	100,000
Florida Institute of Technology - BS Engineering and Science Education.....	128,759
Florida Institute of Technology - Enhanced Programs.....	1,000,000
Barry University - BS Nursing and MSW Social Work.....	73,520
Barry University - School of Podiatry.....	200,000
Barry University - Juvenile Justice Program.....	250,000
Nova/Southeastern University - MS Speech Pathology.....	39,214

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 . . . . .	244,011
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56 SPECIAL CATEGORIES

FLORIDA RESIDENT ACCESS GRANT FROM GENERAL REVENUE FUND . . . . .	78,958,406
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From the funds provided in Specific Appropriation 56, \$73,119,350 shall be used for tuition assistance for qualified Florida residents at 2010-2011 eligible institutions. These funds are provided to support 34,009 students at \$2,150 per student.

From the funds provided in Specific Appropriation 56, \$5,839,056 shall be used for tuition assistance for qualified Florida residents at institutions who earned eligibility after 2010-2011. These funds are provided to support 3,956 students at \$1,476 per student.

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount 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 2012-2013 enrollment.

56A SPECIAL CATEGORIES

GRANTS AND AIDS - NOVA SOUTHEASTERN UNIVERSITY - HEALTH PROGRAMS FROM GENERAL REVENUE FUND . . . . .	4,234,749
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From the funds provided in Specific Appropriation 56A, \$4,150,054 is provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2013. The amount of \$84,695 is to support rural and unmet needs in these programs.

56B SPECIAL CATEGORIES

GRANTS AND AIDS - LECOM / FLORIDA - HEALTH PROGRAMS FROM GENERAL REVENUE FUND . . . . .	1,018,050
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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 . . . . .	104,942,110
TOTAL ALL FUNDS . . . . .	104,942,110

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

57 SPECIAL CATEGORIES

PREPAID TUITION SCHOLARSHIPS FROM GENERAL REVENUE FUND . . . . .	7,000,000
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)

58	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND . . . . .	885,468	
60	FINANCIAL ASSISTANCE PAYMENTS MARY MCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND . . . . . FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .	160,837	160,837
61	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND . . . . . FROM STUDENT LOAN OPERATING TRUST FUND . . . . .	86,206,955	3,250,000
From the funds in Specific Appropriations 5 and 61 \$134,557,847 is provided pursuant to the following guidelines:			
Florida Student Assistance Grant - Public Full & Part Time.. 104,703,724			
Florida Student Assistance Grant - Private..... 12,941,343			
Florida Student Assistance Grant - Postsecondary..... 9,281,150			
Florida Student Assistance Grant - Career Education..... 3,105,801			
Children/Spouses of Deceased/Disabled Veterans..... 2,895,907			
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 \$2,534.			
Institutions that received state funds in Fiscal Year 2011-2012 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2012, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans.			
62	FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT FROM GENERAL REVENUE FUND . . . . . FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND . . . . .	49,500	49,500
63	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND . . . . .	2,000,000	
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
FROM GENERAL REVENUE FUND . . . . .		96,302,760	
FROM TRUST FUNDS . . . . .			3,460,337
TOTAL ALL FUNDS . . . . .			99,763,097
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



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 . . . . . 4,458,892

From the funds in Specific Appropriation 68, \$4,266,892 is provided to implement the Florida Voluntary Prekindergarten Assessment developed by the Department of Education in collaboration with the Florida Center for Reading Research to be used to conduct pre- and post-assessments as required in section 1002.67, Florida Statutes.

PROGRAM: EARLY LEARNING SERVICES

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

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

	APPROVED SALARY RATE	5,405,535	
69	SALARIES AND BENEFITS POSITIONS	97.00	
	FROM GENERAL REVENUE FUND . . . . .	3,504,973	
	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

75	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SCHOOL READINESS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	141,272,530	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		341,699,672
	FROM FEDERAL GRANTS TRUST FUND . . . . .		500,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		98,012,427

Funds in Specific Appropriation 75 require a match from local sources for working poor eligible participants of six percent on child care slots. In-kind match is allowable provided there is not a reduction in the number of slots or level of services from the provision of in-kind match. The Office of Early Learning may adopt a policy to grant a waiver of the six percent match requirement to a rural county that demonstrates a significant hardship in meeting the match requirement. Progress towards meeting this requirement shall be monitored by the Office of Early Learning, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

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

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

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

Funds in Specific Appropriation 75 shall be allocated to the early learning coalitions as provided in House Bill 5103 based on funding formula recommendations made by the Office of Early Learning to the School Readiness Allocation Conference for review and approval. If the conference principals are unable to agree on the recommended formula and allocations for the 2012-2013 fiscal year, the 2012-2013 allocations shall be calculated in the same manner as the 2011-2012 allocations.

In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and the adopted funding methodology so that total funds remain the same. Any reallocation shall be reviewed and verified by the principals of the School Readiness Allocation Conference.

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 section 411.01, Florida Statutes.

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 . . . . .	413,312,552	

Funds in Specific Appropriation 78 are provided for the Voluntary Prekindergarten Education Program as provided in sections 1002.51

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.....	4,542,938
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,076,698
Brevard.....	12,092,597
Broward.....	41,165,776
Charlotte, DeSoto, Highlands, Hardee.....	5,615,006
Clay, Nassau, Baker, Bradford.....	7,103,082
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,796,655
Dade, Monroe.....	60,517,033
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,700,439
Duval.....	25,449,784
Escambia.....	5,818,032
Hendry, Glades, Collier, Lee.....	21,246,370
Hillsborough.....	29,388,750
Lake.....	5,803,367
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,617,778
Manatee.....	7,770,586
Marion.....	5,661,704
Martin, Okeechobee, Indian River.....	5,654,510
Okaloosa, Walton.....	5,408,827
Orange.....	30,595,262
Osceola.....	7,420,351
Palm Beach.....	29,477,984
Pasco, Hernando.....	12,815,618
Pinellas.....	16,181,370
Polk.....	11,987,811
Putnam, St. Johns.....	5,996,336
St. Lucie.....	6,733,994
Santa Rosa.....	2,447,364
Sarasota.....	5,520,871
Seminole.....	10,027,385
Volusia, Flagler.....	10,678,274

In the event that two or more coalitions merge, the Office of Early Learning shall reallocate funds to the new coalition based on an estimated student reassignment and using the FTE, the base student allocation for the appropriate program, and the administrative factor of the funding formula in such a manner that total funds remain the same. Any reallocation shall be reviewed and verified by the principals of the Early Learning Programs Estimating Conference.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

82	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		179,462
82A	QUALIFIED EXPENDITURE CATEGORY		
	EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)		
	FROM GENERAL REVENUE FUND . . . . .	971,918	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		4,910,865
83	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND . . . . .		10,085
83A	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND . . . . .	50,116	

The funds provided in Specific Appropriation 83A shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	PROGRAM: EARLY LEARNING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	560,350,444	
	FROM TRUST FUNDS . . . . .		452,960,231
	TOTAL POSITIONS . . . . .	97.00	
	TOTAL ALL FUNDS . . . . .		1,013,310,675

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

84	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	6,178,222,800	
	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 \$3,582.98 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 \$902.96.

From the funds provided in Specific Appropriations 6 and 84, juvenile justice education programs shall receive funds as provided in section 1003.52(12), Florida Statutes.

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 \$6,722,802,030. The total amount shall include adjustments made for the calculation required in section 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:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by the district's 0.748 mill levy, shall be equal to the state average as provided in section 1011.62(5), Florida Statutes.

If any school district chooses to levy an amount not less than 0.498 mill and less than 0.748 mill, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 mill levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mill, the school district shall receive from the funds provided in Specific Appropriations 6 and 84, a discretionary millage compression supplement that, when added to the funds generated by a 0.498 mill levy, would be equal to the state average as provided in section 1011.62(5), Florida Statutes.

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

Funds provided in Specific Appropriations 6 and 84 are based upon program cost factors for Fiscal Year 2012-2013 as follows:

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

From the funds in Specific Appropriations 6 and 84, \$947,950,732 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. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment. 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

## SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers. 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. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the eight activities.

From the funds in Specific Appropriations 6 and 84, \$636,958,373 is for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62 (1)(f), Florida Statutes. From these funds, at least \$15,000,000, together with funds provided in the district's research-based reading instruction allocation and other available funds, shall be used by districts with one or more of the 100 lowest performing elementary schools based on the state reading assessment to provide an additional hour of instruction beyond the normal school day for each day of the entire school year for intensive reading instruction for the students in each of these schools. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools.

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House, President of the Senate, and Governor by September 30, 2013. 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 Appropriations 6 and 84, \$130,000,000 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 total K-12 base funding.

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From these funds, at least \$15,000,000 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 students in the 100 lowest performing elementary schools based on the state reading assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 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 provided in Specific Appropriations 6 and 84, \$211,665,913 is provided for Instructional Materials including \$11,667,795 for Library Media Materials and \$3,189,197 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$290.81 for the 2012-2013 fiscal year. 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, \$420,264,335 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 \$5,200 per FTE.

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

From the funds in Specific Appropriations 6 and 84, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$5,200 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 . . . . .	2,793,851,023	
	FROM STATE SCHOOL TRUST FUND . . . . .		86,161,098

Funds in Specific Appropriations 7 and 85 are provided to implement the requirements of sections 1003.03 and 1011.685, Florida Statutes. The class size reduction allocation factor for grades prekindergarten to grade 3 shall be \$1,321.29, for grades 4 to 8 shall be \$901.25, and for grades 9 to 12 shall be \$903.43. The class size reduction allocation shall be recalculated based on enrollment through the October 2012 FTE survey except as provided in section 1003.03(4), Florida Statutes. If the total class size reduction allocation is greater than the appropriation in Specific Appropriations 7 and 85, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP		
FROM GENERAL REVENUE FUND . . . . .	8,972,073,823	
FROM TRUST FUNDS . . . . .		220,100,000
TOTAL ALL FUNDS . . . . .		9,192,173,823

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

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

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

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

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

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

87A SPECIAL CATEGORIES		
GRANTS AND AIDS - GRANTS TO PUBLIC SCHOOLS		
FOR READING PROGRAMS		
FROM GENERAL REVENUE FUND . . . . .	1,000,000	

From the funds in Specific Appropriation 87A, \$750,000 is 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) and \$250,000 is provided for Tune in to Reading.

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 . . . . .	14,353,873	

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

Best Buddies.....	650,000
Take Stock in Children.....	4,800,000
Big Brothers Big Sisters.....	2,530,248
The Florida Alliance of Boys and Girls Clubs.....	1,638,450
YMCA State Alliance.....	764,972
Teen Trendsetters.....	200,000
Southwest Florida Destination Graduation Program.....	3,250,000
AVID Highlands County.....	520,203

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



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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 . . . . . 2,307,146

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 . . . . . 5,472,967

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

University of South Florida/Florida Mental Health Institute.	959,893
University of Florida (College of Medicine).....	665,642
University of Central Florida.....	822,012
University of Miami (Department of Pediatrics) including \$216,392 for activities in Broward County through Nova Southeastern University.....	1,040,409
Florida Atlantic University.....	520,579
University of Florida (Jacksonville).....	693,670
Florida State University (College of Medicine).....	770,762

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 . . . . .	572,051	
	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
National Center for Sports Safety.....	300,000

92A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL	
	ENHANCEMENTS	
	FROM GENERAL REVENUE FUND . . . . .	7,349,748

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.....	608,983
Learning for Life.....	1,419,813
Girl Scouts of Florida.....	367,635
Black Male Explorers.....	314,701
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
Florida Holocaust Museum.....	100,000
Learn to Earn.....	302,800
Center for Digital Learning and Education.....	2,000,000
Valparaiso STEM Middle School.....	389,825
Integrated Technology Pilot Project.....	850,000
Our Children's Academy.....	100,000
Workforce and Career Enhancement - Lake County.....	52,314
Workforce and Career Enhancement - St. Johns County.....	195,217

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.

Funds provided in Specific Appropriation 92A, for the STEM Middle School in Valparaiso are for the establishment of a magnet middle school for grades 5 - 8 focused on intensive and gifted studies in science, technology, engineering and math courses and skills. Students will earn national industry certifications in career areas certified by Workforce Florida Inc. The school will collaborate with Eglin Air Force Base Test Wing scientific and research personnel. The school shall be open to students from Walton and Santa Rosa counties through interlocal agreement.

Funds provided in Specific Appropriation 92A, for the Integrated Technology Pilot Project shall be used to implement the program in up to

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

eight schools, including small rural schools, middle schools, high schools, and higher education institutions. The project is designed to establish a baseline ratio that reflects the efficiencies of technology designed to improved academic achievement. As it is modified over time, this baseline will assist in future decisions to achieve Florida's educational goals. The concepts, applications, or deliveries that may be integrated in the project are: blended virtual school, free instructional materials, technology threads, hardware/software integration, and IT threads. Project funding shall be matched one-to-one by Florida businesses or other non-public entities. In-kind contributions may be considered match. The pilot schools shall be selected by the Commissioner of Education by July 18, 2012.

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

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

94	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND . . . . .	39,755,955	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,604,709
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,734,145

From the funds in Specific Appropriation 94, the school shall contract for health, medical, pharmaceutical and dental screening services for students. The school shall develop a collaborative service agreement for medical services and shall maximize the recovery of all legally available funds from Medicaid and private insurance coverage. The school shall report to the Legislature by June 30, 2013, information describing the agreement, services provided, budget and expenditures, including the amounts and sources of all funding used for the collaborative medical program and any other student health services during the 2012-2013 fiscal year.

95	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	214,472	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		22,764
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		15,690

TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
	FROM GENERAL REVENUE FUND . . . . .	82,024,822	
	FROM TRUST FUNDS . . . . .		141,339,188
	TOTAL ALL FUNDS . . . . .		223,364,010

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 . . . . .		353,962
	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

100	SPECIAL CATEGORIES GRANTS AND AIDS - PARTNERSHIP FOR ASSESSMENT OF READINESS FOR COLLEGES AND CAREERS FROM FEDERAL GRANTS TRUST FUND . . .	64,410,773
TOTAL: PROGRAM:	FEDERAL GRANTS K/12 PROGRAM FROM TRUST FUNDS . . . . .	1,799,274,221
	TOTAL ALL FUNDS . . . . .	1,799,274,221

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 . . . . .	386,477

From funds in Specific Appropriation 102, \$336,477 is 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 five or more disciplinary/behavioral referrals (universal screening) and \$50,000 is provided to the Broward Education Communication Network for educational programming.

103	SPECIAL CATEGORIES GRANTS AND AIDS - PUBLIC BROADCASTING FROM GENERAL REVENUE FUND . . . . .	6,641,871
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The funds provided in Specific Appropriation 103 shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Closed Captioning.....	340,862
Florida Channel Year Round Coverage.....	1,806,676
Public Television Stations.....	3,996,811

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

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

Prior to July 31, 2012, the Department of Education shall establish research and reporting criteria to measure the learning gains, as defined in section 1008.34 (3) (b), Florida Statutes, of students with school-day contact with public broadcasting educational material. Each public broadcasting station and district school superintendent shall cooperate with the Florida Department of Education in providing a report by June 30, 2013, to the Chair of the House of Representatives PreK-12 Appropriations Subcommittee, the chair of the Senate Budget Subcommittee on Education PreK-12 Appropriations, and the Executive Office of the Governor comparing student learning gains for those receiving instruction using such educational materials to similarly situated students who do not receive such instruction. The data shall be aggregated by subgroup appropriately so as to maintain privacy of individuals and shall include usage rates by district, school, grade level by month, and subject area.

TOTAL: PROGRAM:	EDUCATIONAL MEDIA & TECHNOLOGY SERVICES FROM GENERAL REVENUE FUND . . . . .	8,177,972
	TOTAL ALL FUNDS . . . . .	8,177,972

PROGRAM: WORKFORCE EDUCATION

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
DeSoto.....	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

Funds provided in Specific Appropriation 104 for the Putnam County School District shall be transferred by the Department of Education to St. Johns River State College, contingent upon agreement between the district school board and the college to transfer adult general education programs from the district to the college by July 1, 2012.

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

106 AID TO LOCAL GOVERNMENTS  
 WORKFORCE DEVELOPMENT  
 FROM GENERAL REVENUE FUND . . . . . 320,766,142

From the funds in Specific Appropriation 9 from the Educational Enhancement Trust Fund and Specific Appropriation 106 from the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

General Revenue Fund, \$369,488,374 is provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and is allocated as follows:

Alachua.....	1,026,578
Baker.....	171,512
Bay.....	2,984,064
Bradford.....	1,005,156
Brevard.....	3,255,150
Broward.....	70,837,058
Calhoun.....	133,328
Charlotte.....	2,572,245
Citrus.....	2,711,980
Clay.....	868,772
Collier.....	7,660,617
Columbia.....	265,278
Miami-Dade.....	81,016,722
DeSoto.....	767,412
Dixie.....	64,476
Escambia.....	4,778,222
Flagler.....	2,164,945
Franklin.....	56,631
Gadsden.....	817,089
Glades.....	49,860
Gulf.....	141,731
Hamilton.....	70,732
Hardee.....	263,040
Hendry.....	375,351
Hernando.....	366,658
Hillsborough.....	29,978,057
Indian River.....	1,207,303
Jackson.....	416,198
Jefferson.....	145,551
Lafayette.....	54,496
Lake.....	4,160,625
Lee.....	9,883,681
Leon.....	5,790,765
Liberty.....	118,917
Madison.....	60,936
Manatee.....	8,621,911
Marion.....	3,558,263
Martin.....	1,914,019
Monroe.....	711,711
Nassau.....	366,523
Okaloosa.....	2,027,531
Orange.....	31,275,872
Osceola.....	5,914,419
Palm Beach.....	18,633,199
Pasco.....	2,351,739
Pinellas.....	25,095,633
Polk.....	9,862,470
Putnam.....	443,886
Saint Johns.....	5,296,219
Santa Rosa.....	1,506,958
Sarasota.....	9,307,279
Sumter.....	219,285
Suwannee.....	882,821
Taylor.....	1,410,340
Union.....	131,154
Wakulla.....	220,734
Walton.....	297,304
Washington.....	3,154,294
Washington Special.....	43,674

Funds provided in Specific Appropriation 106 for the Putnam County School District shall be transferred by the Department of Education to St. Johns River State College, contingent upon agreement between the district school board and the college to transfer adult general education programs from the district to the college by July 1, 2012.

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

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, shall not be used to support K-12 programs or district K-12 administrative indirect costs.

The funds provided in Specific Appropriations 9, 104, and 106 shall not be used to support K-12 programs or district K-12 administrative indirect costs. A school district shall not assess district level indirect costs against a workforce program in excess of the required level authorized in section 1010.21, Florida Statutes. 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.

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 . . . . .	325,752,967	
	FROM TRUST FUNDS . . . . .		113,697,324
	TOTAL ALL FUNDS . . . . .		439,450,291

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

108	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY COLLEGES		
	PROGRAM FUND		
	FROM GENERAL REVENUE FUND . . . . .	870,982,214	

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.....	35,986,277
Broward College.....	58,800,493
College of Central Florida.....	16,335,292
Chipola College.....	9,065,614
Daytona State College.....	48,339,804
Edison State College.....	20,821,986
Florida State College at Jacksonville.....	61,049,319
Florida Keys Community College.....	4,786,825
Gulf Coast State College.....	17,573,032
Hillsborough Community College.....	39,963,651

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Indian River State College.....	36,583,446
Florida Gateway College.....	10,189,732
Lake Sumter Community College.....	9,052,770
State College of Florida, Manatee-Sarasota.....	17,738,379
Miami Dade College.....	137,686,097
North Florida Community College.....	5,098,101
Northwest Florida State College.....	15,084,829
Palm Beach State College.....	42,230,263
Pasco-Hernando Community College.....	16,166,918
Pensacola State College.....	27,525,432
Polk State College.....	22,815,227
Saint Johns River State College.....	13,714,759
Saint Petersburg College.....	52,364,048
Santa Fe College.....	28,283,042
Seminole State College of Florida.....	30,755,707
South Florida State College.....	12,547,531
Tallahassee Community College.....	23,286,834
Valencia College.....	57,136,806

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 shall be \$71.98 per credit hour for residents. For non-residents, the out-of-state fee shall be \$215.94 per credit hour in addition to the standard tuition of \$71.98 per credit hour.

For baccalaureate degree programs, the standard tuition shall be \$91.79 per credit hour for 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 \$2.33 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.99 per contact hour in addition to the standard tuition of \$2.33 per contact hour.

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

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

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

From the funds in Specific Appropriations 10 and 108, each Florida college shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the Florida colleges.

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

109	SPECIAL CATEGORIES	
	COMMISSION ON COMMUNITY SERVICE	
	FROM GENERAL REVENUE FUND . . . . .	433,182



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

110A SPECIAL CATEGORIES  
 GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS  
 FROM GENERAL REVENUE FUND . . . . . 10,963,647

Funds provided in Specific Appropriation 110A shall be distributed to the Florida Virtual Campus in the same manner as funds are distributed to the Florida College System institutions as provided in section 1011.81(1), Florida Statutes.

From the funds provided in Specific Appropriation 110A for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds provided in Specific Appropriation 110A, \$1,357,746 shall be released at the beginning of the first quarter and \$2,311,839 at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

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

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

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

TOTAL: PROGRAM: FLORIDA COLLEGES  
 FROM GENERAL REVENUE FUND . . . . . 885,379,043  
 TOTAL ALL FUNDS . . . . . 885,379,043

STATE BOARD OF EDUCATION

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

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

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

From the funds provided in Specific Appropriations 111 through 126, the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

From the funds provided in Specific Appropriations 111 through 126, the Department of Education shall prepare and provide a report on the costs associated with the matrix of services for students reported and served with funds from the ESE Guaranteed Allocation. A copy of the report shall be provided to the chair of the Senate Budget Subcommittee on Education PreK-12 Appropriations, the chair of the House PreK-12 Appropriations Subcommittee, and the Executive Office of the Governor on or before December 31, 2012.

Funds provided in Specific Appropriations 111 through 126 shall be used by the Department of Education to support the K-12 Public School Facility Task Force as authorized in House Bill 5101.

Funds provided in Specific Appropriations 111 through 126 shall be used by the Department of Education to support the Digital Instructional Materials Work Group as authorized in House Bill 5101.

From the funds provided in Specific Appropriations 96 through 100 and 111 through 126, the Department of Education shall allocate \$485,000 for the maintenance of the FCAT Explorer program with the current provider until the new standards tutorial is implemented.

	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 . . . . .	2,434,998	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,502,031
	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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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
	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 . . . . .	232,822	
117	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	518,898	
	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 . . . . .		238,200
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,699,970
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		204,134
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		10,955,478
	FROM OPERATING TRUST FUND . . . . .		264,193
	FROM 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 . . . . .		259,845

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

122	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	153,038	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		68,536
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		45,169
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		18,694
	FROM FEDERAL GRANTS TRUST FUND . . . . .		125,676
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		9,195
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		110,026
	FROM OPERATING TRUST FUND . . . . .		4,750
	FROM WORKING CAPITAL TRUST FUND . . . . .		40,804
123	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	148,993	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		26,209
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		21,768
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		14,337
	FROM FEDERAL GRANTS TRUST FUND . . . . .		90,206
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND . . . . .		6,308
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		54,067
	FROM OPERATING TRUST FUND . . . . .		3,536
	FROM WORKING CAPITAL TRUST FUND . . . . .		32,492
124	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,945,828	
	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 . . . . .	137,869	
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		10,546
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,271
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		128,360
	FROM WORKING CAPITAL TRUST FUND . . . . .		91,359
126	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	1,292,515	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		91,757
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND . . . . .		962
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND . . . . .		2,136
	FROM FEDERAL GRANTS TRUST FUND . . . . .		49,641
	FROM STUDENT LOAN OPERATING TRUST FUND . . . . .		806,283

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM WORKING CAPITAL TRUST FUND . . . . . 1,675,487

The funds provided in Specific Appropriation 126 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: STATE BOARD OF EDUCATION  
 FROM GENERAL REVENUE FUND . . . . . 68,366,395  
 FROM TRUST FUNDS . . . . . 130,619,886  
  
 TOTAL POSITIONS . . . . . 1,028.50  
 TOTAL ALL FUNDS . . . . . 198,986,281

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

128 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - MOFFITT CANCER CENTER  
 AND RESEARCH INSTITUTE  
 FROM GENERAL REVENUE FUND . . . . . 10,576,930

Funds in Specific Appropriation 128 may be transferred to the Agency for Healthcare Administration and used as state matching funds for Moffitt's participation in the Low Income Pool or to buy back the Medicaid inpatient and outpatient trend adjustments applied to the H. Lee Moffitt Cancer Center and Research Institute and other Medicaid reductions to its rates up to the actual Medicaid inpatient and outpatient costs. In the event that enhanced Medicaid funding is not implemented by the Agency for Health Care Administration, these funds shall remain appropriated to the H. Lee Moffitt Cancer Center and Research Institute to continue the original purpose of providing research and education related to cancer.

129 AID TO LOCAL GOVERNMENTS  
 GRANTS AND AIDS - EDUCATION AND GENERAL  
 ACTIVITIES  
 FROM GENERAL REVENUE FUND . . . . . 1,099,269,918  
 FROM EDUCATION AND GENERAL STUDENT  
 AND OTHER FEES TRUST FUND . . . . . 1,599,792,233  
 FROM PHOSPHATE RESEARCH TRUST FUND . . . . . 5,016,106

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

University of Florida.....	205,554,383
Florida State University.....	156,883,468
Florida A&M University.....	65,584,450
University of South Florida.....	118,182,125
University of South Florida, St. Petersburg.....	15,770,901
University of South Florida, Sarasota/Manatee.....	9,212,662
Florida Atlantic University.....	89,195,933
University of West Florida.....	35,201,278
University of Central Florida.....	141,435,128
Florida International University.....	119,310,346
University of North Florida.....	56,540,295
Florida Gulf Coast University.....	36,529,814
New College of Florida.....	12,825,140
Florida Polytechnic University.....	22,043,995
Performance Funding for State Universities.....	15,000,000

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

University of Florida.....	322,800,160
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.....	116,345,659
University of West Florida.....	52,036,423
University of Central Florida.....	264,439,817
Florida International University.....	227,059,388
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. No state university may receive General Revenue funding associated with the enrollment of out-of-state students.

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.

From the General Revenue Fund allocation for the Florida Polytechnic University, if the documented costs associated with allowing students enrolled in the University of South Florida Polytechnic to complete their degrees at the University of South Florida exceeds the funding provided in Senate Bill 1994 for such purpose, the Florida Polytechnic University shall enter into a memorandum of agreement to provide additional funds for these educational services.

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

130	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD	
	AND AGRICULTURAL SCIENCE)	
	FROM GENERAL REVENUE FUND . . . . .	123,458,686
131	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - UNIVERSITY OF SOUTH	
	FLORIDA MEDICAL CENTER	
	FROM GENERAL REVENUE FUND . . . . .	49,914,781

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .		52,707,893
132	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND . . . . .	87,227,218	
	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 . . . . .	32,572,857	
	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 . . . . .	22,963,376	
	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 . . . . .	26,882,090	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .		9,497,901
135A	AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND . . . . .	12,778,503	
	FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND . . . . .		4,196,880
136	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND . . . . .	7,140,378	

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

Funds in Specific Appropriation 136 shall be allocated as follows:

University of Florida.....	1,737,381
Florida State University.....	1,467,667
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 . . . . .	2,739,184	
138	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	20,173,496	
	FROM PHOSPHATE RESEARCH TRUST FUND .		20,929
139A	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS FROM GENERAL REVENUE FUND . . . . .	13,463,647	

From the funds provided in Specific Appropriation 139A, \$2,500,000 shall be provided to the University of West Florida for purposes of administering the Degree Completion Pilot Project with the University of South Florida, Florida State College at Jacksonville, and St. Petersburg

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

College.

From the funds provided in Specific Appropriation 139A for the Florida Virtual Campus, administrative costs shall not exceed five percent.

From the funds provided in Specific Appropriation 139A, \$402,357 shall be released at the beginning of the first quarter and \$3,024,151 at the beginning of the second quarter in addition to the normal quarterly releases. The additional release is provided to maximize cost savings through centralized purchases of subscription-based electronic resources.

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES		
FROM GENERAL REVENUE FUND . . . . .	1,509,161,064	
FROM TRUST FUNDS . . . . .		1,729,448,283
TOTAL ALL FUNDS . . . . .		3,238,609,347

BOARD OF GOVERNORS

APPROVED SALARY RATE 3,910,391

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 . . . . .		548,977	
	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 . . . . .		405,567	
	FROM DIVISION OF UNIVERSITIES	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .			20,000
	FROM OPERATIONS AND MAINTENANCE	TRUST FUND . . . . .		3,000

145	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		18,432	
	FROM DIVISION OF UNIVERSITIES	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND . . . . .			2,405

146	DATA PROCESSING SERVICES			
	NORTHWEST REGIONAL DATA CENTER (NWRDC)			
	FROM GENERAL REVENUE FUND . . . . .		25,177	

The funds provided in Specific Appropriation 146 shall not be utilized for any costs related to the potential expansion of floor space



SECTION 2 - EDUCATION (ALL OTHER FUNDS)

operated and managed by the Northwest Regional Data Center.

TOTAL: BOARD OF GOVERNORS		
FROM GENERAL REVENUE FUND . . . . .	5,341,438	
FROM TRUST FUNDS . . . . .		979,512
TOTAL POSITIONS . . . . .	52.00	
TOTAL ALL FUNDS . . . . .		6,320,950

TOTAL OF SECTION 2

FROM GENERAL REVENUE FUND . . . . .	12,689,501,891	
FROM TRUST FUNDS . . . . .		6,105,848,415
TOTAL POSITIONS . . . . .	2,408.25	
TOTAL ALL FUNDS . . . . .		18,795,350,306

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

EDUCATION/EARLY LEARNING		
FROM GENERAL REVENUE FUND . . . . .	564,809,336	
FROM TRUST FUNDS . . . . .		452,960,231
EDUCATION/PUBLIC SCHOOLS		
FROM GENERAL REVENUE FUND . . . . .	9,388,029,584	
FROM TRUST FUNDS . . . . .		2,684,232,965
EDUCATION/COMM COLLEGES		
FROM GENERAL REVENUE FUND . . . . .	885,379,043	
FROM TRUST FUNDS . . . . .		180,808,060
EDUCATION/UNIVERSITIES		
FROM GENERAL REVENUE FUND . . . . .	1,509,161,064	
FROM TRUST FUNDS . . . . .		1,929,299,501
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND . . . . .	342,122,864	
FROM TRUST FUNDS . . . . .		2,349,631,958
EDUCATION RECAP		
FROM GENERAL REVENUE FUND . . . . .	12,689,501,891	
FROM TRUST FUNDS . . . . .		7,596,932,715
TOTAL POSITIONS . . . . .	2,408.25	
TOTAL ALL FUNDS . . . . .		20,286,434,606
TOTAL APPROVED SALARY RATE . . . . .	104,380,279	

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 Family Services, Department of Elder Affairs, Department of Health, and the Department of Veterans' Affairs as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	11,962,640		
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
157	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			647,765
158	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			13,297
159	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			842,091
159A	DATA PROCESSING SERVICES			
	NORTHWEST REGIONAL DATA CENTER (NWRDC)			
	FROM ADMINISTRATIVE TRUST FUND . . . . .			50,116

The funds provided in Specific Appropriation 159A shall not be utilized for any costs related to the potential expansion of the floor space operated and managed by the Northwest Regional Data Center.

SECTION 3 - HUMAN SERVICES

TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND . . . . .	3,473,302	
FROM TRUST FUNDS . . . . .		21,205,483
TOTAL POSITIONS . . . . .	249.00	
TOTAL ALL FUNDS . . . . .		24,678,785

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 2011-2012 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

From the funds in Specific Appropriation 161, \$2,500,000 in recurring general revenue funds, \$2,500,000 in nonrecurring general revenue funds, \$6,020,790 in recurring medical care trust funds and \$6,020,791 in nonrecurring medical care trust funds are provided to increase Florida Healthy Kids Corporation's rates to maintain medical loss ratios at 85 percent for Fiscal Year 2012-2013.

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 per member per month.

165	SPECIAL CATEGORIES		
	MEDIKIDS		
	FROM GENERAL REVENUE FUND . . . . .	3,421,713	

SECTION 3 - HUMAN SERVICES

	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	31,536,877	
167	SALARIES AND BENEFITS POSITIONS	747.00	
	FROM GENERAL REVENUE FUND . . . . .	2,617,254	
	FROM MEDICAL CARE TRUST FUND . . . . .		38,935,269
168	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,774,139	
	FROM MEDICAL CARE TRUST FUND . . . . .		23,694,586
169	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	906,891	
	FROM MEDICAL CARE TRUST FUND . . . . .		6,740,806
170	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	45,391	
	FROM MEDICAL CARE TRUST FUND . . . . .		221,266
170A	LUMP SUM		
	INTERNATIONAL CLASSIFICATION OF DISEASE-10TH REVISION PROJECT		
	FROM MEDICAL CARE TRUST FUND . . . . .		8,523,257
171	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
172	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	50,616	
	FROM MEDICAL CARE TRUST FUND . . . . .		50,616
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 . . . . .	19,244,519	

SECTION 3 - HUMAN SERVICES

FROM GRANTS AND DONATIONS TRUST	
FUND . . . . .	1,070,535
FROM MEDICAL CARE TRUST FUND . . . . .	48,190,842

From the funds in Specific Appropriation 174, \$350,000 in nonrecurring general revenue funds and \$350,000 in nonrecurring medical care trust funds shall be used by the Agency for Health Care Administration to contract with an independent, third party consulting firm with experience in planning public sector enterprise projects that do not perform system implementations, project management, or provide technology integration services to complete a feasibility study for developing an Internet-based system for eligibility determination for Medicaid and the Children's Health Insurance Program (CHIP) established in HB 5301 or similar legislation, and that complies with all applicable state and federal laws including the standards and conditions of the U.S. Department of Health and Human Services/Centers for Medicare and Medicaid Services (CMS) final rule published in the April 19, 2011, Vol. 76, No. 75 of the Federal Register.

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

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

From the funds in Specific Appropriation 174, \$1,248,805 in recurring general revenue funds, \$862,397 in nonrecurring general revenue funds, \$1,248,805 in recurring medical care trust funds, and \$862,397 in nonrecurring medical care trust funds are provided to expand the home health agency monitoring pilot project in Miami-Dade County on a statewide basis and to expand the comprehensive care management pilot project for home health services statewide and to include private duty nursing and personal care services.

From the funds in Specific Appropriations 174 and 175, \$775,000 in nonrecurring general revenue funds and \$1,325,000 in nonrecurring medical care trust funds are for the development of Florida Diagnostic Related Groups (DRG) for hospital inpatient services under Medicaid.

From the funds in Specific Appropriation 174, the Agency for Health Care Administration, pursuant to Paragraph 69 of the Special Terms and Conditions for the Florida Medicaid Reform Section 1115 Demonstration waiver, as approved by the federal Centers for Medicare and Medicaid Services on December 15, 2011, shall develop a cost reimbursement methodology to utilize certified public expenditures as a funding mechanism for the Medicaid program, including a detailed explanation of the process by which the state would identify those costs eligible under the Medicaid program for purposes of certifying the public expenditures. The methodology must adhere to all requirements of state law and federal regulations or waiver authority. The agency, through a competitive procurement under chapter 287, Florida Statutes, may engage a consultant to develop the methodology. The agency shall submit a report containing the methodology and the policy implications of implementing the methodology no later than January 31, 2013, to the Governor, the President of the Senate, and the Speaker of the House of Representatives.

From the funds in Specific Appropriation 174, \$750,000 in nonrecurring general revenue funds and \$750,000 in nonrecurring medical care trust funds are provided to the Agency for Health Care Administration to competitively procure a private consultant to assess Florida's Medicaid Management Information System (MMIS) as a result of the transition to Statewide Medicaid Managed Care. The consultant shall provide a comprehensive environmental scan of the MMIS program operations on a national basis to include program costs for design, development and implementation (DDI) and operations and assess the adequacy of existing decision support/data analytics. Not later than 8 months after contract award, the consultant shall submit to the agency,

SECTION 3 - HUMAN SERVICES

a Design Solution Strategy Report with recommendations for a -best in class- model for Florida's MMIS. The report shall include but not be limited to options for innovative redesign or modification of the MMIS, recommendations for enhanced data analytics, projected cost savings and expenditures over a five year period and assessment of federal and state regulatory and operational requirements.

174A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
	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 in nonrecurring general revenue funds 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.

175	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	20,233,293	
	FROM MEDICAL CARE TRUST FUND . . . . .		52,606,560
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		118,705

176	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND . . . . .	1,093,903	
	FROM MEDICAL CARE TRUST FUND . . . . .		4,403,348

177	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	400,133	
	FROM MEDICAL CARE TRUST FUND . . . . .		667,694

178	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	26,165	
	FROM MEDICAL CARE TRUST FUND . . . . .		180,781

179	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	92,698	
	FROM MEDICAL CARE TRUST FUND . . . . .		176,843

TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	48,362,655	
	FROM TRUST FUNDS . . . . .		189,710,203
	TOTAL POSITIONS . . . . .	747.00	
	TOTAL ALL FUNDS . . . . .		238,072,858

MEDICAID SERVICES TO INDIVIDUALS

From the funds in Specific Appropriations 180 through 218, the Agency for Health Care Administration shall contract with a single Provider Service Network to function as a managing entity for the MediPass program in counties with fewer than two managed care plans as provided in section 409.9122(19), Florida Statutes. The contractor shall be paid a monthly administrative fee and the agency shall adjust the final payment to the Provider Service Network as determined by the reconciliation process provided in section 409.912(4)(d)1, Florida Statutes, to ensure that the fee paid is less than any savings.

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

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

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

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

From the funds in Specific Appropriation 183, the agency is authorized to work with the Department of Children and Family Services and Florida county governments to develop a local match program to fund these Medicaid specialized substance abuse services using local county funds. The public funds required to match the Medicaid funds for these specialized substance abuse services are limited to those funds that are local public tax revenues and are made available to the state for this purpose. As required by Medicaid policy, participating counties shall make these services available to any qualified Florida Medicaid beneficiary regardless of county of residence. Payment for these services is contingent upon the local matching funds being provided by participating counties.

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

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.

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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 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 Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

From the funds in Specific Appropriation 187, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

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

From the funds in Specific Appropriation 188, the Agency for Health Care Administration is authorized to increase reimbursement up to \$1,850 for a hysteroscopic physician office-based procedure based upon a review of patient cost information that supports the increase.

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

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

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

191	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	79,140,167	
	FROM MEDICAL CARE TRUST FUND . . . . .		108,105,988



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FROM REFUGEE ASSISTANCE TRUST FUND . 131,917

From the funds in Specific Appropriation 191, the agency may implement accreditation requirements for durable medical equipment and consumable medical supply providers.

Funds in Specific Appropriations 191, 205, and 211 reflect a reduction of \$6,054,414 from the General Revenue Fund, \$8,268,852 from the Medical Care Trust Fund, and \$459 from the Refugee Assistance Trust Fund as a result of expanding the scope of the home health agency monitoring pilot project and the comprehensive care management pilot project to include additional services and statewide coverage, effective October 1, 2012.

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

From the funds in Specific Appropriation 191, the Agency for Health Care Administration shall not procure a statewide-single source provider for a disposable incontinence medical supply program. To provide choice for beneficiaries, maximize program efficiencies, and cost savings within the Medicaid program, medical supplies shall continue to be provided by state enrolled medical equipment companies. In addition, pursuant to sections 409.961 through 409.985, Florida Statutes, no language may be introduced to limit the ability of Medicaid managed care plans to provide incontinence medical supplies during the term of the contracts for these services including any extensions. The agency shall seek any federal Medicaid waiver necessary to implement this provision.

192 SPECIAL CATEGORIES

HOSPICE SERVICES

FROM GENERAL REVENUE FUND . . . . .	77,769,399	
FROM HEALTH CARE TRUST FUND . . . . .		42,000,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		16,179,701
FROM MEDICAL CARE TRUST FUND . . . . .		185,671,671

Funds in Specific Appropriation 192 reflect a reduction of \$1,217,162 from the General Revenue Fund and \$1,662,332 from the Medical Care Trust Fund as a result of adjusting nursing home rates.

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

193 SPECIAL CATEGORIES

HOSPITAL INPATIENT SERVICES

FROM GENERAL REVENUE FUND . . . . .	554,254,270	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		586,006,813
FROM MEDICAL CARE TRUST FUND . . . . .		2,159,511,448
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		395,610,000
FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		4,028,044

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

From the funds in Specific Appropriation 193, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient

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Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 330 and 354.

Funds in Specific Appropriation 193 reflect a reduction of \$65,926,407 from the General Revenue Fund, \$38,596,178 from the Grants and Donations Trust Fund, \$142,783,450 from the Medical Care Trust Fund, and \$275,428 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for inpatient hospital rates. The agency shall implement a recurring methodology in the Title XIX Inpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.

From the funds in Specific Appropriation 193, \$16,343,579 in nonrecurring general revenue funds, \$35,398,617 in nonrecurring medical care trust funds, \$9,571,853 in nonrecurring grants and donations trust funds, and \$68,310 in nonrecurring refugee assistance trust funds are provided to partially restore the reduction in inpatient hospital reimbursement rates.

From the funds in Specific Appropriation 193, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

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

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

From the funds in Specific Appropriations 193 and 207, \$2,808,024 from the Grants and Donations Trust Fund and \$3,835,042 from the Medical Care Trust Fund are provided to make Medicaid payments for multi-visceral transplant and intestine transplants in Florida. The agency shall establish a reasonable global fee for these transplant procedures and the payments shall be used to pay approved multi-visceral transplant and intestine transplant facilities a global fee for providing transplant services to Medicaid beneficiaries. Payment of the global fee is contingent upon the nonfederal share being provided through grants and donations from state, county or other governmental funds. The agency is authorized to seek any federal waiver or state plan amendment necessary to implement this provision.

From the funds in Specific Appropriation 193, \$132,552,622 from the Grants and Donations Trust Fund and \$181,032,952 from the Medical Care Trust Fund are provided for public hospitals, including any leased public hospital determined to be covered under the state's sovereign immunity; teaching hospitals, as defined in s. 408.07 or s. 395.805, Florida Statutes, which have 70 or more full-time equivalent resident physicians; hospitals that have graduate medical education positions that do not otherwise qualify; and designated trauma hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual

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hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. The payments under this proviso are contingent on the state share being provided through grants and donations from state, county, or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

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

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

From the funds in Specific Appropriation 193, \$167,702 in nonrecurring general revenue funds and \$229,037 in nonrecurring medical care trust funds are provided to buy back the Fiscal Year 2011-2012 inpatient Medicaid Trend Adjustment for Putnam Community Medical Center.

From the funds in Specific Appropriations 193 and 198, the Agency for Health Care Administration shall implement a process to reconcile the difference between the amount of intergovernmental transfers used by or on behalf of individual hospitals' buy back of their Medicaid inpatient and outpatient trend adjustments or exemptions from reimbursement limitations for 2011-2012 state fiscal year and an estimate of the actual annualized benefit derived based on actual days and units of service provided. Reconciliations may be incorporated in Letters of Agreement for intergovernmental transfers for 2012-2013 state fiscal year.

Any hospital that was exempt from the inpatient reimbursement ceiling in the prior state fiscal year, due to their charity care and Medicaid days as a percentage to total adjusted hospital days equaling or exceeding 11 percent, but no longer meets the 11 percent threshold, because of updated audited DSH data, shall remain exempt from the inpatient reimbursement ceilings for a period of two years.

In calculating the current reductions, the Agency shall use budgeted Medicaid hospital days in calculating hospital reimbursement rates under the Title XIX Hospital Inpatient Reimbursement Plan.

From the funds in Specific Appropriation 193, \$847,936 in nonrecurring funds from the General Revenue Fund and \$1,158,064 in nonrecurring from the Medical Care Trust Fund are provided to allow for exemptions from inpatient reimbursement ceilings for any hospital that is classified as a sole community hospital under 42 C.F.R. section 412.92 but is not classified as a rural hospital under section 395.602, Florida Statutes. The Medicaid Supplemental Hospital Funding Programs for Medicaid, Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year shall not be affected by this proviso.

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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 in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

195	SPECIAL CATEGORIES		
	LOW INCOME POOL		
	FROM GENERAL REVENUE FUND . . . . .	9,249,591	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		413,700,411
	FROM MEDICAL CARE TRUST FUND . . . . .		577,300,001

From the funds in Specific Appropriation 195, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

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

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

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

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

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

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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 . . . . .	185,121,017	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		166,544,712
	FROM MEDICAL CARE TRUST FUND . . . . .		623,699,937
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND . . . . .		105,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		1,574,766

Funds in Specific Appropriations 198 and 208 reflect a reduction of \$19,629,652 from the General Revenue Fund, \$26,977,339 from the Medical Care Trust Fund, and \$107,913 from the Refugee Assistance Trust Fund as a result of limiting emergency room visits to 6 visits per fiscal year for a non-pregnant recipient 21 years of age or older, effective August 1, 2012.

From the funds in Specific Appropriation 198, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

Funds in Specific Appropriation 198 reflect a reduction of \$16,358,050 from the General Revenue Fund, \$11,173,488 from the Grants and Donations Trust Fund, \$37,660,899 from the Medical Care Trust Fund, and \$96,046 from the Refugee Assistance Trust Fund as a result of implementing a reduction in outpatient hospital reimbursement rates. The agency shall implement a recurring methodology in the Title XIX Outpatient Hospital Reimbursement Plan to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget. Hospitals that are licensed as a children's specialty hospital and whose Medicaid days plus charity care days divided by total adjusted patient days equals or exceeds 30 percent, and rural hospitals as defined in section 395.602, Florida Statutes, are excluded from this reduction.

From the funds in Specific Appropriation 198, \$4,070,090 in nonrecurring general revenue funds, \$9,345,050 in nonrecurring medical care trust funds, \$2,771,025 in nonrecurring grants and donations trust funds, and \$23,833 in nonrecurring refugee assistance trust funds are provided to partially restore the reduction in outpatient hospital

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reimbursement rates.

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

From the funds in Specific Appropriation 198, \$27,279,957 from the Grants and Donations Trust Fund and \$37,257,438 from the Medical Care Trust Fund are appropriated so that the agency may amend its current facility fees and physician services to allow for payments to hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 provided such hospital implements an emergency room diversion program so that non-emergent patients are triaged to lesser acute settings; or a public hospital assumed the fiscal and operating responsibilities for one or more primary care centers previously operated by the Florida Department of Health or the local county government. Any payments made to qualifying hospitals because of this change shall be contingent on the state share being provided through grants and donations from counties, local governments, public entities, or taxing districts, and federal matching funds. This provision shall be contingent upon federal approval of a state plan amendment.

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

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

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

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

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from state, county or other governmental funds. This section of proviso does not include the buy back of the Medicaid inpatient trend adjustment applied to the individual state mental health hospitals.

From the funds in Specific Appropriation 198, \$121,482 in nonrecurring general revenue funds and \$165,914 in nonrecurring medical care trust funds are provided to buy back the Fiscal Year 2011-2012 outpatient Medicaid Trend Adjustment for Putnam Community Medical Center.

From the funds in Specific Appropriation 198, \$589,244 in nonrecurring general revenue funds and \$804,756 in nonrecurring medical care trust funds are provided to allow for exemptions from outpatient reimbursement ceilings for any hospital that is classified as a sole community hospital under 42 C.F.R. section 412.92 but is not classified as a rural hospital under section 395.602, Florida Statutes. The Medicaid Supplemental Hospital Funding Programs for Medicaid, Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year shall not be affected by this proviso.

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

Funds in Specific Appropriations 200, 204, 207, and 208 reflect a reduction of \$1,266,530 from the General Revenue Fund, \$1,989,512 from the Medical Care Trust Fund, and \$10,565 from the Refugee Assistance Trust Fund as a result of limiting general physician visits to two visits per month for non-pregnant adults, effective August 1, 2012.

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

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

203	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND . . . . .	60,529,149	
	FROM MEDICAL CARE TRUST FUND . . . . .		82,667,326
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		30,155

204	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,803,924	
	FROM MEDICAL CARE TRUST FUND . . . . .		6,561,883
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		16,463

205	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	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

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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 . . . . .	343,146,918	
	FROM HEALTH CARE TRUST FUND . . . . .		19,200,000
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		58,738,330
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		271,824
	FROM MEDICAL CARE TRUST FUND . . . . .		778,511,458
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND . . . . .		60,800,000
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,801,265

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, \$676,320 from the General Revenue Fund and \$923,680 from the Medical Care Trust Fund are provided to make Medicaid payments for vagus nerve stimulation devices, outside of the hospital inpatient per diem, for beneficiaries diagnosed with epilepsy, effective July 1, 2012. The cost of the device would thereafter be excluded from allowable costs in the hospital cost report.

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

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

208	SPECIAL CATEGORIES		
	PREPAID HEALTH PLANS		
	FROM GENERAL REVENUE FUND . . . . .	1,027,226,779	
	FROM HEALTH CARE TRUST FUND . . . . .		490,600,000
	FROM MEDICAL CARE TRUST FUND . . . . .		2,073,296,829
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		14,311,953

Funds in Specific Appropriation 208 include reductions of \$38,942,471 from the General Revenue Fund, \$52,711,201 from the Medical Care Trust Fund, and \$363,851 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient and outpatient hospital rates, effective September 1, 2012.

From the funds in Specific Appropriation 208, \$9,586,331 in nonrecurring general revenue funds, \$13,086,811 in nonrecurring medical care trust funds, and \$90,209 in nonrecurring refugee assistance trust funds is provided to partially restore the reduction to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the reimbursement of inpatient and outpatient



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hospital rates, effective September 1, 2012.

From the funds in Specific Appropriation 208, and pursuant to section 409.912(14), Florida Statutes, as amended by House Bill 5003, the Agency for Health Care Administration is authorized to provide a Medicaid Prepaid Dental Health Program in Miami-Dade County. For all other counties, the agency may not limit dental services to pre-paid plans and must allow qualified dental providers to provide dental services under Medicaid on a fee-for-service reimbursement methodology. The agency is authorized to seek any necessary revisions or amendments to the state plan or federal waivers to implement this policy.

209	SPECIAL CATEGORIES		
	PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	379,937,139	
	FROM HEALTH CARE TRUST FUND . . . . .		1,500,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		730,555,925
	FROM MEDICAL CARE TRUST FUND . . . . .		361,305,736
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,476,841

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.

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 . . . . .	72,563,289	
	FROM MEDICAL CARE TRUST FUND . . . . .		99,102,880
212	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	53,071,723	
	FROM MEDICAL CARE TRUST FUND . . . . .		72,487,793
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		118,091

From the funds in Specific Appropriation 212, 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.

213	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,911,934	
	FROM MEDICAL CARE TRUST FUND . . . . .		31,293,749
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		2,444
214	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,425,885	
	FROM MEDICAL CARE TRUST FUND . . . . .		12,875,069
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		50,464

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215	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	543,095,225	
	FROM MEDICAL CARE TRUST FUND . . . . .		728,897,645
216	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	14,629,011	
	FROM MEDICAL CARE TRUST FUND . . . . .		19,980,408
217	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	43,301,674	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		11,664,925
	FROM MEDICAL CARE TRUST FUND . . . . .		75,070,306
	FROM REFUGEE ASSISTANCE TRUST FUND . . . . .		693,889

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

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

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

TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND . . . . .	4,376,852,446	
	FROM TRUST FUNDS . . . . .		12,075,384,919
	TOTAL ALL FUNDS . . . . .		16,452,237,365

MEDICAID LONG TERM CARE

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

Funds in Specific Appropriation 219 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 388.

220	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,696,434	
	FROM MEDICAL CARE TRUST FUND . . . . .		1,072,639,449

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

From the funds in Specific Appropriation 220, the Agency for Health Care Administration, in cooperation with the Department of Children and Family Services (DCF), is authorized to seek federal approval to amend the Assisted Living for the Elderly (ALE) Waiver to allow for enrollment of those between the ages of 18 and 59 in addition to the currently eligible enrollees. The Department of Children and Family Services is authorized to use funds in Specific Appropriation 325 to serve adults with disabilities ages 18 to 59 under the Assisted Living for the Elderly (ALE) Waiver.

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221	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM MEDICAL CARE TRUST FUND . . . .	37,257,303
222	SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/MENTALLY RETARDED - SUNLAND CENTER FROM MEDICAL CARE TRUST FUND . . . .	90,647,711

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. 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 . . . . .	93,070,381
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	14,192,659
	FROM MEDICAL CARE TRUST FUND . . . .	146,493,858

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

The recurring methodology to be utilized by the agency to establish rates taking into consideration the cuts imposed on or after October 1, 2008, shall be to compare the average unit appropriation with actual average unit cost as follows: 1) the average unit appropriation shall be determined by dividing the total appropriation in Specific Appropriation 223 by the total bed days for the past fiscal year; 2) the total actual cost as generated based on the October 1 and April 1 rate settings shall be divided by the total bed days for the past fiscal year to determine the actual unit cost; 3) no negative adjustment to the rates paid to providers shall occur so long as the actual unit cost is equal to or less than the average unit appropriation; 4) and in the event the actual unit cost is greater than the average unit appropriation a prorated reduction shall be imposed on all rates after all Quality Assessment Fee funds have been exhausted to cover the rate reductions.

224	SPECIAL CATEGORIES NURSING HOME CARE FROM GENERAL REVENUE FUND . . . . .	485,569,881
	FROM HEALTH CARE TRUST FUND . . . .	270,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	401,879,880
	FROM MEDICAL CARE TRUST FUND . . . .	1,612,795,884

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.

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Funds in Specific Appropriation 224 reflect a reduction of \$14,862,379 from the General Revenue Fund and \$20,298,205 from the Medical Care Trust Fund as a result of modifying the reimbursement for nursing home rates. The agency shall implement a recurring methodology in the Title XIX Nursing Home Reimbursement Plan to reduce nursing home rates to achieve this reduction. In establishing rates through the normal process, prior to including this reduction, if the unit cost is equal to or less than the unit cost used in establishing the budget, then no additional reduction in rates is necessary. In establishing rates through the normal process, prior to including this reduction, if the unit cost is greater than the unit cost used in establishing the budget, then rates shall be reduced by an amount required to achieve this reduction, but shall not be reduced below the unit cost used in establishing the budget.

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

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.

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 . . . .	359,036,110

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229	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND . . . .		26,578,951
TOTAL:	MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND . . . . .	588,336,696	
	FROM TRUST FUNDS . . . . .		4,140,895,628
	TOTAL ALL FUNDS . . . . .		4,729,232,324

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	28,391,240	
230	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	659.00 107,303	
	FROM HEALTH CARE TRUST FUND . . . .		37,102,333
231	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND . . . .		564,144
232	EXPENSES FROM GENERAL REVENUE FUND . . . . .	22,440	
	FROM HEALTH CARE TRUST FUND . . . .		8,038,817
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 . . . .		324,316
235	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND . . . .		6,411,469
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . .		1,000,000
236	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND . . . .		806,629
237	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND . . . .		111,820
238	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND . . . .		818,529
239	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND . . . .		140,269
240	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	783	
	FROM HEALTH CARE TRUST FUND . . . .		233,207
241	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND . . . .		1,217,889
242	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND . . . .		247,445,972

From the funds in Specific Appropriation 242, \$234,977,140 in

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

TOTAL: HEALTH CARE REGULATION		
FROM GENERAL REVENUE FUND . . . . .	130,526	
FROM TRUST FUNDS . . . . .		304,302,448
TOTAL POSITIONS . . . . .	659.00	
TOTAL ALL FUNDS . . . . .		304,432,974
TOTAL: AGENCY FOR HEALTH CARE ADMINISTRATION		
FROM GENERAL REVENUE FUND . . . . .	5,076,278,216	
FROM TRUST FUNDS . . . . .		17,211,536,646
TOTAL POSITIONS . . . . .	1,655.00	
TOTAL ALL FUNDS . . . . .		22,287,814,862
TOTAL APPROVED SALARY RATE . . . . .	71,890,757	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	9,715,998	
243	SALARIES AND BENEFITS	POSITIONS	280.50
	FROM GENERAL REVENUE FUND . . . . .		6,941,642
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		5,477,104
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		150,829
244	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,748,739	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,771,141
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		422,396
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 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	

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249	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	84,698	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		22,515
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		32,018

250	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	6,394,944	

From the funds in Specific Appropriation 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 Appropriation 250, the following are funded using nonrecurring funds from the General Revenue Fund:

Loveland Center, Inc. in Sarasota County.....	1,000,000
Quest Kids.....	650,000
ARC of Martin County.....	35,000
ARC of Florida.....	2,000,000
Brevard Achievement Center.....	1,000,000
Dan Marino Project.....	500,000
Scott Center for Autism at the Florida Institute of Technology.....	121,668

251	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	343,208,923	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		468,735,534

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

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

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

From the funds in Specific Appropriation 251, the Agency for Persons with Disabilities, 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. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition.

252	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	227,831	

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

254	QUALIFIED EXPENDITURE CATEGORY		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	RESTRUCTURING		
	FROM GENERAL REVENUE FUND . . . . .	27,524,911	

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FROM OPERATIONS AND MAINTENANCE  
 TRUST FUND . . . . . 37,591,983

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

TOTAL: HOME AND COMMUNITY SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 393,181,059  
 FROM TRUST FUNDS . . . . . 529,436,781  
  
 TOTAL POSITIONS . . . . . 280.50  
 TOTAL ALL FUNDS . . . . . 922,617,840

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 15,527,926

256 SALARIES AND BENEFITS POSITIONS 322.00  
 FROM GENERAL REVENUE FUND . . . . . 10,816,362  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 179,066  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 62,876  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 8,495,794

257 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 137,931  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 447,000  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 89,924

258 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 1,314,145  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 284  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 130,181  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 1,702,628

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 . . . . . 79,594  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 2,218

261 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 238,939  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 812  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 141,824

262 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 899,797  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 429,000  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 684,492

263 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 3,874

264 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 373,224



SECTION 3 - HUMAN SERVICES

265	SPECIAL CATEGORIES HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND . . . . .	2,608,143	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		4,009,109
266	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	72,276	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,408
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		61,033
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 . . . . .	79,022	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		78,504
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		21,129
269A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		88,324
The funds provided in Specific Appropriation 269A, shall not be utilized for any costs related to the potential expansion of the floor space operated and managed by the Northwest Regional Data Center.			
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,949,719	
	FROM TRUST FUNDS . . . . .		16,747,639
	TOTAL POSITIONS . . . . .	322.00	
	TOTAL ALL FUNDS . . . . .		33,697,358
DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
	APPROVED SALARY RATE	73,653,980	
271	SALARIES AND BENEFITS POSITIONS	2,305.50	
	FROM GENERAL REVENUE FUND . . . . .	49,169,650	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		42,905,116
272	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	885,756	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		947,450
273	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,171,111	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,111,717
274	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	166,241	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		94,779
275	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	1,121,302	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,242,546

SECTION 3 - HUMAN SERVICES

276	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,093,594	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		857,584
277	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,002,634	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		3,013,776
278	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS		
	FROM GENERAL REVENUE FUND . . . . .	1,145,923	
279	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,219,777	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,159,805
280	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	18,751	
281	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	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 GENERAL REVENUE FUND . . . . .	500,000	

From the funds in Specific Appropriation 282, \$500,000 from nonrecurring general revenue funds is provided for William J. (Billy Joe) Rish Recreational Park.

TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES			
FROM GENERAL REVENUE FUND . . . . .	62,992,211		
FROM TRUST FUNDS . . . . .			54,795,240
TOTAL POSITIONS . . . . .	2,305.50		
TOTAL ALL FUNDS . . . . .			117,787,451
TOTAL: AGENCY FOR PERSONS WITH DISABILITIES			
FROM GENERAL REVENUE FUND . . . . .	473,122,989		
FROM TRUST FUNDS . . . . .			600,979,660
TOTAL POSITIONS . . . . .	2,908.00		
TOTAL ALL FUNDS . . . . .			1,074,102,649
TOTAL APPROVED SALARY RATE . . . . .	98,897,904		

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF  
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	32,128,326		
283 SALARIES AND BENEFITS POSITIONS	630.50		
FROM GENERAL REVENUE FUND . . . . .	18,024,311		
FROM ADMINISTRATIVE TRUST FUND . . . . .			21,050,156
FROM FEDERAL GRANTS TRUST FUND . . . . .			1,132,308
FROM WELFARE TRANSITION TRUST FUND . . . . .			382,775

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		262,386
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		17,291
284	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	355,408	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		50,784
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,261
	FROM WELFARE TRANSITION TRUST FUND . . . . .		154
285	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	4,467,905	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		860,814
	FROM FEDERAL GRANTS TRUST FUND . . . . .		206,541
	FROM WELFARE TRANSITION TRUST FUND . . . . .		56,423
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		110,942
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		3,726
286	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	27,616	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		106,950
287	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		20,000
288	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	261,602	
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

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 3,365,955

From the funds in Specific Appropriation 295, \$3,365,955 from nonrecurring operation and maintenance trust funds and \$30,293,595 from nonrecurring the Federal Grants Trust Funds are contingent upon HB 5301 or similar legislation relating to the development and implementation of an eligibility determination system for Medicaid and the Children's Health Insurance Program (CHIP), becoming law. The Department of Children and Family Services shall submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174, pursuant to 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  
 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, \$2,540,000 nonrecurring from the Federal Grants Trust Funds and \$1,960,000 nonrecurring from the Operations and Maintenance Trust Funds shall be used by the Department of Children and Family Services to fund programming changes to the Florida Safe Families Network (FSFN) system. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health & Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The department is authorized to submit budget amendments requesting quarterly release of based on the recommendation approved by the Legislative Budget Commission pursuant to Chapter 216, Florida Statutes. Request for release of funds shall include detailed operational work plan and spending plan.

From the funds in Specific Appropriation 296, the nonrecurring sum of \$1,950,000 from Social Services Block Grant Trust Fund and \$6,000,000 from 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 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 . . . . . 6,972  
 FROM FEDERAL GRANTS TRUST FUND . . . 29,266  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 12,586

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

SECTION 3 - HUMAN SERVICES

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 . . . . . 50,197

The funds provided in Specific Appropriation 300A, shall not be utilized for any costs related to the potential expansion of the floor space operated and managed by 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 . . . . . 52,101,860  
FROM TRUST FUNDS . . . . . 102,389,621  
  
TOTAL POSITIONS . . . . . 630.50  
TOTAL ALL FUNDS . . . . . 154,491,481

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 14,415,884

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

307 OTHER PERSONAL SERVICES  
FROM WORKING CAPITAL TRUST FUND . . . . . 463,333

308 EXPENSES  
FROM WORKING CAPITAL TRUST FUND . . . . . 4,794,218

309 OPERATING CAPITAL OUTLAY  
FROM WORKING CAPITAL TRUST FUND . . . . . 48,898

310 SPECIAL CATEGORIES  
COMPUTER RELATED EXPENSES  
FROM WORKING CAPITAL TRUST FUND . . . . . 9,666,635

311 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM WORKING CAPITAL TRUST FUND . . . . . 67,009

312 SPECIAL CATEGORIES  
LEASE OR LEASE-PURCHASE OF EQUIPMENT  
FROM WORKING CAPITAL TRUST FUND . . . . . 20,291

313 QUALIFIED EXPENDITURE CATEGORY  
FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY  
SYSTEM  
FROM WORKING CAPITAL TRUST FUND . . . . . 32,525,565

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 313, \$32,525,565 from nonrecurring working capital trust funds is contingent upon House Bill 5301 or similar legislation relating to the development and implementation of an eligibility determination system for Medicaid and the Children's Health Insurance Program (CHIP), becoming law. The Department of Children and Family Services shall submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174. Requests for release of funds shall include detailed operational work and spending plans.

314 QUALIFIED EXPENDITURE CATEGORY  
 CHILD DEPENDENCY SYSTEM REDESIGN  
 FROM WORKING CAPITAL TRUST FUND . . . . . 12,450,000

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 to the Florida Safe Families Network (FSFN) system. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health & Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The department may submit budget amendments requesting quarterly release of these funds upon submission of a detailed operational work plan and spending plan.

From the funds in Specific Appropriation 314, the nonrecurring sum of \$7,950,000 from the Working Capital Trust Funds 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 pursuant to the provisions of Chapter 216, Florida Statutes. Requests 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 129,872,356

316 SALARIES AND BENEFITS POSITIONS 3,193.50  
 FROM GENERAL REVENUE FUND . . . . . 61,354,128  
 FROM DOMESTIC VIOLENCE TRUST FUND . . . . . 14,468  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 26,504,796  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 66,051,405  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 23,525,132

317 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,061,295  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 2,006,497  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 31,290  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 2,782,090  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 1,214,055

318 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 12,164,910  
 FROM CHILD WELFARE TRAINING TRUST FUND . . . . . 8,394  
 FROM DOMESTIC VIOLENCE TRUST FUND . . . . . 11,645  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 4,831,399  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 10,963,286  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 49,944

SECTION 3 - HUMAN SERVICES

FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 3,835,121

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

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 . . . . . 5,572,447  
 FROM CHILD WELFARE TRAINING TRUST FUND . . . . . 2,815  
 FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 239,120  
 FROM DOMESTIC VIOLENCE TRUST FUND . . . . . 69  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,392,098  
 FROM GRANTS AND DONATIONS TRUST FUND . . . . . 8,237  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 1,139,803  
 FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . . 450,000  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 732,231

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 sum of \$1,497,091 from the General Revenue Fund of which \$500,000 is recurring and shall be provided to Lauren's Kids for awareness and education programs for the prevention of childhood sexual abuse.

From the funds in Specific Appropriation 322, the recurring sum of \$600,000 from the General Revenue Fund and the nonrecurring sum of \$900,000 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 . . . . . 20,654,666  
 FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 7,348,586  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 9,392,840  
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . . 9,589,500

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, and Seminole 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

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 323, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided for the Pasco County Sheriff's Office.

324	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	5,164,596	
	FROM DOMESTIC VIOLENCE TRUST FUND . . . . .		6,965,397
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,827,348
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,750,000

From the funds in Specific Appropriation 324, \$5,164,596 in recurring general revenue funds, \$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 for the delivery and management of services of the state's domestic violence program including implementation of statutory directives contained in Chapter 39, Florida Statutes, and administration of all state and federal contracts and grants designed under this appropriation.

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

325	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	20,828,176	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,445,957

326	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD ABUSE PREVENTION AND INTERVENTION		
	FROM GENERAL REVENUE FUND . . . . .	9,618,126	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		143,547
	FROM FEDERAL GRANTS TRUST FUND . . . . .		574,189
	FROM WELFARE TRANSITION TRUST FUND . . . . .		5,778,467
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,000,000

327	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILD PROTECTION		
	FROM GENERAL REVENUE FUND . . . . .	6,293,386	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		285,993
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		3,375,782
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,064,300
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		130,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,909,191
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		530,696
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,333,286

328	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	7,773,469	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,299
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		1,212

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

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

From the funds in Specific Appropriation 330, the department shall transfer \$4,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds.



SECTION 3 - HUMAN SERVICES

331	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RESIDENTIAL GROUP CARE		
	FROM GENERAL REVENUE FUND . . . . .	92,339	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		1,395,177
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		115,836
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		803,893
332	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND . . . . .	3,690	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		150,009
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		126,065
333	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	5,477	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,610
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,242
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,415
334	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	319,231	
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		2
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		6,375
	FROM FEDERAL GRANTS TRUST FUND . . . . .		196,288
	FROM WELFARE TRANSITION TRUST FUND . . . . .		248,364
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		144,015
335	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	3,130	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,068
	FROM WELFARE TRANSITION TRUST FUND . . . . .		10,536
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		3,474
336	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	244,252,998	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,706,743
	FROM CHILD WELFARE TRAINING TRUST FUND . . . . .		2,531,893
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		116,374,401
	FROM FEDERAL GRANTS TRUST FUND . . . . .		279,260,345
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		400,000
	FROM WELFARE TRANSITION TRUST FUND . . . . .		67,506,554
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		41,078,586

From the funds in Specific Appropriation 336, the sum of \$2,500,000 in nonrecurring funds from the General Revenue Fund is provided to the Community Based Care of Central Florida.

From the funds in Specific Appropriation 336, the nonrecurring sum of \$4,665,811 from the General Revenue Fund for Fiscal Year 2012-13 shall be allocated to the following community-based care agencies to minimize the impacts of the community based care equity model under Section 409.16713, Florida Statutes:

Big Bend CBC.....	44,172
Saint Johns Board of County Commissioners.....	20,209
Kids Central.....	497,091
Heartland for Children.....	273,342

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Community-Based Care of Brevard.....		463,687
CBC of Central Florida (Seminole).....		147,922
United for Families.....		14,596
Hillsborough Kids.....		375,872
ChildNet.....		1,083,634
Our Kids.....		1,745,286
<b>TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES</b>		
FROM GENERAL REVENUE FUND . . . . .	403,649,863	
FROM TRUST FUNDS . . . . .		782,315,558
TOTAL POSITIONS . . . . .	3,193.50	
TOTAL ALL FUNDS . . . . .		1,185,965,421

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE		264,795,793
337 SALARIES AND BENEFITS	POSITIONS	3,114.00
FROM GENERAL REVENUE FUND . . . . .		90,596,752
FROM ADMINISTRATIVE TRUST FUND . . . . .		9,522
FROM ALCOHOL, DRUG ABUSE AND		
MENTAL HEALTH TRUST FUND . . . . .		224,688
FROM FEDERAL GRANTS TRUST FUND . . . . .		49,891,357
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		5,761,131
338 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	1,376,493	
FROM ALCOHOL, DRUG ABUSE AND		
MENTAL HEALTH TRUST FUND . . . . .		16,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		521,400
FROM WELFARE TRANSITION TRUST FUND . . . . .		116,979
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 . . . . .		917,543
FROM WELFARE TRANSITION TRUST FUND . . . . .		67,213
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND . . . . .		415,059
340 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	387,630	
FROM FEDERAL GRANTS TRUST FUND . . . . .		377,471
341 FOOD PRODUCTS		
FROM GENERAL REVENUE FUND . . . . .	3,386,854	
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 Fund is provided for operational costs for the Florida Civil Commitment Center (FCCC). Prior to the release of these funds, the Department of Children and Family Services shall submit a distribution plan for the FCCC. The release of these funds is subject to the consultation provisions of chapter 216, Florida Statutes.

343 SPECIAL CATEGORIES		
GRANTS AND AIDS - PUBLIC SAFETY, MENTAL		
HEALTH, AND SUBSTANCE ABUSE LOCAL MATCHING		
GRANT PROGRAM		
FROM GENERAL REVENUE FUND . . . . .	3,250,000	

From the funds in Specific Appropriation 343, the nonrecurring sum of \$3,000,000 from the General Revenue Fund is provided for the Public Safety, Mental Health, and Substance Abuse Local Matching Grant Program.

From the funds provided in Specific Appropriation 343, the nonrecurring sum of \$250,000 from the General Revenue Fund is provided to the Bob Janes Triage Center.

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344	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	24,964,979	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		8,211,470
	FROM FEDERAL GRANTS TRUST FUND . . . . .		12,710,120
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		1,125,000
345	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	179,744,871	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		17,969,402
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		206,775
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,002,365
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,357,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		445,370

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

From the funds in Specific Appropriation 345, \$680,000 from nonrecurring general revenue funds are provided for a Florida Assertive Community Treatment (F.A.C.T.) team in Bay County.

From the funds in Specific Appropriation 345, \$706,640 from the General Revenue Fund is provided to contract with a not-for-profit mental health facility in the Second Judicial Circuit that is currently under contract with the department and has the capacity for placement of 16 forensic Residential Level 1 beds requiring placement within a chapter 394 or 395, Florida Statutes, licensed facility as an alternative to more costly institutional placement.

From the funds in Specific Appropriation 345, \$883,300 from the General Revenue Fund is provided to contract with a not-for-profit facility in the Thirteenth Judicial Circuit currently under contract with the department and has the capacity for placement of 20 Residential Level 1 beds as an alternative to more costly institutional placement. The funds shall only be utilized for operating expenses with building and capital expenditures excluded.

From the funds in Specific Appropriation 345, the nonrecurring sum of \$250,000 from the General Revenue Fund is provided to Camillus House.

From the funds in Specific Appropriation 345, the nonrecurring sum of \$455,000 from the General Revenue Fund is provided to the Citrus Health Network.

From the funds in Specific Appropriation 345, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to New Horizons Community Mental Health Center.

From the Funds in Specific Appropriation 345, the sum of \$350,000 from the General Revenue Fund to Seminole Behavioral Health.

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

From the funds in Specific Appropriation 345, the nonrecurring sum of \$1,500,000 from the General Revenue Fund is provided to Baptist Health Care Lakeview Center for graduate and undergraduate training in rural and underserved areas.

346	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BAKER ACT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	63,483,949	

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

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mentally ill in Hillsborough County.

The department shall develop a plan to modify the method of expending funds for crisis stabilization services to establish per diem reimbursement for covered services provided to qualified patients. The department's recommended method shall be budget neutral and shall allow use of available funds to reimburse a variety of providers, including public receiving facilities, community mental health programs, licensed acute care hospitals, or other approved facilities. The plan shall be submitted to the Legislature no later than January 1, 2013 and shall identify steps necessary to transition to the new payment system.

From the funds in Specific Appropriation 346, the nonrecurring sum of \$750,000 from the General Revenue Fund is provided to Manatee Children's Crisis Stabilization Unit.

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 . . . . .		1,286,598
	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 . . . . .		4,654,446
	FROM WELFARE TRANSITION TRUST FUND . . . . .		86,286

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

350	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	96,271,715	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		13,467,628

From the funds provided in Specific Appropriation 350, \$7,907,251 from the General Revenue Fund is provided to outsource housekeeping and environmental functions at the Florida State Hospital.

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

From the funds in Specific Appropriation 350, \$500,000 in nonrecurring general revenue funds are provided for New Horizons of the Treasure Coast.

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

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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
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 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 . . . . .	6,020,839	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		526,864
356	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	90,969	
357	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S BAKER ACT		
	SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,271,460	
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND . . . . .		2,750,000
358	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND . . . . .	716,733	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		1,129
	FROM WELFARE TRANSITION TRUST FUND . . . . .		849
359	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	283,373	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		17,982
	FROM FEDERAL GRANTS TRUST FUND . . . . .		17,099
	FROM WELFARE TRANSITION TRUST FUND . . . . .		4
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		5,210
360	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	27,962	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		262
	FROM WELFARE TRANSITION TRUST FUND . . . . .		304
360A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	CHILDREN'S MENTAL HEALTH MULTI-PURPOSE		
	WELLNESS AND ACTIVITY CENTER		
	FROM GENERAL REVENUE FUND . . . . .	600,000	

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

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in Brevard County which is currently under contract with the department for the provision of services.

TOTAL: MENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND . . . . .	578,957,533	
FROM TRUST FUNDS . . . . .		148,345,173
TOTAL POSITIONS . . . . .	3,114.00	
TOTAL ALL FUNDS . . . . .		727,302,706

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

APPROVED SALARY RATE	2,144,643	
361 SALARIES AND BENEFITS POSITIONS	40.00	
FROM GENERAL REVENUE FUND . . . . .	768,118	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		1,505,765
FROM FEDERAL GRANTS TRUST FUND . . . . .		451,377
362 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	84,736	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		400,734
FROM FEDERAL GRANTS TRUST FUND . . . . .		662,736
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		314
363 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	224,324	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		280,493
FROM FEDERAL GRANTS TRUST FUND . . . . .		200,456
FROM WELFARE TRANSITION TRUST FUND . . . . .		28,420
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,925
364 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	318	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		334
FROM FEDERAL GRANTS TRUST FUND . . . . .		333
365 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILDREN AND ADOLESCENT SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	38,569,619	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		28,545,868
FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		2,860,907
FROM WELFARE TRANSITION TRUST FUND . . . . .		640,000
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		84,918
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		1,125,000

From the funds provided in Specific Appropriation 365, \$200,000 from recurring general revenue funds are provided to the Florida Certification Board.

366 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	42,085,696	
FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND . . . . .		67,178,155
FROM FEDERAL GRANTS TRUST FUND . . . . .		6,389,766
FROM WELFARE TRANSITION TRUST FUND . . . . .		5,571,170
FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,907,777

From the funds provided in Specific Appropriation 366, \$1,000,000 from nonrecurring general revenue funds are provided for the Pasco County Drug Initiative.

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From the funds provided in Specific Appropriation 366, \$1,560,000 from nonrecurring general revenue funds are provided for the Recovery House of Central Florida.

367	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,714,942	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND . . . . .		607,017
	FROM FEDERAL GRANTS TRUST FUND . . . . .		126,293
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		37,599

From the funds provided in Specific Appropriation 367, the sum of nonrecurring \$1,000,000 general revenue funds and \$1,000,000 recurring general revenue funds are provided to expand Project Warm for the treatment and recovery of drug addicted pregnant women.

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 . . . . .	84,599,945	
	FROM TRUST FUNDS . . . . .		121,547,018
	TOTAL POSITIONS . . . . .	40.00	
	TOTAL ALL FUNDS . . . . .		206,146,963

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

	APPROVED SALARY RATE	7,935,261	
372	SALARIES AND BENEFITS POSITIONS	4,499.50	
	FROM GENERAL REVENUE FUND . . . . .	98,808,879	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		76,978,400
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		4,195,009
	FROM WELFARE TRANSITION TRUST FUND . . . . .		7,053,096
373	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,447,103	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,533,441
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		33,609
	FROM WELFARE TRANSITION TRUST FUND . . . . .		224,298
374	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	16,403,324	
	FROM TOBACCO SETTLEMENT TRUST FUND . . . . .		132,851
	FROM FEDERAL GRANTS TRUST FUND . . . . .		16,710,340
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3
	FROM WELFARE TRANSITION TRUST FUND . . . . .		1,431,841
375	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,393	

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FROM FEDERAL GRANTS TRUST FUND . . .	23,574
FROM WELFARE TRANSITION TRUST FUND .	4,283

377 SPECIAL CATEGORIES

GRANTS AND AIDS - FEDERAL EMERGENCY SHELTER GRANT PROGRAM	
FROM FEDERAL GRANTS TRUST FUND . . .	4,676,638
FROM WELFARE TRANSITION TRUST FUND .	787,953

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

377A SPECIAL CATEGORIES

GRANTS AND AIDS - HOMELESS HOUSING ASSISTANCE GRANTS	
FROM GENERAL REVENUE FUND . . . . .	3,000,000

From the funds in Specific Appropriation 377A, the nonrecurring sum of \$2,000,000 from the General Revenue is provided to the United Way of Brevard County for distribution to homeless coalitions in the state with a maximum of \$66,667 per coalition.

From the funds in Specific Appropriation 377A, the nonrecurring sum of \$1,000,000 from the General Revenue Fund is provided to National Veterans Support Group.

378 SPECIAL CATEGORIES

CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND . . . . .	19,412,800
FROM FEDERAL GRANTS TRUST FUND . . .	21,021,021
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,668,750
FROM WELFARE TRANSITION TRUST FUND .	1,111,550

379 SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES	
FROM GENERAL REVENUE FUND . . . . .	944,184
FROM FEDERAL GRANTS TRUST FUND . . .	3,899,822
FROM WELFARE TRANSITION TRUST FUND .	342,856

From the funds in Specific Appropriation 379, \$100,000 is provided to Richmond Heights Resource Center.

From the funds in Specific Appropriation 379, the nonrecurring sum of \$100,000 from the General Revenue Fund are provided for Goulds Coalition of Ministries and Lay People.

380 SPECIAL CATEGORIES

GRANTS AND AIDS - LOCAL SERVICES PROGRAM	
FROM FEDERAL GRANTS TRUST FUND . . .	64,742,633

381 SPECIAL CATEGORIES

PUBLIC ASSISTANCE FRAUD CONTRACT	
FROM GENERAL REVENUE FUND . . . . .	264,804
FROM FEDERAL GRANTS TRUST FUND . . .	3,119,093
FROM WELFARE TRANSITION TRUST FUND .	1,103,903

382 SPECIAL CATEGORIES

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



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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	
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 . . . . .	274,699,469	
	FROM TRUST FUNDS . . . . .		269,924,873
	TOTAL POSITIONS . . . . .	4,499.50	
	TOTAL ALL FUNDS . . . . .		544,624,342
TOTAL:	CHILDREN AND FAMILY SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	1,394,008,670	
	FROM TRUST FUNDS . . . . .		1,503,171,079
	TOTAL POSITIONS . . . . .	11,754.50	
	TOTAL ALL FUNDS . . . . .		2,897,179,749
	TOTAL APPROVED SALARY RATE . . . . .	451,292,263	

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

	APPROVED SALARY RATE	10,042,357	
391	SALARIES AND BENEFITS POSITIONS	275.00	
	FROM GENERAL REVENUE FUND . . . . .	3,388,479	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		10,015,481
392	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	135,250	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		807,828
393	EXPENSES FROM GENERAL REVENUE FUND . . . . .	529,486	

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,776,700
394	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	8,405	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		34,178
395	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	95,999	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		138,000
396	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	95,060	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		34,200
397	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	5,828	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		17,483
398	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	26,084	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		75,354
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,284,591	
	FROM TRUST FUNDS . . . . .		12,899,224
	TOTAL POSITIONS . . . . .	275.00	
	TOTAL ALL FUNDS . . . . .		17,183,815

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	3,121,685	
399	SALARIES AND BENEFITS POSITIONS	68.50	
	FROM GENERAL REVENUE FUND . . . . .	1,588,532	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,007,306
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		930,578
400	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	206,973	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		35,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		774,434
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		205,507
401	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	408,913	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,958
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,085,024
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		456,251
402	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	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

SECTION 3 - HUMAN SERVICES

404	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE		
	RESPIRE AND PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	12,989,878	
	In addition to the existing projects, the following project in Specific Appropriation 404 is funded from recurring general revenue funds:		
	Alzheimer's Family Care Center of Broward County.....	250,000	
	From the funds in Specific Appropriation 404, the following projects are funded from nonrecurring general revenue funds:		
	Mt. Sinai - Brain Bank.....	100,000	
	Alzheimer's Community Care Association.....	150,000	
405	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE		
	ELDERLY		
	FROM GENERAL REVENUE FUND . . . . .	54,378,099	
	FROM FEDERAL GRANTS TRUST FUND . . . .		277,928
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		5,388,969
	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 may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.		
	From the funds in Specific Appropriation 405, \$1,000,000 from the General Revenue Fund is provided to serve new elders on the waitlist who have been classified as a priority score of four or higher.		
	From the funds in Specific Appropriation 405, \$1,000,000 in nonrecurring general revenue funds and \$1,000,000 in nonrecurring operations and maintenance trust funds are provided to the Aging Resource Centers for additional staff and infrastructure to help persons age 60 find needed services and provides \$2,000,000 in nonrecurring general revenue funds and \$2,000,000 in nonrecurring operations and maintenance trust funds is provided for choice counseling.		
406	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HOME ENERGY ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND . . . .		5,963,764
407	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT		
	PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	346,998	
	FROM FEDERAL GRANTS TRUST FUND . . . .		96,743,728
408	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	115,400	
	FROM ADMINISTRATIVE TRUST FUND . . . .		33,131
	FROM FEDERAL GRANTS TRUST FUND . . . .		461,867
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		22,700
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		53,564
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 . . . . .	48,633,691	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		66,758,926

SECTION 3 - HUMAN SERVICES

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.

The funding provided for the administration and operation of the Medicaid Channeling Waiver in Specific Appropriation 410 reflects a reduction of \$2,519,292 from the General Revenue Fund and \$3,440,709 from the Operations and Maintenance Trust Fund.

From the funds in Specific Appropriation 410, \$1,300,000 in nonrecurring general revenue funds and \$1,775,467 in nonrecurring operations and maintenance trust funds are provided for the department to serve elders in the Aged and Disabled Adult Home and Community Based Services Waiver. The department shall first enroll individuals from the waitlist who are assessed at a priority score of four or higher.

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

From the funds in Specific Appropriation 411, \$918,738 from the General Revenue Fund and \$1,254,762 from the Operations and Maintenance Trust Fund are provided for the department to serve additional elders in the Assisted Living Facility Waiver program. The department shall first enroll individuals from the waitlist who are assessed at a priority score of four or higher.

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

413	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	82,022	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		30,160

414	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	5,639	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		91
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,635
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		2,182

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

416	SPECIAL CATEGORIES		
	GRANTS AND AIDS - OLDER AMERICANS ACT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		500,000

417	SPECIAL CATEGORIES		
	CAPITATED NURSING HOME DIVERSION WAIVER		
	FROM GENERAL REVENUE FUND . . . . .	151,764,563	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		207,271,547

From the funds in Specific Appropriation 417, \$7,397,284 from the General Revenue Fund and \$10,102,796 from the Operations and Maintenance Trust Fund are provided to expand the current Nursing Home Diversion program by an additional 1,896 slots or the greatest number of slots permissible under the additional funding, effective July 1, 2012. The department shall first enroll individuals from the waitlist who are assessed at a priority score of four or higher.

SECTION 3 - HUMAN SERVICES

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

418	SPECIAL CATEGORIES		
	PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE)		
	FROM GENERAL REVENUE FUND . . . . .	11,234,924	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		15,344,027

From the funds in Specific Appropriation 418, \$2,217,810 from the General Revenue Fund and \$3,028,959 from the Operations and Maintenance Trust Fund are provided to increase the Program for All-Inclusive Care for the Elderly (PACE) by 250 slots; 150 PACE slots are provided for Lee and Collier counties, effective July 1, 2012; and 100 PACE slots are provided for Miami-Dade County, effective July 1, 2012.

418A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SENIOR CITIZEN CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	1,500,000	

From the funds in Specific Appropriation 418A, \$500,000 in nonrecurring general revenue funds is provided for the City of Hialeah Senior Citizen Center.

From the funds in Specific Appropriation 418A, \$1,000,000 in nonrecurring general revenue funds is provided for the Little Havana Activities and Nutrition Center Mildred Pepper Senior Center.

TOTAL:	HOME AND COMMUNITY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	308,238,982	
	FROM TRUST FUNDS . . . . .		435,979,043
	TOTAL POSITIONS . . . . .	68.50	
	TOTAL ALL FUNDS . . . . .		744,218,025

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,848,050

419	SALARIES AND BENEFITS	POSITIONS	74.00	
	FROM GENERAL REVENUE FUND . . . . .		1,820,703	
	FROM ADMINISTRATIVE TRUST FUND . . .			1,832,946
	FROM FEDERAL GRANTS TRUST FUND . . .			1,391,312

420	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	89,463		
	FROM ADMINISTRATIVE TRUST FUND . . .			456,484
	FROM FEDERAL GRANTS TRUST FUND . . .			629,837

421	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	263,007		
	FROM ADMINISTRATIVE TRUST FUND . . .			508,882
	FROM FEDERAL GRANTS TRUST FUND . . .			810,121

422	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND . . .			2,000

423	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM GENERAL REVENUE FUND . . . . .	12,611		

424	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	5,485		
	FROM ADMINISTRATIVE TRUST FUND . . .			112,789
	FROM FEDERAL GRANTS TRUST FUND . . .			225,900

SECTION 3 - HUMAN SERVICES

425	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	78,697		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		20,686	
426	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	5,022		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,068	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,016	
427	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .	11,509		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		18,013	
428	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,288	
429	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND . . . . .	46,250		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		374,946	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		167,933	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND . . . . .		18,750	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	2,332,747		
	FROM TRUST FUNDS . . . . .		6,586,971	
	TOTAL POSITIONS . . . . .	74.00		
	TOTAL ALL FUNDS . . . . .		8,919,718	

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	

SECTION 3 - HUMAN SERVICES

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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	5,038	9,597
TOTAL:	CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	3,473,959	3,040,961
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	33.50	6,514,920
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	318,330,279	458,506,199
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . . TOTAL APPROVED SALARY RATE . . . . .	451.00 18,403,696	776,836,478

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	14,512,199	
440	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	323.50 1,137,315	16,869,757
441	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .		1,088,963 75,000
442	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	68,596	2,779,261 60,000
443	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - MINORITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND . . . . .	3,134,044	
444	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	63,408	1,300
445	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . . .		35,572
446	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	177,891	1,010,477 100,000
447	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	163,731	130,651
447A	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . . . .		1,584,000

SECTION 3 - HUMAN SERVICES

448	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	8,880	11,439
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
449	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	29,780	107,200
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
TOTAL:	ADMINISTRATIVE SUPPORT		
	FROM GENERAL REVENUE FUND . . . . .	4,783,645	23,853,620
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	323.50	28,637,265
	TOTAL ALL FUNDS . . . . .		

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	4,977,064	
450	SALARIES AND BENEFITS POSITIONS	96.00	
	FROM GENERAL REVENUE FUND . . . . .	2,182,296	3,488,393
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
451	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		231,000
452	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,961,842	489,995
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
453	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		380,000
454	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	910,718	2,894,838
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
455	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	37,832	25,052
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
455A	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	1,517	
456	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,258	27,462
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
457	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,270,838
458	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	98,556	3,965,943
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
459	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	498,280	1,379,318
	FROM ADMINISTRATIVE TRUST FUND . . . . .		
459A	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		50,116

The funds provided in Specific Appropriation 459A shall not be



SECTION 3 - HUMAN SERVICES

utilized for any costs related to the potential expansion of the floor space operated and managed by the Northwest Regional Data Center.

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 . . . . .	5,708,299	
	FROM TRUST FUNDS . . . . .		14,219,966
	TOTAL POSITIONS . . . . .	96.00	
	TOTAL ALL FUNDS . . . . .		19,928,265

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

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

	APPROVED SALARY RATE	9,309,494	
462	SALARIES AND BENEFITS	POSITIONS	202.50
	FROM GENERAL REVENUE FUND . . . . .		1,894,222
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND . . . . .		85,761
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		62,355
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,025,737
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		1,119,961
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		519,172
463	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		752,570
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		63,220
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		132,326
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		61,332
464	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	155,572	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		10,237
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND . . . . .		11,379
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		31,044
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,897,784
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		21,410
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		447,752
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		292,504
465	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FAMILY PLANNING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,245,455	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,067,783
466	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - EPILEPSY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND . . . . .		1,427,831
468	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	3,455,424	

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469	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PRIMARY CARE PROGRAM		
	FROM GENERAL REVENUE FUND . . . . .	19,421,512	
<p>From the funds in Specific Appropriation 469, \$200,000 in nonrecurring funds from the General Revenue Fund is provided to establish a countywide mobile health unit to provide primary and acute care to the uninsured population of Gadsden County.</p>			
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 WELFARE TRANSITION TRUST FUND . . . . .		1,900,000

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

475	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CRISIS COUNSELING		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	

From the funds in Specific Appropriation 475, a minimum of 85 percent of the appropriated funds shall be spent on direct client services, direct service provider certification and Option Line.

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

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

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

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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
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		305,500

477	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,009,637	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		100,000
	FROM RAPE CRISIS PROGRAM TRUST		
	FUND . . . . .		1,505,421
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,536,020
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		2,075,773
	FROM PREVENTIVE HEALTH SERVICES		
	BLOCK GRANT TRUST FUND . . . . .		119,630

From the funds in Specific Appropriation 477, \$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, \$500,000 in nonrecurring 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.

From the funds in Specific Appropriation 477, \$50,000 in nonrecurring funds from the General Revenue Fund is provided to the Diabetes Advisory Council established pursuant to s. 385.203, Florida Statutes.

From the funds in Specific Appropriation 477, \$1,236,473 in nonrecurring funds from the General Revenue Fund is provided for breast and cervical cancer screening through the Mary Brogan Breast and Cervical Cancer Early Detection Program.

478	SPECIAL CATEGORIES		
	GRANTS AND AIDS - HEALTHY START COALITIONS		
	FROM GENERAL REVENUE FUND . . . . .	21,454,198	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,178,303
	FROM MATERNAL AND CHILD HEALTH		
	BLOCK GRANT TRUST FUND . . . . .		6,542,389

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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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	15,171,241	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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	6,000,000	2,500,000
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 FEDERAL GRANTS TRUST FUND . . . . . FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND . . . . .		6,590 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 . . . . .	89,098,373	
	FROM TRUST FUNDS . . . . .		564,304,432
	TOTAL POSITIONS . . . . .	202.50	
	TOTAL ALL FUNDS . . . . .		653,402,805
INFECTIOUS DISEASE CONTROL			
	APPROVED SALARY RATE	15,382,022	
488	SALARIES AND BENEFITS POSITIONS 386.50 FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .	4,087,757	11,399,870 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 . . . . .	950,844	7,767,918 23,537

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	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		1,727,934
491	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - AIDS PATIENT CARE FROM GENERAL REVENUE FUND . . . . .	12,609,807	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,060,522
492	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - RYAN WHITE CONSORTIA FROM FEDERAL GRANTS TRUST FUND . . . . .		20,754,358
<p>Funds in Specific Appropriation 492 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.</p>			
493	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND . . . . .	10,463,853	
494	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND . . . . .	12,462,553	
495	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	20,562	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		178,326
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		14,818
496	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . .	167,470	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		58,213
497	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	665,595	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,716,511
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		162,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		679,948
498	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,530,876	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,166,097
499	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	139,356	
500	SPECIAL CATEGORIES GRANTS AND AIDS - ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) INSURANCE CONTINUATION PROGRAM FROM GENERAL REVENUE FUND . . . . .	6,454,951	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,891,498
501	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES FROM GENERAL REVENUE FUND . . . . .	106,323	
502	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	82,929	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .		211,066

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503	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	22,470	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		32,266
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		23,595
504	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	51,105	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		96,042
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		34,558
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 . . . . .	50,316,451	
	FROM TRUST FUNDS . . . . .		76,562,649
	TOTAL POSITIONS . . . . .	386.50	
	TOTAL ALL FUNDS . . . . .		126,879,100
ENVIRONMENTAL HEALTH SERVICES			
	APPROVED SALARY RATE	9,769,560	
506	SALARIES AND BENEFITS	POSITIONS	215.50
	FROM GENERAL REVENUE FUND . . . . .		1,430,722
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,261,644
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,545,796
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,817,921
	FROM RADIATION PROTECTION TRUST		
	FUND . . . . .		5,889,799
507	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		71,060
	FROM FEDERAL GRANTS TRUST FUND . . . . .		131,791
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		130,415
	FROM RADIATION PROTECTION TRUST		
	FUND . . . . .		33,393
508	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	179,251	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		977,051
	FROM FEDERAL GRANTS TRUST FUND . . . . .		346,479
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		321,055
	FROM RADIATION PROTECTION TRUST		
	FUND . . . . .		1,731,715
509	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	2,200,270	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		427,426
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		2,194,571
510	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,000

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	FROM FEDERAL GRANTS TRUST FUND . . .		31,698
	FROM RADIATION PROTECTION TRUST FUND . . . . .		56,997
511	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND . . . . .		210,856
512	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	2,047,489	
	FROM ADMINISTRATIVE TRUST FUND . . .		335,165
	FROM FEDERAL GRANTS TRUST FUND . . .		643,776
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		676,038
	FROM RADIATION PROTECTION TRUST FUND . . . . .		150,000
<p>From the funds in Specific Appropriation 512, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the department to complete phase II and phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The funds will be spent for installing field systems and sampling, installing and sampling the soil and groundwater at various sites throughout Florida to determine how nitrogen moves, and developing various models to show how nitrogen is affected by treatment in Florida-specific soils. The department shall submit a status report 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.</p>			
<p>From the funds in Specific Appropriation 512, \$450,000 in recurring funds from the General Revenue Fund is provided to the Birth Defects Registry.</p>			
513	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		750,000
514	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	79,670	
	FROM RADIATION PROTECTION TRUST FUND . . . . .		14,575
515	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	7,348	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,748
	FROM FEDERAL GRANTS TRUST FUND . . .		1,532
	FROM RADIATION PROTECTION TRUST FUND . . . . .		1,052
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

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TOTAL: ENVIRONMENTAL HEALTH SERVICES		
FROM GENERAL REVENUE FUND . . . . .	5,957,417	
FROM TRUST FUNDS . . . . .		21,380,548
TOTAL POSITIONS . . . . .	215.50	
TOTAL ALL FUNDS . . . . .		27,337,965

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

APPROVED SALARY RATE	456,021,071	
518 SALARIES AND BENEFITS POSITIONS	11,703.00	
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		597,616,650
519 OTHER PERSONAL SERVICES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		46,697,185
520 EXPENSES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		109,451,459
521 AID TO LOCAL GOVERNMENTS		
CONTRIBUTION TO COUNTY HEALTH UNITS		
FROM GENERAL REVENUE FUND . . . . .	110,199,044	
FROM TOBACCO SETTLEMENT TRUST FUND .		1,651,522

Funds in Specific Appropriation 521 reflect a reduction of \$5,000,000 from the General Revenue Fund and a reduction of \$1,468,477 from the Tobacco Settlement Trust Fund as a result of reduced contribution to the county health departments. Counties that are designated as rural by the Department of Health shall be exempt from this funding reduction. The department shall apply the funding reduction to the remaining counties within the state.

522 AID TO LOCAL GOVERNMENTS		
COMMUNITY HEALTH INITIATIVES		
FROM GENERAL REVENUE FUND . . . . .	1,895,274	
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		500,000

From the funds in Specific Appropriation 522, an additional \$117,173 in recurring funds from the General Revenue Fund is provided for La Liga-League Against Cancer.

523 OPERATING CAPITAL OUTLAY		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		11,235,802
524 LUMP SUM		
COUNTY HEALTH DEPARTMENTS		
POSITIONS	341.25	
525 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		2,809,253
526 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		69,984,660
527 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		27,500
528 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM COUNTY HEALTH DEPARTMENT		
TRUST FUND . . . . .		6,453,932



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529	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	288,347
530	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	3,098,117
531	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	3,336,842
531A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	7,533,960
531B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - HEALTH FACILITIES FROM COUNTY HEALTH DEPARTMENT TRUST FUND . . . . .	8,313,858

From the funds in Specific Appropriation 531B, \$8,313,858 in nonrecurring funds in the County Health Department Trust Fund is provided for a federal grant to be used for the construction of a new facility for the Osceola County Health Department.

TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS		
FROM GENERAL REVENUE FUND . . . . .	112,094,318	
FROM TRUST FUNDS . . . . .		868,999,087
TOTAL POSITIONS . . . . .	12,044.25	
TOTAL ALL FUNDS . . . . .		981,093,405

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE	23,900,555	
532	SALARIES AND BENEFITS POSITIONS 607.00	
	FROM GENERAL REVENUE FUND . . . . .	6,540,673
	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 . . . . .	523,198
	FROM ADMINISTRATIVE TRUST FUND . . . . .	67,399
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .	813,693
	FROM BIOMEDICAL RESEARCH TRUST FUND . . . . .	2,047
	FROM FEDERAL GRANTS TRUST FUND . . . . .	4,359,446

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	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
536	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		6,211,675
537	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		4,681,461
538	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	53,693	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,600
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND . . . . .		1,932
	FROM FEDERAL GRANTS TRUST FUND . . . . .		361,466
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND . . . . .		6,000
	FROM PLANNING AND EVALUATION TRUST FUND . . . . .		128,302
539	SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND . . . . .		47,323,907
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 from the Planning and Evaluation Trust Fund is provided for the inclusion of Severe Combined Immunodeficiency Disease (SCID) testing within the Newborn Screening Program.

541	SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND . . . . .	25,417,280	
	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, \$2,500,000 in recurring funds from the General Revenue Fund is provided to reduce the waiting list to the AIDS Drug Assistance Program.

From the funds in Specific Appropriation 541, \$940,000 in nonrecurring funds from the General Revenue Fund is provided to increase childhood immunizations. Effective for the start of the 2012-2013 school

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year and in addition to the current compulsory school immunization, the Department of Health shall write rules requiring children entering, attending, or transferring to the seventh grade in Florida public and non-public schools receive one dose of Meningococcal conjugate vaccine.

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 GENERAL REVENUE FUND . . . . . 500,000  
 FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . 5,000,000

From the funds provided in Specific Appropriation 543, \$500,000 from the General Revenue Fund, of which \$208,072 is nonrecurring, 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 . . . . . 8,000,000  
 FROM BIOMEDICAL RESEARCH TRUST FUND . . . . . 10,000,000

From the funds in Specific Appropriation 543B, \$2,500,000 in nonrecurring funds from the General Revenue Fund and \$5,000,000 in recurring funds from the Biomedical Research Trust Fund is provided to the Shands Cancer Hospital.

From the funds in Specific Appropriation 543B, \$2,500,000 in nonrecurring funds from the General Revenue Fund and \$5,000,000 in recurring funds from the Biomedical Research Trust Fund is provided to the Sylvester Cancer Center at the University of Miami.

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

544 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 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

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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
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:

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

549B GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	5,250,000

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

From the funds in Specific Appropriation 549B, \$250,000 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: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	49,538,004	
FROM TRUST FUNDS . . . . .		269,138,268
TOTAL POSITIONS . . . . .	607.00	
TOTAL ALL FUNDS . . . . .		318,676,272

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE	30,750,267
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550	SALARIES AND BENEFITS	POSITIONS	744.00	
	FROM GENERAL REVENUE FUND		16,458,073	
	FROM DONATIONS TRUST FUND			15,066,112
	FROM FEDERAL GRANTS TRUST FUND			6,367,926
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		1,312,787	
	FROM DONATIONS TRUST FUND			3,590,549
	FROM FEDERAL GRANTS TRUST FUND			2,858,039
553	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		29,319	
	FROM DONATIONS TRUST FUND			35,629
	FROM FEDERAL GRANTS TRUST FUND			106,825
554	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK			
	FROM GENERAL REVENUE FUND		16,054,931	
	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.

555	SPECIAL CATEGORIES			
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN			
	FROM GENERAL REVENUE FUND		12,292,307	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			5,763,295

From the funds in Specific Appropriation 555, \$660,000 from the General Revenue Fund is provided as additional funding for Child Protection Team Medical Directors.

556	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,500,000	
	FROM DONATIONS TRUST FUND			1,826,075
	FROM FEDERAL GRANTS TRUST FUND			82,405
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND			281,710

From the funds in Specific Appropriation 556, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to a public

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hospital created either by county ordinance or by special act of the Florida Legislature which has no taxing authority located in Lee County for the purpose of initial planning and design of a free standing children's hospital to serve Southwest Florida.

556A SPECIAL CATEGORIES

GRANTS AND AIDS - CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,158,501

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.

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.

557 SPECIAL CATEGORIES

POISON CONTROL CENTER  
 FROM GENERAL REVENUE FUND . . . . . 1,591,693

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 . . . . . 23,231,961  
 FROM TOBACCO SETTLEMENT TRUST FUND . . . . . 3,817,556  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 23,853,779  
 FROM WELFARE TRANSITION TRUST FUND . . . . . 3,600,000

From the funds in Specific Appropriation 559, \$4,101,483 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 185.

560 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM 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

TOTAL: CHILDREN'S SPECIAL HEALTH CARE  
 FROM GENERAL REVENUE FUND . . . . . 74,429,295  
 FROM TRUST FUNDS . . . . . 250,924,755  
  
 TOTAL POSITIONS . . . . . 744.00  
 TOTAL ALL FUNDS . . . . . 325,354,050

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

The Department of Health along with the Board of Pharmacy may seek and accept grants to develop and publish a listing of tamper resistant formulated controlled substances, including schedules II-V, that such technologies for which information has been submitted by the manufacturer of such a product. Inclusion of a drug on such registry may not require that a drug bear a labeling claim with respect to reduction of tampering, abuse or abuse potential at the time of listing. Such a

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listing may also include a determination by the Department of Health as to which listed controlled substance incorporating tamper resistant formulation technology may provide substantially similar tamper-resistance properties, based solely upon studies submitted by the drug manufacturer. The Department shall distribute this registry once a year to all pharmacies authorized to dispense controlled substances and to all physicians authorized to dispense and prescribe controlled substances.

	APPROVED SALARY RATE	22,010,069	
562	SALARIES AND BENEFITS	POSITIONS	600.00
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		29,795,052
563	OTHER PERSONAL SERVICES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		5,365,666
564	EXPENSES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		7,068,722
565	OPERATING CAPITAL OUTLAY		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		57,604
566	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		13,000
567	SPECIAL CATEGORIES		
	UNLICENSED ACTIVITIES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		1,231,856
568	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		297,494
569	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		13,825,119
570	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		654,782
571	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		339,364
572	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM MEDICAL QUALITY ASSURANCE		
	TRUST FUND . . . . .		255,612
TOTAL:	MEDICAL QUALITY ASSURANCE		
	FROM TRUST FUNDS . . . . .		58,904,271
	TOTAL POSITIONS . . . . .	600.00	
	TOTAL ALL FUNDS . . . . .		58,904,271

COMMUNITY HEALTH RESOURCES

	APPROVED SALARY RATE	4,238,204	
573	SALARIES AND BENEFITS	POSITIONS	104.00
	FROM GENERAL REVENUE FUND . . . . .		591,784

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FROM ADMINISTRATIVE TRUST FUND . . .	371,741
FROM TOBACCO SETTLEMENT TRUST FUND .	294,586
FROM FEDERAL GRANTS TRUST FUND . . .	1,366,829
FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .	2,403,326

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

574	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		10,000
	FROM FEDERAL GRANTS TRUST FUND . . .		19,770
575	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	72,425	
	FROM ADMINISTRATIVE TRUST FUND . . .		131,539
	FROM FEDERAL GRANTS TRUST FUND . . .		555,127
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		29,729
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		668,523
576	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND . . . . .	64,747	
577	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,006,000
578	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		12,850
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		9,000
579	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,616,562	
	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 . . . . .		242,075

From the funds in Specific Appropriation 579, \$1,600,000 in nonrecurring 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; and (2) operation of two rural panhandle clinics.

580	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,530,924	
	FROM FEDERAL GRANTS TRUST FUND . . .		437,153
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND . . . . .		1,919,836

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

581	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS		
	FROM GENERAL REVENUE FUND . . . . .	500,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		574,305



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582 SPECIAL CATEGORIES  
 BRAIN AND SPINAL CORD HOME AND COMMUNITY  
 BASED SERVICES WAIVER  
 FROM GENERAL REVENUE FUND . . . . . 2,201,241  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 12,996,146

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

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

From the funds in Specific Appropriation 583, \$325,000 from the General Revenue Fund and \$239,706 from the Federal Grants Trust Fund are provided to increase the current Cystic Fibrosis Home and Community Based Services Waiver.

584 SPECIAL CATEGORIES  
 PURCHASED CLIENT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 1,000,000  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 1,676,352

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

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

586 SPECIAL CATEGORIES  
 GRANTS AND AIDS - SPINAL CORD RESEARCH  
 FROM GENERAL REVENUE FUND . . . . . 400,000  
 FROM BRAIN AND SPINAL CORD INJURY  
 REHABILITATION TRUST FUND . . . . . 1,000,000

From the funds in Specific Appropriation 586, \$400,000 in nonrecurring funds from the General Revenue Fund is provided for Brain and Spinal Research at the University of Miami.

586A SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 1,639  
 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..... 10,630,288  
 State & Community Interventions - AHEC..... 5,320,738  
 Health Communications Interventions..... 21,408,551

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Cessation Interventions.....	12,663,790	
Cessation Interventions - AHEC.....	7,213,826	
Surveillance & Evaluation.....	5,731,550	
Administration & Management.....	1,321,201	

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

587A	SPECIAL CATEGORIES		
	FLORIDA AGRICULTURAL AND MECHANICAL		
	UNIVERSITY CRESTVIEW CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,500,000	
588	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	10,632	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,509
	FROM FEDERAL GRANTS TRUST FUND . . . . .		9,997
	FROM BRAIN AND SPINAL CORD INJURY		
	REHABILITATION TRUST FUND . . . . .		21,791
589	SPECIAL CATEGORIES		
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT		
	FROM GENERAL REVENUE FUND . . . . .	760,020	

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

TOTAL:	COMMUNITY HEALTH RESOURCES		
	FROM GENERAL REVENUE FUND . . . . .	11,322,516	
	FROM TRUST FUNDS . . . . .		92,151,118
	TOTAL POSITIONS . . . . .	104.00	
	TOTAL ALL FUNDS . . . . .		103,473,634

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

	APPROVED SALARY RATE	49,917,583	
590	SALARIES AND BENEFITS	POSITIONS	1,227.00
	FROM GENERAL REVENUE FUND . . . . .	568,177	
	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 . . . . .	118,839	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		138,434
	FROM U.S. TRUST FUND . . . . .		23,100,363
593	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	4,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,000
	FROM U.S. TRUST FUND . . . . .		200,000
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

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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	4,051
	FROM FEDERAL GRANTS TRUST FUND . . . . .		438,524
	FROM U.S. TRUST FUND . . . . .		
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND . . . . .	858,119	
	FROM TRUST FUNDS . . . . .		148,607,166
	TOTAL POSITIONS . . . . .	1,227.00	
	TOTAL ALL FUNDS . . . . .		149,465,285
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	404,106,437	
	FROM TRUST FUNDS . . . . .		2,389,045,880
	TOTAL POSITIONS . . . . .	16,550.25	
	TOTAL ALL FUNDS . . . . .		2,793,152,317
	TOTAL APPROVED SALARY RATE . . . . .	640,788,088	
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
	APPROVED SALARY RATE	30,327,168	
598	SALARIES AND BENEFITS	POSITIONS	978.00
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		43,041,623
599	OTHER PERSONAL SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		2,986,987
600	EXPENSES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		32,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		12,025,975
601	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		67,500
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		329,094
	FROM STATE HOMES FOR VETERANS		
	TRUST FUND . . . . .		95,210
602	FOOD PRODUCTS		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		3,226,561
603	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		9,310,854
604	SPECIAL CATEGORIES		
	RECREATIONAL EQUIPMENT AND SUPPLIES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		72,500
605	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		1,738,266

SECTION 3 - HUMAN SERVICES

606	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			364,334
607	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF STATE-OWNED RESIDENTIAL FACILITIES FOR VETERANS FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			550,000
	FROM STATE HOMES FOR VETERANS TRUST FUND . . . . .			894,400
TOTAL:	VETERANS' HOMES FROM TRUST FUNDS . . . . .			74,735,304
	TOTAL POSITIONS . . . . .	978.00		
	TOTAL ALL FUNDS . . . . .			74,735,304

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	1,530,608		
608	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS 25.50		2,031,526
609	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .			19,765
610	EXPENSES FROM GENERAL REVENUE FUND . . . . .		658,996	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			100,458
611	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		120,512	
612	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .		110,882	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			730,600
613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .		6,845	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			27
614	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		9,361	
615	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .		12,504	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . .		2,970,391	831,085
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	25.50		
	TOTAL ALL FUNDS . . . . .			3,801,476

VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	3,723,398		
617	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	POSITIONS 85.00		4,002,511
	FROM OPERATIONS AND MAINTENANCE TRUST FUND . . . . .			687,797

SECTION 3 - HUMAN SERVICES

618	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	12,000	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		10,000
619	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	229,941	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		149,286
620	OPERATING CAPITAL OUTLAY		
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		4,000
622	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,569	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		4,000
623	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	12,746	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		4,096
624	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	27,765	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND . . . . .		3,420
TOTAL: VETERANS' BENEFITS AND ASSISTANCE			
	FROM GENERAL REVENUE FUND . . . . .	4,287,532	
	FROM TRUST FUNDS . . . . .		862,599
	TOTAL POSITIONS . . . . .	85.00	
	TOTAL ALL FUNDS . . . . .		5,150,131
TOTAL: VETERANS' AFFAIRS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND . . . . .	7,257,923	
	FROM TRUST FUNDS . . . . .		76,428,988
	TOTAL POSITIONS . . . . .	1,088.50	
	TOTAL ALL FUNDS . . . . .		83,686,911
	TOTAL APPROVED SALARY RATE . . . . .	35,581,174	
TOTAL OF SECTION 3			
	FROM GENERAL REVENUE FUND . . . . .	7,673,104,514	
	FROM TRUST FUNDS . . . . .		22,239,668,452
	TOTAL POSITIONS . . . . .	34,407.25	
	TOTAL ALL FUNDS . . . . .		29,912,772,966

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC  
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Corrections, Justice Administration, Department of Juvenile Justice, Florida Department of Law Enforcement, Department of Legal Affairs/Attorney General, and the Parole Commission as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

CORRECTIONS, DEPARTMENT OF

From the funds in Specific Appropriations 625 through 815, each provider contracting with the Department of Corrections must provide the department with a proposal prior to the release of funds that details the services that will be delivered, the expected results, and recommended performance measures. The department and each provider must execute a contract before the release of any funds, and the contract documents must include mutually agreed upon performance measures. Each provider must provide quarterly performance reports to the department. Funds shall only be released to providers whose performance reports indicate successful compliance with the performance measures described in the contract.

The Department of Corrections shall develop and use a uniform format and uniform methodologies for the purpose of reporting annually to the Governor and to the Legislature on the state prison system. Such reports shall include a comprehensive plan for current facility use and any departures from planned facility use, including opening new facilities, renovating or closing existing facilities, and advancing or delaying the opening of new or renovated facilities. The report shall include the maximum capacity of currently operating facilities and the potential maximum capacity of facilities that the department could make operational within the fiscal year. The report shall also identify appropriate sites for future facilities and provide information to support specified locations, such as availability of personnel in local labor markets. Reports should include updated infrastructure needs for existing or future facilities. Each report should reconcile capacity figures to the immediately preceding report. For the purpose of this paragraph, maximum capacity shall be calculated and displayed pursuant to section 944.023(1)(b), Florida Statutes. The department may provide additional analysis of current and future bed needs based on such factors as deemed necessary by the Secretary. The next report shall be due January 1, 2013.

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

Funds in Specific Appropriation 625 through 815 shall not be used to pay for unoccupied space currently being leased by the Department of Corrections in the event the leases are vacant on or after July 1, 2012, and for which it has been determined by the Secretary of the department that there is no longer a need.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	9,038,192		
625	SALARIES AND BENEFITS	POSITIONS	239.00	
	FROM GENERAL REVENUE FUND		11,292,469	
	FROM ADMINISTRATIVE TRUST FUND			1,071,412
626	EXPENSES			
	FROM GENERAL REVENUE FUND		79,817	
	FROM ADMINISTRATIVE TRUST FUND			133,494

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

627	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	46,507	
628	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	131,877	
629	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	2,315	
630	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	2,983	
TOTAL:	BUSINESS SERVICE CENTERS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	11,555,968	1,204,906
	TOTAL POSITIONS . . . . .	239.00	
	TOTAL ALL FUNDS . . . . .		12,760,874

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,688,626

631	SALARIES AND BENEFITS POSITIONS 263.00 FROM GENERAL REVENUE FUND . . . . . 8,678,767 FROM ADMINISTRATIVE TRUST FUND . . . . . 2,577,472 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 77,486	
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From the funds in Specific Appropriation 631, \$1,000,000 of general revenue funds shall be placed in reserve. After 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 . . . . . 1,083,200	

From funds in Specific Appropriation 633, up to \$10,000 in general revenue funds is appropriated for the department to prepare and issue a competitive procurement no later than July 31, 2012, for statewide inmate phone services.

634	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . 20,227 FROM ADMINISTRATIVE TRUST FUND . . . . . 30,160 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 240,600 FROM FEDERAL GRANTS TRUST FUND . . . . . 101,840	
635	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . . 1,294	
636	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . 488,509 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . 200,000 FROM FEDERAL GRANTS TRUST FUND . . . . . 347,650	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . 9,136,542  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 63,116  
 FROM CORRECTIONAL WORK PROGRAM  
 TRUST FUND . . . . . 130,168

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 19,665,083  
 FROM TRUST FUNDS . . . . . 19,536,424  
  
 TOTAL POSITIONS . . . . . 263.00  
 TOTAL ALL FUNDS . . . . . 39,201,507

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



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

ADULT MALE CUSTODY OPERATIONS

	APPROVED SALARY RATE	317,865,052	
651	SALARIES AND BENEFITS POSITIONS	7,992.00	
	FROM GENERAL REVENUE FUND . . . . .	380,644,343	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		340,612
652	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	4,382,832	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		91,000
653	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	20,973,057	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		216,949
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		240,389

From the funds in Specific Appropriation 653, \$142,900 from recurring general revenue funds is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

654	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	303,666	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		750,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		250,000
655	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	25,757,404	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		83,421
655A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	450,000	
656	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,332,231	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		273,617
657	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	3,244,169	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		118,172
658	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	523,270	
659	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	15,675,608	
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND . . . . .		1,048,049
660	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	6,553,045	
661	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	121,628,960	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND . . . . .		1,300,586
662	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	505,746	
663	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	219,176	
663A	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS, RENOVATIONS AND IMPROVEMENTS TO MAJOR INSTITUTIONS		
	FROM GENERAL REVENUE FUND . . . . .	2,119,660	
TOTAL:	ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	588,313,167	
	FROM TRUST FUNDS . . . . .		4,712,795
	TOTAL POSITIONS . . . . .	7,992.00	
	TOTAL ALL FUNDS . . . . .		593,025,962
ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS			
	APPROVED SALARY RATE	34,144,807	
664	SALARIES AND BENEFITS	813.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	33,893,564	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		118,901

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

665	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	331,284	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		32,884
666	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,994,239	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		50,703
667	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	2,406,265	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		15,841
668	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	625,305	
669	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	180,841	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		22,509
670	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	469,295	
671	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	3,635,370	
672	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	341,923	
673	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	25,571,930	
	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	
TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY			
	OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	69,540,703	
	FROM TRUST FUNDS . . . . .		838,197
	TOTAL POSITIONS . . . . .	813.00	
	TOTAL ALL FUNDS . . . . .		70,378,900
MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS			
	APPROVED SALARY RATE	13,199,764	
676	SALARIES AND BENEFITS		
	POSITIONS	102.00	
	FROM GENERAL REVENUE FUND . . . . .	13,757,578	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		493,334
677	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	247,841	
678	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	77,143	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		24,336

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

679	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	20,185	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		500,000
680	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	1,334,376	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		483,667
681	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	29,599	
682	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .	197,340	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		191,046
683	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND . . . . .	486,977	
684	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,136,384	
685	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	159,226	
686	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	19,804,187	
	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
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND . . . . .	38,297,136	
	FROM TRUST FUNDS . . . . .		1,888,684
	TOTAL POSITIONS . . . . .	102.00	
	TOTAL ALL FUNDS . . . . .		40,185,820

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	180,227,614	
689	SALARIES AND BENEFITS	POSITIONS	4,860.00
	FROM GENERAL REVENUE FUND . . . . .		231,070,792
690	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		1,286,462
691	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		3,549,587
692	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .		12,170,243
693	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		1,762,621
694	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND . . . . .		1,168,710

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	1,514,628	
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 . . . . .	266,407,556	
	TOTAL POSITIONS . . . . .	4,860.00	
	TOTAL ALL FUNDS . . . . .		266,407,556

RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE	71,521,029	
701	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	1,985.00 94,282,461	8,249
702	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	788,028	
703	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	3,914,923	31,090
704	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		250,000
705	FOOD PRODUCTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	6,099,923	32,449
706	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	87,126	
707	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	363,768	46,893
708	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . .	299,643	
709	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	3,252,930	
710	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	678,193	
712	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	81,590	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	109,867,583		
	FROM TRUST FUNDS . . . . .			368,681
	TOTAL POSITIONS . . . . .	1,985.00		
	TOTAL ALL FUNDS . . . . .			110,236,264
PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION				
	APPROVED SALARY RATE	37,369,131		
714	SALARIES AND BENEFITS	POSITIONS	1,033.00	
	FROM GENERAL REVENUE FUND . . . . .		33,814,635	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			19,233,926
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			48,692
715	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .	628,772		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			717,224
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			32,776
716	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .	154,907		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			90,020
717	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND . . . . .	1,104,000		
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 . . . . .	27,247,420		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			284,315
720	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND . . . . .	203,504		
721	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND . . . . .	185,998		
722	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	1,090,171		
723	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND . . . . .	308,420		
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .			182,075

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	4,411	4,128
TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION			
	FROM GENERAL REVENUE FUND . . . . .	64,782,594	
	FROM TRUST FUNDS . . . . .		21,647,753
	TOTAL POSITIONS . . . . .	1,048.00	
	TOTAL ALL FUNDS . . . . .		86,430,347

ROAD PRISON OPERATIONS

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

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	43,808,498	
734	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CORRECTIONAL WORK PROGRAM TRUST FUND . . . . .	1,257.00 56,320,043	63,669
735	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	274,572	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

736	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,683,112	
	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 . . . . .	64,719	
	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 . . . . .	59,569,385	
	FROM TRUST FUNDS . . . . .		67,283
	TOTAL POSITIONS . . . . .	1,257.00	
	TOTAL ALL FUNDS . . . . .		59,636,668

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,733,593	
742	SALARIES AND BENEFITS POSITIONS	178.00	
	FROM GENERAL REVENUE FUND . . . . .	11,639,864	
743	OTHER PERSONAL SERVICES		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		75,000
744	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,981,528	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		226,785
	FROM SALE OF GOODS AND SERVICES		
	CLEARING TRUST FUND . . . . .		1,678,250
745	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	256,642	
746	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,557,104	
	From funds in Specific Appropriation 746, \$1,000,000 in recurring		
	general revenue funds is provided to continue the victim notification		
	system (VINE).		
	From funds in Specific Appropriation 746, \$250,000 in nonrecurring		
	general revenue funds is provided for a pilot project utilizing remote		
	transcription services.		
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	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	15,652,360	
	FROM TRUST FUNDS . . . . .		1,980,035
	TOTAL POSITIONS . . . . .	178.00	
	TOTAL ALL FUNDS . . . . .		17,632,395

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	18,355,242	
750	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	543.00	23,164,284
751	EXPENSES FROM GENERAL REVENUE FUND . . . . .		55,038,033
	From funds in Specific Appropriation 751, general revenue funds is appropriated to maintain Department of Corrections' facilities that have been closed due to prison consolidation. \$250,000 in nonrecurring		
752	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		382,228
753	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .		4,653
754	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .		4,658,135
755	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND . . . . .		4,198,894
756	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .		36,771
757	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .		11,401
758	FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND . . . . .		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:

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

TOTAL: CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR		
FROM GENERAL REVENUE FUND . . . . .	152,021,582	
TOTAL POSITIONS . . . . .	543.00	
TOTAL ALL FUNDS . . . . .		152,021,582

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

APPROVED SALARY RATE	113,810,438		
759 SALARIES AND BENEFITS POSITIONS	2,791.00		
FROM GENERAL REVENUE FUND . . . . .	155,840,005		
FROM FEDERAL GRANTS TRUST FUND . . . . .			153,333
760 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND . . . . .	60,945		
761 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	2,767,529		
FROM FEDERAL GRANTS TRUST FUND . . . . .			64,717
762 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	256,941		
763 SPECIAL CATEGORIES			
BUILDING/OFFICE RENT PAYMENTS			
FROM GENERAL REVENUE FUND . . . . .	12,271,573		

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 . . . . .	150,000		

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		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

768	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	250,104	
769	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .		91,400
770	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .		875,993
TOTAL:	COMMUNITY SUPERVISION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	182,465,237	1,185,443
	TOTAL POSITIONS . . . . .	2,791.00	
	TOTAL ALL FUNDS . . . . .		183,650,680

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

771	EXPENSES FROM GENERAL REVENUE FUND . . . . .	300,000	
772	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND . . . . .	1,000,000	
773	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	4,963,104	
774	SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND . . . . .	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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	13,307,066	550,000
	From the funds in Specific Appropriation 775, \$600,000 in recurring general revenue funds are provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.		

TOTAL:	ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	19,946,174	550,000
	TOTAL ALL FUNDS . . . . .		20,496,174

COMMUNITY FACILITY OPERATIONS

776	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	2,816,521	
	From funds in Specific Appropriation 776, \$350,000 in nonrecurring funds is provided for WestCare Foundation, Inc. to establish a pilot program for Pasco and Pinellas counties utilizing the "Smart Justice" model as an accountable alternative for Non-Violent Drug Offenders who would be sentenced to prison. A comprehensive clinical assessment will be utilized to identify the offender's appropriateness for the program. Up to 60 offenders in Pasco and Pinellas counties will be targeted at a cost of no more than \$16.00 per day. This model will incorporate a bundled program approach to monitoring, using global positioning devices, day reporting, employment coaching, drug treatment, family reunification, counseling and other community interventions.		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 121,757,982

778 SALARIES AND BENEFITS POSITIONS 2,679.00  
 FROM GENERAL REVENUE FUND . . . . . 124,440,177

779 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 17,691,537

780 EXPENSES  
 FROM GENERAL REVENUE FUND . . . . . 11,051,314

781 OPERATING CAPITAL OUTLAY  
 FROM GENERAL REVENUE FUND . . . . . 249,229

782 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 773,686

783 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 769,274

784 SPECIAL CATEGORIES  
 INMATE HEALTH SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 133,880,822  
 FROM ADMINISTRATIVE TRUST FUND . . . . . 116,000

From the funds in Specific Appropriation 784, \$100,000 in recurring general revenue funds is provided for Hepatitis B vaccinations for inmates.

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 . . . . . 22,743,337

786 SPECIAL CATEGORIES  
 TREATMENT OF INMATES - PSYCHOTROPIC DRUGS  
 FROM GENERAL REVENUE FUND . . . . . 11,786,133

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . FROM TRUST FUNDS . . . . .	323,989,245	116,000
	TOTAL POSITIONS . . . . .	2,679.00	
	TOTAL ALL FUNDS . . . . .		324,105,245

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

	APPROVED SALARY RATE	527,639	
789	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	11.50 100,143	399,894
790	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		104,207
791	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	178,506	201,494
792	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		27,019
793	SPECIAL CATEGORIES INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND . . . . .	2,204,554	
794	SPECIAL CATEGORIES TREATMENT OF INMATES - INFECTIOUS DISEASE DRUGS FROM GENERAL REVENUE FUND . . . . .	20,181,349	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	22,664,552	732,614
	TOTAL POSITIONS . . . . .	11.50	
	TOTAL ALL FUNDS . . . . .		23,397,166

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

	APPROVED SALARY RATE	1,569,267	
795	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	33.00 935,483	754,082
796	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . . .		32,809
797	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	68,648	622,815
798	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . .		45,600
799	SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	4,019,584	3,072,341

From funds in Specific Appropriation 799, \$600,000 of nonrecurring

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

general revenue funds is appropriated to provide substance abuse treatment to inmates who have been sentenced to state prison for 24 months or less.

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 . . . . .	5,026,615	
	FROM TRUST FUNDS . . . . .		4,527,697
	TOTAL POSITIONS . . . . .	33.00	
	TOTAL ALL FUNDS . . . . .		9,554,312

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	13,972,951	
801	SALARIES AND BENEFITS POSITIONS	314.00	
	FROM GENERAL REVENUE FUND . . . . .	12,938,449	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,444,648
802	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	493,477	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		516,172
803	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,972,021	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,933,823

From funds in Specific Appropriation 803, \$500,000 from recurring general revenue funds is provided to issue a request for proposal, as defined in section 287.057(1)(b), F.S., to establish a pilot online career education program to serve up to 400 inmates through an Advanced/SACS accredited online school district that offers career-based online high school diplomas designed to prepare adults for transition into the workplace. The department may use federal funds provided to educate inmates to expand this pilot beyond 400 inmates. The department shall provide an initial report regarding the progress of the inmates in the online diploma and career certificate programs to the chairs of the Senate Budget Committee and the House Appropriations Committee by December 31, 2012.

804	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		472,386
805	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	557,821	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,402,052

From Specific Appropriation 805, \$125,000 in nonrecurring general revenue funds is provided for the Hillsborough Reentry Center operated by the Hillsborough County Sheriff's Office, to support ex-offenders released to the Hillsborough Reentry Center from the Department of Corrections, for the purpose of providing continued substance abuse and mental health services.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: BASIC EDUCATION SKILLS		
FROM GENERAL REVENUE FUND . . . . .	16,093,633	
FROM TRUST FUNDS . . . . .		6,770,277
 TOTAL POSITIONS . . . . .	314.00	
TOTAL ALL FUNDS . . . . .		22,863,910

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

APPROVED SALARY RATE	3,347,016	
 809 SALARIES AND BENEFITS POSITIONS	59.00	
FROM GENERAL REVENUE FUND . . . . .	4,264,581	
FROM FEDERAL GRANTS TRUST FUND . . . . .		436,594
 810 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	119,743	
 811 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	372,770	
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 . . . . .	3,222,432	
FROM FEDERAL GRANTS TRUST FUND . . . . .		324,848

From the funds in Specific Appropriation 813, \$200,000 in recurring general revenue funds may be used to expand Horizon volunteer faith and character peer-to-peer program activities at Wakulla Correctional Institution and up to 7 additional prisons, including Computer Lab, Quest and Realizing Educational Emotional and Finance Smarts (REEFS) transition programs.

 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 . . . . .	8,003,050	
FROM TRUST FUNDS . . . . .		883,594
 TOTAL POSITIONS . . . . .	59.00	
TOTAL ALL FUNDS . . . . .		8,886,644

TOTAL: CORRECTIONS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	1,996,043,422	
FROM TRUST FUNDS . . . . .		74,519,391
 TOTAL POSITIONS . . . . .	25,424.00	
TOTAL ALL FUNDS . . . . .		2,070,562,813
TOTAL APPROVED SALARY RATE . . . . .	1,013,546,650	

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

The Justice Administrative Commission, in coordination with the Public Defenders, State Attorneys and Supreme Court, shall develop a plan to transfer court reporting services from the Justice Administrative Commission to the State Court System. The Justice Administrative Commission shall submit this plan to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by November 1, 2012.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,597,321	
816	SALARIES AND BENEFITS	POSITIONS	80.00
	FROM GENERAL REVENUE FUND	. . . . .	4,500,762
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 review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

821	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FOSTER CARE CITIZEN		
	REVIEW PANEL		
	FROM GENERAL REVENUE FUND	. . . . .	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 directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

823	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	86,520
824	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF FINANCIAL		
	SERVICES - AUDITS OF CLERK BUDGETS		
	FROM GENERAL REVENUE FUND	. . . . .	67,272



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

827 SPECIAL CATEGORIES  
RISK MANAGEMENT INSURANCE  
FROM GENERAL REVENUE FUND . . . . . 29,926

828 SPECIAL CATEGORIES  
ATTORNEY PAYMENTS OVER FLAT FEE  
FROM GENERAL REVENUE FUND . . . . . 3,000,000

Funds in Specific Appropriation 828 are provided for court ordered payments for attorney fees in criminal conflict cases in excess of the flat fee established in law. Pursuant to section 27.5304 (12), Florida Statutes, if funds in this category are insufficient to pay the amounts ordered by the court above the flat fees, the amounts ordered above the flat fees shall be paid from the due process funds or other funds, as necessary, appropriated to the state court system in the General Appropriations Act. The Office of the State Courts Administrator (OSCA) shall conduct a study of the adequacy and reasonableness of the current statutory flat fee limits and the statutory hourly rates listed in section 27.5304 (12) for criminal cases in which conflict counsel is appointed. The Justice Administrative Commission shall assist the Office by providing all data, documents, and information in its possession requested by OSCA to complete the study. OSCA shall submit a report of the study to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by January 15, 2013.

829 SPECIAL CATEGORIES  
CRIMINAL CONFLICT CASE COSTS  
FROM GENERAL REVENUE FUND . . . . . 22,669,350

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

beginning of each quarter to the Office of State Courts Administrator on behalf of the circuit courts operating shared court reporting and interpreter services.

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

POSTCONVICTION - 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 826, 829, and 831 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. The maximum amount to be paid for court reporting and transcribing costs is as follows:

1. Depositions Appearance fees: 1st hour: \$50.00; thereafter \$25.00 per hour. The fee is to be paid to the court reporter whether or not a transcript is ordered.
2. Deposition transcript fee (Original & one copy):
  - 10 business day delivery: \$4.00 per page
  - 5 business day delivery: \$5.50 per page
  - 24 hours delivery: \$7.50 per page
  - Additional copies: \$0.50 per page
3. Appellate/hearing/trial transcript fee (Original & all copies needed with a minimum of 2 copies):
  - 10 business day delivery: \$5.00 per page
  - 5 business day delivery: \$6.50 per page
  - 24 hours delivery: \$8.50 per page
  - Copies (when original previously ordered): \$0.50 per page.
4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page whichever is greater.
5. Video Services: \$100 per hour per location with two-hour minimum.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

836	SPECIAL CATEGORIES		
	TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS		
	FROM GENERAL REVENUE FUND . . . . .	1,765,996	
837	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	14,973	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	85,860,476	
	FROM TRUST FUNDS . . . . .		899,076
	TOTAL POSITIONS . . . . .	94.00	
	TOTAL ALL FUNDS . . . . .		86,759,552

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 20,986,664

839	SALARIES AND BENEFITS	POSITIONS	539.00
	FROM GENERAL REVENUE FUND . . . . .		25,372,541

Funds and positions in Specific Appropriations 839 through 848A, shall first be used to represent children involved in dependency proceedings. Once all children in dependency proceedings are represented, the funds may be used to represent children in other proceedings as authorized by law.

840	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	125,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,000
841	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,328,251	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50,249
842	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	24,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		10,000
843	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND . . . . .	892,656	
844	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,273,393	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		110,000

From the funds in Specific Appropriation 844, \$300,000 in

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

nonrecurring general revenue funds is provided for the Guardian Ad Litem Program within the Orange County Bar Association.

845	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	365,749	
846	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	65,000	
847	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	42,057	
848	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	118,165	
848A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND . . . . .	50,116	

The funds provided in Specific Appropriation 848A, shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE			
FROM GENERAL REVENUE FUND . . . . .	31,656,928		
FROM TRUST FUNDS . . . . .		320,249	
TOTAL POSITIONS . . . . .	539.00		
TOTAL ALL FUNDS . . . . .		31,977,177	

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

850	SPECIAL CATEGORIES GRANTS & AIDS - CLERKS OF COURT FROM GENERAL REVENUE FUND . . . . .	27,000,000	
	FROM THE CLERKS OF THE COURT TRUST FUND . . . . .		388,880,312

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 March 6, 2012, and on file with the Clerk of the House of Representatives. This document is hereby incorporated by reference into the Fiscal Year 2012-2013 General Appropriations Act.

From the funds in Specific Appropriation 850, \$2,000,000 in nonrecurring general revenue funds is provided to assist with the backlog of foreclosure cases.

TOTAL: CLERKS OF COURT			
FROM GENERAL REVENUE FUND . . . . .	27,000,000		
FROM TRUST FUNDS . . . . .		388,880,312	
TOTAL ALL FUNDS . . . . .		415,880,312	

CLERKS OF COURT OPERATIONS CORPORATION

	APPROVED SALARY RATE	534,991	
851	SALARIES AND BENEFITS POSITIONS FROM THE CLERKS OF THE COURT TRUST FUND . . . . .	7.00	672,789
852	OTHER PERSONAL SERVICES FROM THE CLERKS OF THE COURT TRUST FUND . . . . .		30,000
853	EXPENSES FROM THE CLERKS OF THE COURT TRUST FUND . . . . .		241,658

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . . 10,683,249  
 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

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 . . . . . 856,495  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 107,210

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		9,047
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		41,211
862	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	44,223	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		43,138
863	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	9,874	
864	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	14,562	
865	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,000
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	11,638,818	
	FROM TRUST FUNDS . . . . .		2,699,387
	TOTAL POSITIONS . . . . .	231.75	
	TOTAL ALL FUNDS . . . . .		14,338,205
PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	5,670,409	
866	SALARIES AND BENEFITS POSITIONS	116.00	
	FROM GENERAL REVENUE FUND . . . . .	6,163,706	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		747,020
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		369,213
867	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	25,381	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		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 . . . . .	353,565	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		227,139
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,500
870	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	18,379	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		7,118
871	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	8,093	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT  
 FROM GENERAL REVENUE FUND . . . . . 6,569,124  
 FROM TRUST FUNDS . . . . . 1,699,471  
  
 TOTAL POSITIONS . . . . . 116.00  
 TOTAL ALL FUNDS . . . . . 8,268,595

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,414,965

872 SALARIES AND BENEFITS POSITIONS 71.00  
 FROM GENERAL REVENUE FUND . . . . . 3,595,432  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 489,316  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 240,186

873 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 7,857  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 6,372  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 5,068

874 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 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 . . . . . 3,845,847  
 FROM TRUST FUNDS . . . . . 964,766  
  
 TOTAL POSITIONS . . . . . 71.00  
 TOTAL ALL FUNDS . . . . . 4,810,613

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,708,197

879 SALARIES AND BENEFITS POSITIONS 370.00  
 FROM GENERAL REVENUE FUND . . . . . 17,646,748  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,722,271  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 438,061

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

880 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 139,844

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		178,090
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		55,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		533,189
881	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		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 . . . . .	18,201,132	
	FROM TRUST FUNDS . . . . .		4,276,798
	TOTAL POSITIONS . . . . .	370.00	
	TOTAL ALL FUNDS . . . . .		22,477,930
PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	11,971,282	
887	SALARIES AND BENEFITS POSITIONS	239.00	
	FROM GENERAL REVENUE FUND . . . . .	12,864,003	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,092,985
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		958,881
888	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	10,599	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		37,063
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		79,104
889	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		92,568
890	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND . . . . .	488,267	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		40,678

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,000
891	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	55,228	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		13,261
892	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	15,740	
893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	41,500	
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND . . . . .	13,475,337	
	FROM TRUST FUNDS . . . . .		2,316,540
	TOTAL POSITIONS . . . . .	239.00	
	TOTAL ALL FUNDS . . . . .		15,791,877

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	22,457,412	
894	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	475.00 22,235,371	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		2,971,500
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,044,526
895	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	86,869	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		34,737
896	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		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 . . . . . 22,906,540  
 FROM TRUST FUNDS . . . . . 7,269,387  
  
 TOTAL POSITIONS . . . . . 475.00  
 TOTAL ALL FUNDS . . . . . 30,175,927

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,135,986

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

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

904 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 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 . . . . . 12,431,196  
 FROM TRUST FUNDS . . . . . 3,066,317  
  
 TOTAL POSITIONS . . . . . 242.00  
 TOTAL ALL FUNDS . . . . . 15,497,513

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,263,660

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

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 . . . . .	7,261,024	
	FROM TRUST FUNDS . . . . .		1,225,508
	TOTAL POSITIONS . . . . .	139.00	
	TOTAL ALL FUNDS . . . . .		8,486,532

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	16,624,498	
917	SALARIES AND BENEFITS	POSITIONS	361.50
	FROM GENERAL REVENUE FUND . . . . .		19,127,898
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,202,010
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		151,975
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		986,638

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

918	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	140,793	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		291,200
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

920	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND . . . . .	927,462	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		197,029
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		35,225
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		18,966
921	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	71,109	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		75,023
922	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND . . . . .	26,486	
923	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	636	
TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND . . . . .	20,294,384	
	FROM TRUST FUNDS . . . . .		3,274,066
	TOTAL POSITIONS . . . . .	361.50	
	TOTAL ALL FUNDS . . . . .		23,568,450
PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	10,680,495	
924	SALARIES AND BENEFITS POSITIONS	216.00	
	FROM GENERAL REVENUE FUND . . . . .	10,461,390	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		2,404,508
	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 . . . . .	10,764,818	
	FROM TRUST FUNDS . . . . .		4,033,144
	TOTAL POSITIONS . . . . .	216.00	
	TOTAL ALL FUNDS . . . . .		14,797,962
PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	53,027,803	
932	SALARIES AND BENEFITS	POSITIONS	1,264.00
	FROM GENERAL REVENUE FUND . . . . .		41,769,853
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		3,550,895
	FROM CHILD SUPPORT TRUST FUND . . . . .		17,782,016
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND . . . . .		200,365
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		3,259,003
From the positions and funds provided in Specific Appropriation 932, two full-time equivalent positions with associated salary rate of 188,047 and \$272,532 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.			
Additionally, two full-time equivalent positions with associated salary rate of 91,981 and \$133,307 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.			
933	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	239,005	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		154,922
	FROM CHILD SUPPORT TRUST FUND . . . . .		868,300
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		131,131
934	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		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 . . . . .	43,199,425		
	FROM TRUST FUNDS . . . . .		34,767,133	
	TOTAL POSITIONS . . . . .	1,264.00		
	TOTAL ALL FUNDS . . . . .		77,966,558	
PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	8,576,980		
941	SALARIES AND BENEFITS POSITIONS	182.00		
	FROM GENERAL REVENUE FUND . . . . .	9,674,377		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,186,489	
942	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	23,211		
943	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .			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 . . . . .	10,170,916		
	FROM TRUST FUNDS . . . . .		1,367,313	
	TOTAL POSITIONS . . . . .	182.00		
	TOTAL ALL FUNDS . . . . .		11,538,229	
PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	16,680,807		
948	SALARIES AND BENEFITS POSITIONS	357.00		
	FROM GENERAL REVENUE FUND . . . . .	17,685,322		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		1,968,521	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		796,432	



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 94,177 and \$136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, two full-time equivalent positions with associated salary rate of 85,834 and \$124,398 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud.

949	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	119,228	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		11,122
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		7,755
950	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM 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 . . . . .	18,550,375	
	FROM TRUST FUNDS . . . . .		3,654,253
	TOTAL POSITIONS . . . . .	357.00	
	TOTAL ALL FUNDS . . . . .		22,204,628
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	5,743,893	
956	SALARIES AND BENEFITS	123.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	6,427,871	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		491,572
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		381,890
957	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	9,899	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		29,899
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1

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 . . . . .	6,731,160	
	FROM TRUST FUNDS . . . . .		1,197,153
	TOTAL POSITIONS . . . . .	123.00	
	TOTAL ALL FUNDS . . . . .		7,928,313
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	16,238,329	
963	SALARIES AND BENEFITS POSITIONS	331.00	
	FROM GENERAL REVENUE FUND . . . . .	17,018,961	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		2,072,994
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		446,085
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,043,386
From the positions and funds provided in Specific Appropriation 963, two full-time equivalent positions with associated salary rate of 90,283 and \$130,845 from the Grants and Donations Trust Fund are provided for 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 . . . . .	17,770,368	
	FROM TRUST FUNDS . . . . .		4,513,351
	TOTAL POSITIONS . . . . .	331.00	
	TOTAL ALL FUNDS . . . . .		22,283,719
PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	3,051,173	
970	SALARIES AND BENEFITS POSITIONS	62.00	
	FROM GENERAL REVENUE FUND . . . . .	3,282,962	
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		362,934
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		183,943
971	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,490	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		76,054
972	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		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 . . . . .	3,468,047	
FROM TRUST FUNDS . . . . .		862,507
TOTAL POSITIONS . . . . .	62.00	
TOTAL ALL FUNDS . . . . .		4,330,554

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 23,535,799

977 SALARIES AND BENEFITS POSITIONS	509.00	
FROM GENERAL REVENUE FUND . . . . .	26,144,889	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		3,148,795
FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		170,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		446,886

From the positions and funds provided in Specific Appropriation 977, two full-time equivalent positions with associated salary rate of 92,905 and \$134,646 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

978 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	114,991	
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		122,864

979 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND . . . . .	1,064,116	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		166,042
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		34,601

980 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	206,653	
FROM STATE ATTORNEYS REVENUE TRUST FUND . . . . .		173,355

981 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND . . . . .	23,491	

982 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	96,483	

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 . . . . . 27,650,623  
 FROM TRUST FUNDS . . . . . 4,422,170  
  
 TOTAL POSITIONS . . . . . 509.00  
 TOTAL ALL FUNDS . . . . . 32,072,793

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 13,633,064

986 SALARIES AND BENEFITS POSITIONS 294.00  
 FROM GENERAL REVENUE FUND . . . . . 14,625,311  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,759,732  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 895,613

987 OTHER PERSONAL SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 25,100  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 19,988  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 12,512

988 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 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 . . . . . 15,328,833  
 FROM TRUST FUNDS . . . . . 2,904,615  
  
 TOTAL POSITIONS . . . . . 294.00  
 TOTAL ALL FUNDS . . . . . 18,233,448

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL  
 CIRCUIT

APPROVED SALARY RATE 7,644,966

993 SALARIES AND BENEFITS POSITIONS 166.00  
 FROM GENERAL REVENUE FUND . . . . . 7,812,317  
 FROM STATE ATTORNEYS REVENUE TRUST  
 FUND . . . . . 1,117,974  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 608,119

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 . . . . .	8,379,053	
	FROM TRUST FUNDS . . . . .		2,084,398
	TOTAL POSITIONS . . . . .	166.00	
	TOTAL ALL FUNDS . . . . .		10,463,451
PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	13,823,620	
1001	SALARIES AND BENEFITS	310.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND . . . . .	14,805,380	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		1,262,137
	FROM CIVIL RICO TRUST FUND . . . . .		112,019
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		1,305,249
1002	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	32,100	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		85,767
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		10,925
1003	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND . . . . .		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 . . . . .	15,732,583	
	FROM TRUST FUNDS . . . . .		3,449,224
	TOTAL POSITIONS . . . . .	310.00	
	TOTAL ALL FUNDS . . . . .		19,181,807

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 . . . . .		761,412
1010	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	22,604	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		6,977
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND . . . . .		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 . . . . .		1,562,563
	TOTAL POSITIONS . . . . .	119.00	
	TOTAL ALL FUNDS . . . . .		8,164,305

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 . . . . . FROM TRUST FUNDS . . . . .	2,122,577		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		132,308
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 . . . . . 1,522,197  
  
 TOTAL POSITIONS . . . . . 147.00  
 TOTAL ALL FUNDS . . . . . 10,459,646

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 10,980,639

1036 SALARIES AND BENEFITS POSITIONS 229.00  
 FROM GENERAL REVENUE FUND . . . . . 11,977,518  
 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 . . . . . 149,532

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 . . . . .	677,076	
	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 . . . . .	12,771,455	
	FROM TRUST FUNDS . . . . .		2,454,403
	TOTAL POSITIONS . . . . .	229.00	
	TOTAL ALL FUNDS . . . . .		15,225,858
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 3,557,272

1049 SALARIES AND BENEFITS POSITIONS 74.00  
FROM GENERAL REVENUE FUND . . . . . 4,164,212  
FROM PUBLIC DEFENDERS REVENUE  
TRUST FUND . . . . . 132,390  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 335,748

1050 OTHER PERSONAL SERVICES  
FROM GENERAL REVENUE FUND . . . . . 12,759  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 36,600

1051 SPECIAL CATEGORIES  
ACQUISITION OF MOTOR VEHICLES  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 23,000

1052 SPECIAL CATEGORIES  
PUBLIC DEFENDER OPERATING EXPENDITURES  
FROM GENERAL REVENUE FUND . . . . . 98,884  
FROM GRANTS AND DONATIONS TRUST  
FUND . . . . . 5,000  
FROM INDIGENT CRIMINAL DEFENSE  
TRUST FUND . . . . . 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 . . . . . 619,117  
  
TOTAL POSITIONS . . . . . 74.00  
TOTAL ALL FUNDS . . . . . 4,907,248

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			1,331,311
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			642,954
1068	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		101,863	
	FROM GRANTS AND DONATIONS TRUST FUND			70,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			169,016
1069	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		3,233	
1070	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		455,852	
	FROM GRANTS AND DONATIONS TRUST FUND			10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			84,580
1071	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		130,150	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			67,334
1072	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		1,333	
TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		22,474,951	
	FROM TRUST FUNDS			3,068,741
	TOTAL POSITIONS		384.00	
	TOTAL ALL FUNDS			25,543,692

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	4,627,508		
1073	SALARIES AND BENEFITS	POSITIONS	95.50	
	FROM GENERAL REVENUE FUND		4,909,289	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			156,315
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			467,063
1074	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		19,836	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			20,000
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 . . . . .			776,875
	TOTAL POSITIONS . . . . .	95.50		
	TOTAL ALL FUNDS . . . . .			5,941,483
PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	10,665,493		
1077	SALARIES AND BENEFITS	POSITIONS	221.50	
	FROM GENERAL REVENUE FUND . . . . .		10,689,669	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			340,632
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			1,217,947
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			1,238,909
1078	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .	46,413		
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND . . . . .			100,000
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			100,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			11,201
1079	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			44,000
1080	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND . . . . .	524,379		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			107,844
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			107,983
1081	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .	41,774		
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			14,483
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND . . . . .			7,554
1082	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND . . . . .	516		
1083	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND . . . . .			94,687
TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND . . . . .	11,302,751		
	FROM TRUST FUNDS . . . . .			3,385,240
	TOTAL POSITIONS . . . . .	221.50		
	TOTAL ALL FUNDS . . . . .			14,687,991

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	5,537,083	
1151	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	111.00 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 . . . . .	902,982	
1155	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	23,411	
1156	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	9,984	
1157	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	25,549	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	8,969,979	233,446
	TOTAL POSITIONS . . . . .	111.00	
	TOTAL ALL FUNDS . . . . .		9,203,425

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

	APPROVED SALARY RATE	4,850,479	
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 . . . . .	820,904	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		165,425
1162	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	43,594	
1163	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	25,000	
1164	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	24,807	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND			
	FROM GENERAL REVENUE FUND . . . . .	8,255,863	
	FROM TRUST FUNDS . . . . .		464,936
	TOTAL POSITIONS . . . . .	101.00	
	TOTAL ALL FUNDS . . . . .		8,720,799

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

	APPROVED SALARY RATE	2,243,882	
1165	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	47.00 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 . . . . .	375,444	
1169	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	7,456	
1170	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	1,100	
1171	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	11,897	
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD			
	FROM GENERAL REVENUE FUND . . . . .	4,904,247	
	FROM TRUST FUNDS . . . . .		86,956
	TOTAL POSITIONS . . . . .	47.00	
	TOTAL ALL FUNDS . . . . .		4,991,203

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

	APPROVED SALARY RATE	3,021,418	
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 . . . . .	1,076,228	
1176	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	15,870	
1177	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	1,064	
1178	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	15,948	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	7,575,391	121,892
	TOTAL POSITIONS . . . . .	63.00	
	TOTAL ALL FUNDS . . . . .		7,697,283
PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH			
	APPROVED SALARY RATE	3,052,150	
1179	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	67.00 4,166,464	
1180	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	208,569	
1181	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM INDIGENT CIVIL DEFENSE TRUST FUND . . . . .	964,645	5,800 195,193
1182	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	711,473	13,890
1183	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	15,229	
1184	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	12,000	
1185	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	16,960	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
FROM GENERAL REVENUE FUND . . . . .	6,095,340	
FROM TRUST FUNDS . . . . .		214,883
TOTAL POSITIONS . . . . .	67.00	
TOTAL ALL FUNDS . . . . .		6,310,223
TOTAL: JUSTICE ADMINISTRATION		
FROM GENERAL REVENUE FUND . . . . .	646,940,287	
FROM TRUST FUNDS . . . . .		515,088,568
TOTAL POSITIONS . . . . .	10,135.25	
TOTAL ALL FUNDS . . . . .		1,162,028,855
TOTAL APPROVED SALARY RATE . . . . .	472,598,603	

JUVENILE JUSTICE, DEPARTMENT OF

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

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

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

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

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

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

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

APPROVED SALARY RATE                      47,626,458

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1186	SALARIES AND BENEFITS	POSITIONS	1,479.00	
	FROM GENERAL REVENUE FUND		11,083,312	
	FROM FEDERAL GRANTS TRUST FUND			730,187
	FROM GRANTS AND DONATIONS TRUST			317,214
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			55,277,086
	DETENTION TRUST FUND			
1187	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		269,707	
	FROM GRANTS AND DONATIONS TRUST			625,552
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			1,736,186
	DETENTION TRUST FUND			
1188	EXPENSES			
	FROM GENERAL REVENUE FUND		1,614,497	
	FROM FEDERAL GRANTS TRUST FUND			763,886
	FROM GRANTS AND DONATIONS TRUST			937,760
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			4,425,220
	DETENTION TRUST FUND			
1189	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		10,771	
	FROM FEDERAL GRANTS TRUST FUND			7,293
	FROM SHARED COUNTY/STATE JUVENILE			210,684
	DETENTION TRUST FUND			
1190	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		335,753	
	FROM FEDERAL GRANTS TRUST FUND			834,388
	FROM GRANTS AND DONATIONS TRUST			127,472
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			1,439,122
	DETENTION TRUST FUND			
1191	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		179,110	
1192	SPECIAL CATEGORIES			
	GRANTS AND AIDS - GRANTS TO FISCALLY			
	CONSTRAINED COUNTIES FOR DETENTION CENTER			
	COSTS			
	FROM GENERAL REVENUE FUND		3,883,853	
1193	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		564,783	
	FROM FEDERAL GRANTS TRUST FUND			20,392
	FROM GRANTS AND DONATIONS TRUST			3,116
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			1,654,316
	DETENTION TRUST FUND			
1194	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		4,790,024	
	FROM GRANTS AND DONATIONS TRUST			25,000
	FUND			
	FROM SHARED COUNTY/STATE JUVENILE			4,354,573
	DETENTION TRUST FUND			
1195	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		629,321	
	FROM SHARED COUNTY/STATE JUVENILE			4,230,293
	DETENTION TRUST FUND			
1196	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		12,457	
	FROM SHARED COUNTY/STATE JUVENILE			220,536
	DETENTION TRUST FUND			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1197	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	98,015	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,185
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,190
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND . . . . .		461,387
1198	FIXED CAPITAL OUTLAY		
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE AND REPAIR - STATE OWNED BUILDINGS		
	FROM GENERAL REVENUE FUND . . . . .	800,000	
TOTAL:	DETENTION CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	24,271,603	
	FROM TRUST FUNDS . . . . .		78,411,038
	TOTAL POSITIONS . . . . .	1,479.00	
	TOTAL ALL FUNDS . . . . .		102,682,641

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

	APPROVED SALARY RATE	807,915	
1199	SALARIES AND BENEFITS POSITIONS	24.00	
	FROM GENERAL REVENUE FUND . . . . .	1,059,040	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,687
1200	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	119,148	
1201	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	451,630	
1202	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,714	
1203	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	20,735,232	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,519,035
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		992

From the funds in Specific Appropriation 1203, \$2,450,000 in nonrecurring 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

arrests or re-arrests for prevention, intervention, and diversion youth for 12 months after completing the program and submit the results to the department semi-annually.

1204	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	7,807	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		17
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE FROM GENERAL REVENUE FUND . . . . .	26,774,571	
	FROM TRUST FUNDS . . . . .		1,522,731
	TOTAL POSITIONS . . . . .	24.00	
	TOTAL ALL FUNDS . . . . .		28,297,302

JUVENILE PROBATION

	APPROVED SALARY RATE	46,854,375	
1205	SALARIES AND BENEFITS POSITIONS	1,335.50	
	FROM GENERAL REVENUE FUND . . . . .	52,879,862	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		64,259
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		7,629,663
1206	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	1,428,896	
1207	EXPENSES FROM GENERAL REVENUE FUND . . . . .	7,665,187	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		35,866
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		7,407
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		494,362
1208	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	68,687	
1209	SPECIAL CATEGORIES JUVENILE REDIRECTIONS PROGRAM FROM GENERAL REVENUE FUND . . . . .	15,364,831	

Funds in Specific Appropriation 1209, are provided for services to youth at risk of commitment, which are eligible to be placed in evidence-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 Redirections Program.

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

1210	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	995,862	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		70,346
1211	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	13,298,354	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,813
1212	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	899,874	

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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 . . . . .	93,411,028	8,338,523
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	1,335.50	101,749,551

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1215	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND . . . . .	184,317	
1216	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	18,393,545	18,462 81,003
TOTAL:	NON-RESIDENTIAL DELINQUENCY REHABILITATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	18,577,862	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 FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	226.50 12,350,421	127,065 283,838
1218	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .	161,156	72,341 11,712
1219	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .	2,393,444	215,000 14,396 149,305 605,353
1220	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	32,841	
1221	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	414,714	

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1222	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	19,725	
1223	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	547,208	430,930 208,537
1224	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM JUVENILE JUSTICE TRAINING TRUST FUND . . . . .	241,169	2,139,189
1225	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	178,546	
1226	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . 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 . . . . .	16,485,924	4,263,828
	TOTAL POSITIONS . . . . .	226.50	
	TOTAL ALL FUNDS . . . . .		20,749,752

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,807,128	
1228	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	59.50	3,290,180
1229	EXPENSES FROM GENERAL REVENUE FUND . . . . .	1,783,527	
1230	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	48,866	
1231	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	313,377	
1232	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	11,015	
1233	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	13,315	
1234	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	20,190	

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1235	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	8,169
1236	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	350,556
1236A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND . . . . .	50,116

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

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

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

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

From the funds in Specific Appropriations 1238 through 1261, the Department of Juvenile Justice shall first make residential bed reductions in both non-secure and secure beds that are operated by the department before reducing privately operated non-secure or secure residential beds. Should the department need to make additional residential bed reductions in order to meet the reduction in Specific Appropriations 1238 through 1261, per diem cost shall be given primary consideration.

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



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	571,025	1,476 2,172
1245	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 . . . . .	91,620,239	45,066 372,759 2,318,436
1246	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,120,906	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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	93,139	496 731
1249A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION FROM GENERAL REVENUE FUND . . . . .	200,000	

The funds in Specific Appropriation 1249A are appropriated as nonrecurring for maintenance and repairs to the Here's Help Residential Facility in Miami-Dade County.

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT			
FROM GENERAL REVENUE FUND . . . . .	103,547,940		
FROM TRUST FUNDS . . . . .		6,794,257	
TOTAL POSITIONS . . . . .	122.00		
TOTAL ALL FUNDS . . . . .		110,342,197	

SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	12,538,990	
1250	SALARIES AND BENEFITS POSITIONS	237.00	
	FROM GENERAL REVENUE FUND . . . . .	13,281,001	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		110,225
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		447,771
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,267,459
1251	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	137,431	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		13,840
1252	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,855,719	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		6,279
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		11,893
1253	OPERATING CAPITAL OUTLAY		
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		33,861
1254	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND . . . . .	159,687	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		160,400
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		194,644
1255	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL		
	FROM GENERAL REVENUE FUND . . . . .	6,385,963	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,546,273
1256	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	596,426	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,512
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		4,757
1257	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,984,674	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,003
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		274,785
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		30,913,498
1258	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	1,360,031	
1259	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	44,966	
1260	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	201,160	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		5,844
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		14,089
1261	FIXED CAPITAL OUTLAY		
	JUVENILE FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND . . . . .	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT		
	FROM GENERAL REVENUE FUND . . . . .	37,813,302	
	FROM TRUST FUNDS . . . . .		37,044,221
	TOTAL POSITIONS . . . . .	237.00	
	TOTAL ALL FUNDS . . . . .		74,857,523

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

APPROVED SALARY RATE 841,307

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1262	SALARIES AND BENEFITS POSITIONS	17.00	
	FROM GENERAL REVENUE FUND . . . . .	618,011	
	FROM FEDERAL GRANTS TRUST FUND . . .		55,138
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		450,024
1263	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	287,192	
	FROM FEDERAL GRANTS TRUST FUND . . .		187,513
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		141,126
1264	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	233,083	
	FROM FEDERAL GRANTS TRUST FUND . . .		68,300
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		282,180
1265	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND . . . .		412,903
1266	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		12,450
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		12,450
1267	SPECIAL CATEGORIES		
	PACE CENTERS		
	FROM GENERAL REVENUE FUND . . . . .	7,666,517	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,290,514
1268	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND . . . . .	827,920	
<p>From the funds in Specific Appropriation 1268, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.</p>			
1269	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	33,720	
1270	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,047,989	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,609,653
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,320,115
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .		2,639
<p>From the funds in Specific Appropriation 1270, \$2,000,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs.</p>			
<p>From the funds in Specific Appropriation 1270, \$450,000 in nonrecurring general revenue funds is provided to fund a virtual (web-based) system that addresses life, educational and workforce needs of the students housed in residential and non-residential facilities. 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.</p>			
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 . . . . .	19,127,748	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

FROM FEDERAL GRANTS TRUST FUND . . .	1,000,000
FROM GRANTS AND DONATIONS TRUST FUND . . . . .	10,277,763
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND . . . . .	383,858

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

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

1273 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	3,000	
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,200

1274 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	2,795	
FROM FEDERAL GRANTS TRUST FUND . . . . .		308
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		2,471

1274A GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION		
FROM GENERAL REVENUE FUND . . . . .	1,000,000	

The funds in Specific Appropriation 1274A are appropriated as nonrecurring for the construction of a Boys and Girls Club facility in Lacooshee, Florida to provide a location for the delivery of programs and activities that prevent juvenile crime.

TOTAL: DELINQUENCY PREVENTION AND DIVERSION		
FROM GENERAL REVENUE FUND . . . . .	32,877,556	
FROM TRUST FUNDS . . . . .		29,510,605
TOTAL POSITIONS . . . . .	17.00	
TOTAL ALL FUNDS . . . . .		62,388,161

TOTAL: JUVENILE JUSTICE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	359,649,097	
FROM TRUST FUNDS . . . . .		165,984,668
TOTAL POSITIONS . . . . .	3,500.50	
TOTAL ALL FUNDS . . . . .		525,633,765
TOTAL APPROVED SALARY RATE . . . . .	125,540,214	

LAW ENFORCEMENT, DEPARTMENT OF  
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT  
PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 6,059,472

1274B SALARIES AND BENEFITS POSITIONS	119.50	
FROM GENERAL REVENUE FUND . . . . .	1,967,112	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		308,451
FROM FEDERAL GRANTS TRUST FUND . . . . .		753,289
FROM OPERATING TRUST FUND . . . . .		4,846,137

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
1277	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,529,434
1278	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,263,483
1279	AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,868,106
1279A	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	12,616	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,242
	FROM OPERATING TRUST FUND . . . . .		337
1279B	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND . . . . .	9,650	
	FROM OPERATING TRUST FUND . . . . .		402
1279C	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,497,908
1279D	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	67,480	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		15,000
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		3,203
	FROM FEDERAL GRANTS TRUST FUND . . . . .		218,573
	FROM OPERATING TRUST FUND . . . . .		152,372
1280	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND . . . . .		500
1280A	SPECIAL CATEGORIES OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		748
1281	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	13,395	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,204
	FROM OPERATING TRUST FUND . . . . .		15,295

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
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 . . . . .		54,074,333	
	TOTAL POSITIONS . . . . .	119.50		
	TOTAL ALL FUNDS . . . . .		57,044,217	
PROGRAM: FLORIDA CAPITOL POLICE PROGRAM				
CAPITOL POLICE SERVICES				
	APPROVED SALARY RATE	3,526,886		
1286A	SALARIES AND BENEFITS	POSITIONS	90.00	
	FROM GENERAL REVENUE FUND . . . . .		2,114	
	FROM OPERATING TRUST FUND . . . . .			4,966,415
1287A	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND . . . . .			28,778
1287B	EXPENSES			
	FROM OPERATING TRUST FUND . . . . .			532,837
1287C	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND . . . . .			85,369
1287D	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM OPERATING TRUST FUND . . . . .			30,500
1287E	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND . . . . .			70,084
1287F	SPECIAL CATEGORIES			
	CAPITOL COMPLEX SECURITY			
	FROM GENERAL REVENUE FUND . . . . .	7,360		
	FROM OPERATING TRUST FUND . . . . .			20,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND . . . . .	9,819	
	FROM TRUST FUNDS . . . . .		5,924,203
	TOTAL POSITIONS . . . . .	90.00	
	TOTAL ALL FUNDS . . . . .		5,934,022

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

	APPROVED SALARY RATE	19,183,485	
1291A	SALARIES AND BENEFITS	POSITIONS	404.00
	FROM GENERAL REVENUE FUND . . . . .		25,657,498
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		39,121
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,000
	FROM OPERATING TRUST FUND . . . . .		251,534
1292A	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . .	57,211	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		156,280
1292B	EXPENSES FROM GENERAL REVENUE FUND . . . . .	6,010,653	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,952,624
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		510,531
	FROM OPERATING TRUST FUND . . . . .		355,596

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

1293	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS FROM FEDERAL GRANTS TRUST FUND . . . . .		741,091
	FROM OPERATING TRUST FUND . . . . .		2,379,702
1293A	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	364,099	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,327,000
1293B	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	168,960	

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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	
	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 . . . . .	33,590,245	
	FROM TRUST FUNDS . . . . .		10,983,769
	TOTAL POSITIONS . . . . .	404.00	
	TOTAL ALL FUNDS . . . . .		44,574,014
PROVIDE INVESTIGATIVE SERVICES			
	APPROVED SALARY RATE	32,632,616	
1296A	SALARIES AND BENEFITS POSITIONS	555.00	
	FROM GENERAL REVENUE FUND . . . . .	33,987,021	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		955,829
	FROM FEDERAL GRANTS TRUST FUND . . . . .		581,637
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		69
	FROM OPERATING TRUST FUND . . . . .		7,984,455
1297A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	293,593	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,276
	FROM FEDERAL GRANTS TRUST FUND . . . . .		194,832
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND . . . . .		42,360
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		50
	FROM OPERATING TRUST FUND . . . . .		38,070
1297B	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	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	



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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
1299	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND . . . . .	732,461	
	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.		
	From the funds in Specific Appropriation 1299, \$250,000 in nonrecurring general revenue funds is provided to the City of Boca Raton for security for a presidential debate at Lynn University.		
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INVESTIGATIVE SERVICES		
FROM GENERAL REVENUE FUND . . . . .	46,196,126	
FROM TRUST FUNDS . . . . .		20,357,966
TOTAL POSITIONS . . . . .	555.00	
TOTAL ALL FUNDS . . . . .		66,554,092

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	
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

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1306E	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND . . . . .		46,200
1307	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .		11,959 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 . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	6,581	1,457 328 32,131
1311	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND . . . . .		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	281,711	26,816,448
	TOTAL POSITIONS . . . . .	119.00	27,098,159
	TOTAL ALL FUNDS . . . . .		
PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	APPROVED SALARY RATE	10,104,562	
1312A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	279.00 552,477	205,144 456,208 12,557,518
1313A	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	10,000	5,000 616,733 241,182
1313B	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	167,528	85,781 358,539 1,862,378
1313C	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .	2,600	309,792
1313D	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . . FROM OPERATING TRUST FUND . . . . .	402	93,168
1313E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	202,478	2,000 145,340

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM OPERATING TRUST FUND . . . . .		1,814,360
1313F	SPECIAL CATEGORIES OVERTIME		
	FROM OPERATING TRUST FUND . . . . .		218,946
1314	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		33,321
	FROM OPERATING TRUST FUND . . . . .		23,957
1314A	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM OPERATING TRUST FUND . . . . .		5,160
1315	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,000	
	FROM OPERATING TRUST FUND . . . . .		18,000
1316	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	5,645	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		1,327
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,023
	FROM OPERATING TRUST FUND . . . . .		85,552
TOTAL:	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	943,130	
	FROM TRUST FUNDS . . . . .		19,142,429
	TOTAL POSITIONS . . . . .	279.00	
	TOTAL ALL FUNDS . . . . .		20,085,559

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

	APPROVED SALARY RATE		2,435,650
1316A	SALARIES AND BENEFITS	POSITIONS	47.00
	FROM GENERAL REVENUE FUND . . . . .		288,369
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		3,087,209
1317A	OTHER PERSONAL SERVICES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		205,380
1317B	EXPENSES		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		418,662
1318	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND . . . . .		23,556
	FROM OPERATING TRUST FUND . . . . .		38,530
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .			10,092,257
	TOTAL POSITIONS . . . . .	47.00		
	TOTAL ALL FUNDS . . . . .			10,380,821
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	
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	85,994,410	
	FROM TRUST FUNDS . . . . .		154,008,932
	TOTAL POSITIONS . . . . .	1,684.00	
	TOTAL ALL FUNDS . . . . .		240,003,342
	TOTAL APPROVED SALARY RATE . . . . .	83,955,425	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

Funds in Specific Appropriations 1326A 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.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

The recurring funds in Specific Appropriation 1332 are 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 . . . . . 581,192  
 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

From the funds in Specific Appropriation 1333, \$100,000 from recurring general revenue funds is provided to the Family Justice Center in Hillsborough County for assistance to victims of domestic violence.

From the funds in Specific Appropriation 1333, \$100,000 from nonrecurring general revenue funds is provided to the Council on the Social Status of Black Men and Boys.

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

1335 SPECIAL CATEGORIES  
 GRANTS AND AIDS - CRIME STOPPERS  
 FROM CRIME STOPPERS TRUST FUND . . . . . 4,500,000

1336 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM CRIMES COMPENSATION TRUST  
 FUND . . . . . 55,304  
 FROM CRIME STOPPERS TRUST FUND . . . . . 1,183  
 FROM FLORIDA CRIME PREVENTION  
 TRAINING INSTITUTE REVOLVING TRUST  
 FUND . . . . . 1,353

1337 SPECIAL CATEGORIES  
 GRANTS AND AIDS - VICTIM ASSISTANCE  
 SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 25,000,000

1338 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM CRIMES COMPENSATION TRUST  
 FUND . . . . . 641  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 11,901  
 FROM FLORIDA CRIME PREVENTION  
 TRAINING INSTITUTE REVOLVING TRUST  
 FUND . . . . . 3,999

1339 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM CRIMES COMPENSATION TRUST  
 FUND . . . . . 28,886  
 FROM CRIME STOPPERS TRUST FUND . . . . . 256  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 3,009  
 FROM FLORIDA CRIME PREVENTION  
 TRAINING INSTITUTE REVOLVING TRUST  
 FUND . . . . . 1,958

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1339A	SPECIAL CATEGORIES		
	CIVIL LEGAL ASSISTANCE		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	
From the funds in Specific Appropriation 1339A, \$1,000,000 in recurring general revenue funds and \$1,000,000 in nonrecurring general revenue funds is appropriated for the "Florida Access to Civil Legal Assistance Act" to promote the availability of civil legal assistance to the poor and improve access to justice.			
TOTAL:	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,470,247	
	FROM TRUST FUNDS . . . . .		74,738,214
	TOTAL POSITIONS . . . . .	99.00	
	TOTAL ALL FUNDS . . . . .		82,208,461

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,434,620	
1340	SALARIES AND BENEFITS POSITIONS	133.00	
	FROM GENERAL REVENUE FUND . . . . .	5,526,166	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		3,083,102
	FROM CRIMES COMPENSATION TRUST FUND . . . . .		1,923
	FROM LEGAL SERVICES TRUST FUND . . . . .		460
	FROM OPERATING TRUST FUND . . . . .		9,642
1341	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	50,000	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		140,826
1342	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	286,713	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		934,830
1343	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	62,461	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		472,801
1344	SPECIAL CATEGORIES		
	ATTORNEY GENERAL'S LAW LIBRARY		
	FROM GENERAL REVENUE FUND . . . . .	282,676	
1345	SPECIAL CATEGORIES		
	COMMISSION ON THE STATUS OF WOMEN		
	FROM GENERAL REVENUE FUND . . . . .	105,827	
1346	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	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



SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	45,207,448	
1351	SALARIES AND BENEFITS POSITIONS	933.00	
	FROM GENERAL REVENUE FUND . . . . .	17,378,235	
	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 . . . . .		7,115,546
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		1,408,926
	FROM OPERATING TRUST FUND . . . . .		977,734
1352	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	157,215	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		125,709
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		100,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		1,046,995
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		85,512
1353	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,693,045	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,553,612
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		250,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		3,220,196
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		5,539
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		427,056
	FROM OPERATING TRUST FUND . . . . .		7,830
1354	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	313,745	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		303,530
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150,000
	FROM LEGAL SERVICES TRUST FUND . . . . .		883,391
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .		44,114
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1358	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		1,478,249
1359	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	157,884	144,731 1,500,000 1,993,399 74,281
1360	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . .		5,192,673
1361	SPECIAL CATEGORIES LITIGATION EXPENSES FROM LEGAL SERVICES TRUST FUND . . . . .		46,500
1362	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	180,366	139,134 251,833 100,712 8,568
1363	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	62,376	97,661
1364	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . .	5,321	1,005 5,601 30
1365	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 LEGAL SERVICES TRUST FUND . . . . . FROM LEGAL AFFAIRS REVOLVING TRUST FUND . . . . . FROM MOTOR VEHICLE WARRANTY TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	108,369	68,144 119,649 32,915 8,521 412
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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM LEGAL SERVICES TRUST FUND . . . . .	12,483	35,000 223,053
1367A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND . . . . .	1,346	

The funds provided in Specific Appropriation 1367A, shall not be

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

utilized for any costs related to the potential expansion of the floor space operated and managed by the Northwest Regional Data Center.

TOTAL: CRIMINAL AND CIVIL LITIGATION		
FROM GENERAL REVENUE FUND . . . . .	20,124,312	
FROM TRUST FUNDS . . . . .		63,749,037
TOTAL POSITIONS . . . . .	983.00	
TOTAL ALL FUNDS . . . . .		83,873,349

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

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

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

APPROVED SALARY RATE	702,039	
1372 SALARIES AND BENEFITS POSITIONS	14.00	
FROM ELECTIONS COMMISSION TRUST FUND . . . . .		929,665
1373 OTHER PERSONAL SERVICES FROM ELECTIONS COMMISSION TRUST FUND . . . . .		76,354
1374 EXPENSES FROM ELECTIONS COMMISSION TRUST FUND . . . . .		267,735
1375 OPERATING CAPITAL OUTLAY FROM ELECTIONS COMMISSION TRUST FUND . . . . .		10,000
1376 SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ELECTIONS COMMISSION TRUST FUND . . . . .		7,114

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .		1,340,802
	TOTAL POSITIONS . . . . .	14.00	
	TOTAL ALL FUNDS . . . . .		1,340,802
TOTAL:	LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND . . . . .	39,246,195	
	FROM TRUST FUNDS . . . . .		145,529,728
	TOTAL POSITIONS . . . . .	1,292.50	
	TOTAL ALL FUNDS . . . . .		184,775,923
	TOTAL APPROVED SALARY RATE . . . . .	60,408,258	

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

	APPROVED SALARY RATE	5,390,954	
1380	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND . . . . .	122.00 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	
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 . . . . .	3,136,048,525	
FROM TRUST FUNDS . . . . .		1,055,180,660
TOTAL POSITIONS . . . . .	42,158.25	
TOTAL ALL FUNDS . . . . .		4,191,229,185

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

SPECIFIC  
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,  
AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND  
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

	APPROVED SALARY RATE	11,802,821	
1388	SALARIES AND BENEFITS	POSITIONS	274.00
	FROM GENERAL REVENUE FUND . . . . .		13,760,540
	FROM CITRUS INSPECTION TRUST FUND . . . . .		55,530
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,115,686
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		787,319
1389	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	15,000	
1390	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,190,927	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		36,715
	FROM FEDERAL GRANTS TRUST FUND . . . . .		60,000
	FROM GENERAL INSPECTION TRUST FUND . . . . .		135,731
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		50,820
1391	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	5,747	
	FROM AGRICULTURAL LAW ENFORCEMENT 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
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		576

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

TOTAL: AGRICULTURAL LAW ENFORCEMENT		
FROM GENERAL REVENUE FUND . . . . .	15,631,797	
FROM TRUST FUNDS . . . . .		2,707,621
TOTAL POSITIONS . . . . .	274.00	
TOTAL ALL FUNDS . . . . .		18,339,418

AGRICULTURAL WATER POLICY COORDINATION

APPROVED SALARY RATE	1,890,413	
1396 SALARIES AND BENEFITS POSITIONS	35.00	
FROM GENERAL REVENUE FUND . . . . .	100,000	
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
1398A SPECIAL CATEGORIES		
AGRICULTURAL NONPOINT SOURCES BEST		
MANAGEMENT PRACTICES IMPLEMENTATION		
FROM GENERAL REVENUE FUND . . . . .	9,000,000	
FROM GENERAL INSPECTION TRUST FUND .		4,051,000

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

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

1400 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL INSPECTION TRUST FUND .		10,809
TOTAL: AGRICULTURAL WATER POLICY COORDINATION		
FROM GENERAL REVENUE FUND . . . . .	9,100,000	
FROM TRUST FUNDS . . . . .		7,658,379
TOTAL POSITIONS . . . . .	35.00	
TOTAL ALL FUNDS . . . . .		16,758,379

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	9,170,681	
1401 SALARIES AND BENEFITS POSITIONS	173.75	
FROM GENERAL REVENUE FUND . . . . .	5,113,848	
FROM ADMINISTRATIVE TRUST FUND . . .		6,080,682
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 . . .		1,433,666
FROM GENERAL INSPECTION TRUST FUND .		158,223
FROM AGRICULTURAL EMERGENCY		
ERADICATION TRUST FUND . . . . .		81,190
1404 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	3,614	

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

1406	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . . .		10,994
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 . . . . .	5,266,507	9,204,014
	TOTAL POSITIONS . . . . .	173.75	
	TOTAL ALL FUNDS . . . . .		14,470,521

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 . . . . .		217,818
	FROM INCIDENTAL TRUST FUND . . . . .		375,769
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		358,576
1430	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,000,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		345,696
	FROM INCIDENTAL TRUST FUND . . . . .		2,683,957
	FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . .		10,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		2,961,504
1431	AID TO LOCAL GOVERNMENTS		
	AMERICA THE BEAUTIFUL PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,747,538
1432	AID TO LOCAL GOVERNMENTS		
	STATE FOREST RECEIPT DISTRIBUTION		
	FROM INCIDENTAL TRUST FUND . . . . .		595,000
1433	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	3,110	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		59,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		118,458
1435	SPECIAL CATEGORIES		
	OFF-HIGHWAY VEHICLE RECREATION PROGRAM		
	FROM INCIDENTAL TRUST FUND . . . . .		220,000
1436	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		806,825
	FROM INCIDENTAL TRUST FUND . . . . .		313,351
	FROM RELOCATION AND CONSTRUCTION TRUST FUND . . . . .		40,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		633,875
1437	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	170,369	
	FROM INCIDENTAL TRUST FUND . . . . .		135,320
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		355,764
1437A	SPECIAL CATEGORIES		
	BABCOCK RANCH INCORPORATED		
	FROM GENERAL REVENUE FUND . . . . .	97,000	
1438	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	72,952	
	FROM INCIDENTAL TRUST FUND . . . . .		18,718
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		71,032
TOTAL:	LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND . . . . .	7,605,004	
	FROM TRUST FUNDS . . . . .		27,167,619
	TOTAL POSITIONS . . . . .	463.00	
	TOTAL ALL FUNDS . . . . .		34,772,623

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 . . . . . 613,326  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 2,230,713  
  
 1454 OTHER PERSONAL SERVICES  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 47,348  
  
 1455 EXPENSES  
 FROM DIVISION OF LICENSING TRUST  
 FUND . . . . . 116,125  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 2,384,350  
  
 1456 OPERATING CAPITAL OUTLAY  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 179,000  
  
 1457 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 785,505  
  
 1458 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 13,930  
  
 TOTAL: INFORMATION TECHNOLOGY  
 FROM GENERAL REVENUE FUND . . . . . 613,326  
 FROM TRUST FUNDS . . . . . 5,756,971  
  
 TOTAL POSITIONS . . . . . 42.00  
 TOTAL ALL FUNDS . . . . . 6,370,297

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 11,815,481  
  
 1460 SALARIES AND BENEFITS POSITIONS 300.00  
 FROM GENERAL REVENUE FUND . . . . . 162,440  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,715,241  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 14,416,373  
  
 1461 OTHER PERSONAL SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 223,441  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 263,000  
  
 1462 EXPENSES  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 732,195  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 2,054,374  
  
 1463 OPERATING CAPITAL OUTLAY  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 250,747  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 57,833  
  
 1464 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 370,707  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 384,960  
  
 1465 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL INSPECTION TRUST FUND . . . . . 212,541

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

1466	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND .		94,149
1467	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		3,101,372
1467A	QUALIFIED EXPENDITURE CATEGORY FOOD INSPECTION MANAGEMENT SYSTEM FROM GENERAL INSPECTION TRUST FUND .		1,059,200
1467B	FIXED CAPITAL OUTLAY GRANTS AND AIDS - DEEPWATER HORIZON - AGY MGD FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		984,571
TOTAL:	FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND . . . . .	162,440	
	FROM TRUST FUNDS . . . . .		25,920,704
	TOTAL POSITIONS . . . . .	300.00	
	TOTAL ALL FUNDS . . . . .		26,083,144

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

	APPROVED SALARY RATE	7,693,899	
1468	SALARIES AND BENEFITS POSITIONS	183.00	
	FROM GENERAL REVENUE FUND . . . . .	682,072	
	FROM FEDERAL GRANTS TRUST FUND . . .		400,697
	FROM GENERAL INSPECTION TRUST FUND .		6,587,364
	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 . . .		296,278
	FROM GENERAL INSPECTION TRUST FUND .		125,124
	FROM PEST CONTROL TRUST FUND . . . .		106,425

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

1474	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	85,564	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		54,602
1475	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	19,020	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		32,177
	FROM PEST CONTROL TRUST FUND . . . . .		15,042
TOTAL:	AGRICULTURAL ENVIRONMENTAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	910,092	
	FROM TRUST FUNDS . . . . .		14,856,139
	TOTAL POSITIONS . . . . .	183.00	
	TOTAL ALL FUNDS . . . . .		15,766,231

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	4,188,971	
1483	SALARIES AND BENEFITS POSITIONS	112.00	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		4,188,159
	FROM GENERAL INSPECTION TRUST FUND . . . . .		1,796,054
1484	OTHER PERSONAL SERVICES		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		678,425
	FROM GENERAL INSPECTION TRUST FUND . . . . .		800,000
1485	EXPENSES		
	FROM CITRUS INSPECTION TRUST FUND . . . . .		660,052
	FROM GENERAL INSPECTION TRUST FUND . . . . .		424,333

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

1486	OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND . . . . .		33,710
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 . . . . .			9,502,077
	TOTAL POSITIONS . . . . .	112.00	
	TOTAL ALL FUNDS . . . . .		9,502,077

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	5,715,137	
1491	SALARIES AND BENEFITS POSITIONS	156.00	
	FROM GENERAL REVENUE FUND . . . . .	500,817	
	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	8,600	
	FROM GENERAL REVENUE FUND . . . . .		213,765
	FROM CITRUS INSPECTION TRUST FUND . . . . .		53,598
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		26,400
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		
1493	EXPENSES	148,541	
	FROM GENERAL REVENUE FUND . . . . .		323,828
	FROM CITRUS INSPECTION TRUST FUND . . . . .		625,716
	FROM GENERAL INSPECTION TRUST FUND . . . . .		99,980
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		101,601
	FROM MARKET TRADE SHOW TRUST FUND . . . . .		848,391
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .		200,959
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND . . . . .		9,580
	FROM VITICULTURE TRUST FUND . . . . .		121,622
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . . .		
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

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

1496	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND . . . . .	4,650,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		1,310,000
1496A	SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND . . .		6,000,000
1497	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND . . .		206,586
1497A	SPECIAL CATEGORIES FLORIDA HORSE PARK FROM GENERAL REVENUE FUND . . . . .	500,000	
1497B	SPECIAL CATEGORIES CITRUS RESEARCH FROM GENERAL REVENUE FUND . . . . .	2,000,000	
<p>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.</p>			
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



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

1504	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .			3,000,000
1504A	FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .			300,000
1504B	FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .			1,225,000
1505	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND . . . . .			277,000
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .		7,851,679	31,813,716
	TOTAL POSITIONS . . . . .	156.00		
	TOTAL ALL FUNDS . . . . .			39,665,395

AQUACULTURE

	APPROVED SALARY RATE	1,938,466		
1506	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .	48.50	1,697,366	931,848
1507	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND .			219,700 30,532
1508	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND .		500,173	229,000 285,966
1509	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND .			50,000 12,600
1510	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND .			700 85,000
1511	SPECIAL CATEGORIES OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND . . .			900,000
1512	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .		15,319	7,632
1513	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .		652,889	
1515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM GENERAL INSPECTION TRUST FUND .		13,010	3,468

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

TOTAL: AQUACULTURE		
FROM GENERAL REVENUE FUND . . . . .	2,878,757	
FROM TRUST FUNDS . . . . .		2,756,446
TOTAL POSITIONS . . . . .	48.50	
TOTAL ALL FUNDS . . . . .		5,635,203

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE			5,291,390	
1516	SALARIES AND BENEFITS	POSITIONS	121.50	
	FROM GENERAL REVENUE FUND . . . . .		5,322,702	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			536,764
	FROM GENERAL INSPECTION TRUST FUND . . . . .			488,263
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND . . . . .			414,835
1517	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		11,866	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			95,703
	FROM GENERAL INSPECTION TRUST FUND . . . . .			61,642
1518	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		365,981	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			659,179
	FROM GENERAL INSPECTION TRUST FUND . . . . .			372,565
1519	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND . . . . .		50,949	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			25,000
1521	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			601,300
	FROM GENERAL INSPECTION TRUST FUND . . . . .			300,373
1522	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND . . . . .		115,048	
	FROM GENERAL INSPECTION TRUST FUND . . . . .			111,944
1523	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND . . . . .		41,962	
	FROM GENERAL INSPECTION TRUST FUND . . . . .			4,869
TOTAL: ANIMAL PEST AND DISEASE CONTROL				
FROM GENERAL REVENUE FUND . . . . .	5,908,508			
FROM TRUST FUNDS . . . . .				3,672,437
TOTAL POSITIONS . . . . .	121.50			
TOTAL ALL FUNDS . . . . .				9,580,945

PLANT PEST AND DISEASE CONTROL

APPROVED SALARY RATE			13,618,211	
1524	SALARIES AND BENEFITS	POSITIONS	350.00	
	FROM GENERAL REVENUE FUND . . . . .		8,289,056	
	FROM CITRUS INSPECTION TRUST FUND . . . . .			826,800
	FROM FEDERAL GRANTS TRUST FUND . . . . .			4,399,338
	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 . . . . .			669,808
	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 . . . . .	860,617	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		79,832
	FROM FEDERAL GRANTS TRUST FUND . . . . .		837,167
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		23,748
	FROM PLANT INDUSTRY TRUST FUND . . . . .		724,622
1527	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		216,195
	FROM PLANT INDUSTRY TRUST FUND . . . . .		5,006
1527A	LUMP SUM		
	GIANT AFRICAN LAND SNAIL ERADICATION POSITIONS	10.00	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,459,645
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND . . . . .		1,499,250
1527B	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		506,500
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
1533	SPECIAL CATEGORIES		
	PLANT PEST AND DISEASE CONTROL		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,000,000
1534	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	104,481	
	FROM CITRUS INSPECTION TRUST FUND . . . . .		7,144
	FROM FEDERAL GRANTS TRUST FUND . . . . .		112,538
	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 . . . . .	9,907,706	
	FROM TRUST FUNDS . . . . .		30,575,278
	TOTAL POSITIONS . . . . .	360.00	
	TOTAL ALL FUNDS . . . . .		40,482,984

FOOD, NUTRITION AND WELLNESS

	APPROVED SALARY RATE	2,712,194	
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 . . . . .		242,345
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		1,042,297
	FROM GENERAL INSPECTION TRUST FUND . . . . .		174,160
1541	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		1,067,958,003
1542	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND . . . . .	16,886,046	
1543	OPERATING CAPITAL OUTLAY		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		57,438
1543A	SPECIAL CATEGORIES		
	SUPPORT FOR FOOD BANK		
	FROM GENERAL REVENUE FUND . . . . .	250,000	
	FROM GENERAL INSPECTION TRUST FUND . . . . .		150,000

Funds in Specific Appropriation 1543A are provided for the Florida Association of Food Banks.

1544	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		354,400
	FROM FOOD AND NUTRITION SERVICES TRUST FUND . . . . .		6,333,646
	FROM GENERAL INSPECTION TRUST FUND . . . . .		45,840

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

1544A	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND . . . . .	750,000	
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 . . . . .	18,090,672	1,084,536,565
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	64.50	1,102,627,237
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	127,841,013	1,312,936,975
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . . TOTAL APPROVED SALARY RATE . . . . .	3,565.75 137,547,011	1,440,777,988

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,435,447	
1547	SALARIES AND BENEFITS POSITIONS 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 . . . . .	263.00 89,317	15,972,066 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 . . . . .		2,659,025 28,809 37,781 600,783 500 4,980 16,018

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

1550	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		16,275
	FROM FEDERAL GRANTS TRUST FUND . . .		1,399
1551	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		477,610
1552	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION		
	SYSTEM PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND . . .		22,906
1553	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		184,000
	FROM INTERNAL IMPROVEMENT TRUST		
	FUND . . . . .		2,859,188
1554	SPECIAL CATEGORIES		
	POLLUTION RESTORATION CONTRACTS		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		4,066
1555	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		85,227
1556	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM ADMINISTRATIVE TRUST FUND . . .		9,910
1557	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND .		107,407
1558	SPECIAL CATEGORIES		
	PETROLEUM CLEANUP AUDITS		
	FROM INLAND PROTECTION TRUST FUND .		142,196
1559	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	17,788	
	FROM ADMINISTRATIVE TRUST FUND . . .		85,982
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .		374
	FROM INLAND PROTECTION TRUST FUND .		771
	FROM FEDERAL GRANTS TRUST FUND . . .		3,721
	FROM LAND ACQUISITION TRUST FUND . .		602
1560	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA COASTAL ZONE MANAGEMENT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,091,630
1561	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	CLEAN MARINA		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,500,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		300,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	107,105	
	FROM TRUST FUNDS . . . . .		29,328,638
	TOTAL POSITIONS . . . . .	263.00	
	TOTAL ALL FUNDS . . . . .		29,435,743

FLORIDA GEOLOGICAL SURVEY

APPROVED SALARY RATE 1,257,363

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

1562	SALARIES AND BENEFITS	POSITIONS	27.50	
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND . . . . .			418,328
	FROM LAND ACQUISITION TRUST FUND . . . . .			594,044
	FROM MINERALS TRUST FUND . . . . .			269,036
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND . . . . .			392,654
1563	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND . . . . .			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		3,102,237	
1569	SALARIES AND BENEFITS	POSITIONS	68.00	
	FROM WORKING CAPITAL TRUST FUND . . . . .			4,387,405
1570	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			738,340
1571	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . . . . .			1,944,355
1572	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . . . . .			20,625

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

1573	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . .			1,200,000
1574	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . .			11,921
1575	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .			30,474
1576	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . .			1,603,977
1577	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . .			947,465
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS . . . . .			10,884,562
	TOTAL POSITIONS . . . . .	68.00		
	TOTAL ALL FUNDS . . . . .			10,884,562
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



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

1587 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INTERNAL IMPROVEMENT TRUST  
 FUND . . . . . 16,332  
 FROM LAND ACQUISITION TRUST FUND . . . . . 7,513  
 FROM WATER MANAGEMENT LANDS TRUST  
 FUND . . . . . 363

1588 FIXED CAPITAL OUTLAY  
 LAND ACQUISITION  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 6,000,000

1589 FIXED CAPITAL OUTLAY  
 LAND ACQUISITION, ENVIRONMENTALLY  
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,  
 STATEWIDE  
 FROM FLORIDA FOREVER TRUST FUND . . . . . 8,377,966

From the funds in Specific Appropriation 1589, an amount not to exceed the approved conservation easement value shall be provided to the Board of Trustees of the Internal Improvement Trust for the acquisition of the West Aucilla River Buffer Florida Forever project as identified on the Board of Trustees Florida Forever Priority List dated May 17, 2011, for the purpose of providing hunting access for those identified and designated as handicap hunters by the Florida Fish and Wildlife Commission. The balance of the appropriation shall be used for land acquisitions that are less-than-fee interest or for partnerships where the state's portion of the acquisition cost is no more than 50 percent.

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

Funds provided in Specific Appropriation 1591 are for Fiscal Year 2012-2013 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

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

Funds provided in Specific Appropriation 1592 are for Fiscal Year 2012-2013 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

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

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

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

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. Proceeds of the bonds issued pursuant to this appropriation shall be distributed 60 percent to Monroe County and 40 percent to the Village of Islamorada for the purposes described herein. If by September 1, 2012, the Village of Islamorada has not executed a contract for the construction of sewage collection, treatment or disposal facilities, the 40 percent allocation shall be distributed pursuant to interlocal agreement among the Village of Islamorada, Monroe County, Key Largo Wastewater District, and the City of Marathon. If by March 1, 2013, Monroe County has not executed a contract for the construction of sewage collection, treatment or disposal facilities, the 60 percent allocation shall be distributed pursuant to interlocal agreement among the Village of Islamorada, Monroe County, Key Largo Wastewater District, and the City of Marathon. A local government requesting disbursement of bond proceeds pursuant to this appropriation shall provide the Department of Environmental Protection with such documentation as the department deems necessary to conform to bonding requirements and to verify that the costs are properly incurred and work has been performed.

TOTAL: LAND ADMINISTRATION		
FROM TRUST FUNDS . . . . .		459,283,278
	TOTAL POSITIONS . . . . .	43.00
	TOTAL ALL FUNDS . . . . .	459,283,278

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
	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

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

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
1603A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES FOR MANAGEMENT OF CONSERVATION AND RECREATION LANDS (CARL) FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	14,678,468
1604	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	12,362,672
1605	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	4,910,483
1606	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . . FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	5,231 30,694
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS . . . . .	40,443,602
	TOTAL POSITIONS . . . . . 90.00	
	TOTAL ALL FUNDS . . . . .	40,443,602

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	18,417,034
1607	SALARIES AND BENEFITS POSITIONS 445.00 FROM GENERAL REVENUE FUND . . . . . 9,244,320 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 . . . . . 5,588,264	
1608	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	294,303
1609	EXPENSES FROM GENERAL REVENUE FUND . . . . . 152,112 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . . 1,603,674 FROM FEDERAL GRANTS TRUST FUND . . . . . 36,826 FROM LAND ACQUISITION TRUST FUND . . . . . 217,399 FROM PERMIT FEE TRUST FUND . . . . . 160,878	

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

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

1610	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,621,399	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	320,673	
1611	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,225	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .	6,750	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	30	
	FROM LAND ACQUISITION TRUST FUND . . . . .	1,100	
	FROM PERMIT FEE TRUST FUND . . . . .	5,370	
1612	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .	64,424	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	3,045	
	FROM PERMIT FEE TRUST FUND . . . . .	8,766	
1613	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	84,732	
	FROM ECOSYSTEM MANAGEMENT AND		
	RESTORATION TRUST FUND . . . . .	22,495	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	4,232	
	FROM LAND ACQUISITION TRUST FUND . . . . .	6,985	
	FROM PERMIT FEE TRUST FUND . . . . .	35,268	
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND . . . . .	9,489,389	
	FROM TRUST FUNDS . . . . .		19,618,824
	TOTAL POSITIONS . . . . .	445.00	
	TOTAL ALL FUNDS . . . . .		29,108,213
AIR POLLUTION PREVENTION			
	APPROVED SALARY RATE	4,115,380	
1614	SALARIES AND BENEFITS POSITIONS	90.00	
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	5,229,019	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	99,603	
1615	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	202,601	
1616	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	605,178	
1617	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	98,307	
1618	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	15,050	
1619	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM AIR POLLUTION CONTROL TRUST		
	FUND . . . . .	26,985	

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

1620	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND . . . . .			31,263
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			903
TOTAL:	AIR POLLUTION PREVENTION FROM TRUST FUNDS . . . . .			6,308,909
	TOTAL POSITIONS . . . . .	90.00		
	TOTAL ALL FUNDS . . . . .			6,308,909
WASTE CONTROL				
	APPROVED SALARY RATE		6,896,213	
1621	SALARIES AND BENEFITS POSITIONS	161.00		
	FROM INLAND PROTECTION TRUST FUND . . . . .			2,602,381
	FROM FEDERAL GRANTS TRUST FUND . . . . .			1,206,425
	FROM PERMIT FEE TRUST FUND . . . . .			658,512
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			1,556,665
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			3,062,102
1622	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND . . . . .			110,000
1623	EXPENSES			
	FROM INLAND PROTECTION TRUST FUND . . . . .			582,464
	FROM FEDERAL GRANTS TRUST FUND . . . . .			82,015
	FROM PERMIT FEE TRUST FUND . . . . .			40,204
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			149,759
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			309,968
1624	OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			60,919
1625	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM INLAND PROTECTION TRUST FUND . . . . .			1,860
	FROM FEDERAL GRANTS TRUST FUND . . . . .			550
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			6,550
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			16,145
1626	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .			190,535
1627	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND . . . . .			166,842
	FROM FEDERAL GRANTS TRUST FUND . . . . .			5,757
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			13,647
1628	SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .			14,000
1629	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . . . . .			15,383
	FROM FEDERAL GRANTS TRUST FUND . . . . .			7,131

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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 . . . . .		10,891,726
TOTAL POSITIONS . . . . .	161.00	
TOTAL ALL FUNDS . . . . .		10,891,726

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	4,022,551	
1630 SALARIES AND BENEFITS POSITIONS	84.00	
FROM GENERAL REVENUE FUND . . . . .	929,399	
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
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	2,007,538	
FROM TRUST FUNDS . . . . .		5,555,133
TOTAL POSITIONS . . . . .	84.00	
TOTAL ALL FUNDS . . . . .		7,562,671

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION	
APPROVED SALARY RATE	1,343,688

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

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
1639A	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM			
	FROM WATER MANAGEMENT LANDS TRUST FUND			1,851,231
1640	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING			
	FROM WATER MANAGEMENT LANDS TRUST FUND			453,000
1641	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE			
	FROM WATER MANAGEMENT LANDS TRUST FUND			100,000
1642	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION			
	FROM WATER MANAGEMENT LANDS TRUST FUND			547,000
1643	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		3,560	
	FROM ADMINISTRATIVE TRUST FUND			2,492
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			712
	FROM FEDERAL GRANTS TRUST FUND			712
	FROM LAND ACQUISITION TRUST FUND			356
	FROM WATER MANAGEMENT LANDS TRUST FUND			683
1643A	SPECIAL CATEGORIES			
	TRANSFER TO SAVE OUR EVERGLADES TRUST FUND			
	FROM WATER MANAGEMENT LANDS TRUST FUND			20,000,000
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
1645	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY			
	EVERGLADES RESTORATION			
	FROM GENERAL REVENUE FUND		10,000,000	

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

FROM SAVE OUR EVERGLADES TRUST  
 FUND . . . . . 20,000,000

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

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

1645A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AIDS - SOUTH FLORIDA WATER MANAGEMENT DISTRICT FLOOD MITIGATION INVENTORY AND IMPLEMENTATION PLAN		
	FROM GENERAL REVENUE FUND . . . . .	4,000,000	
TOTAL:	WATER POLICY AND ECOSYSTEMS RESTORATION		
	FROM GENERAL REVENUE FUND . . . . .	14,663,305	
	FROM TRUST FUNDS . . . . .		60,188,905
	TOTAL POSITIONS . . . . .	24.00	
	TOTAL ALL FUNDS . . . . .		74,852,210

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 7,744,040

1646	SALARIES AND BENEFITS POSITIONS	174.00	
	FROM GENERAL REVENUE FUND . . . . .	654,372	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		4,585,258
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		237,948
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,532,434
	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



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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
1656	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .	312,710
1657	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . .	168,000
1658	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	66,571
1659	SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	214,897
1660	SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND . . . . .	275,000
1660A	SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND . . . . .	4,000,000

Of the funds in Specific Appropriation 1660A, \$2,000,000 in recurring and \$2,000,000 in nonrecurring general revenue funds are provided to implement a Statewide Load Monitoring Network installed based on the Total Maximum Daily Load (TMDL) watershed basin rotation plan that would provide for improved TMDL determination and nutrient monitoring within the State's surface and ground waters to improve water quality. This monitoring network shall include implementation and deployment of nodes of self-contained, high-resolution rainfall, flow, nitrogen and phosphorus sensors. Data collection, communication and access for long-term use of collected data by stakeholders would be available through a central secure web-based application.

1660B	SPECIAL CATEGORIES STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK FROM GENERAL REVENUE FUND . . . . .	3,393,463
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .	1,606,537

Funds in Specific Appropriation 1660B are provided to implement a numeric nutrient monitoring network able to integrate and communicate with the Department of Environmental Protection's existing systems that would provide for improved numeric nutrient criteria determination and nutrient monitoring within the state's surface and ground waters to improve or assess water quality.

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1661	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	8,151	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND . . . . .		30,104
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		1,712
	FROM FEDERAL GRANTS TRUST FUND . . . . .		14,436
	FROM LAND ACQUISITION TRUST FUND . . . . .		1,439
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		12,134
1662	FIXED CAPITAL OUTLAY		
	TOTAL MAXIMUM DAILY LOADS		
	FROM LAND ACQUISITION TRUST FUND . . . . .		7,892,250
	From the funds in Specific Appropriation 1662, \$60,000 in nonrecurring funds is provided to complete the Rainbow Springs Restoration Plan.		
1663	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		10,000,000
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		2,400,000
TOTAL:	WATER SCIENCE AND LABORATORY SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	8,081,632	
	FROM TRUST FUNDS . . . . .		40,498,908
	TOTAL POSITIONS . . . . .	174.00	
	TOTAL ALL FUNDS . . . . .		48,580,540
	PROGRAM: WATER RESOURCE MANAGEMENT		
	BEACH MANAGEMENT		
	APPROVED SALARY RATE	3,015,560	
1664	SALARIES AND BENEFITS POSITIONS	68.00	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		3,245,208
	FROM PERMIT FEE TRUST FUND . . . . .		657,651
1665	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		302,857
1666	EXPENSES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		291,811
	FROM PERMIT FEE TRUST FUND . . . . .		307,101
1667	OPERATING CAPITAL OUTLAY		
	FROM PERMIT FEE TRUST FUND . . . . .		4,597
1668	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	2,668	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		21,022
	FROM PERMIT FEE TRUST FUND . . . . .		2,478
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

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

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. Furthermore, 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	10,247,932	
1670 SALARIES AND BENEFITS POSITIONS	214.50	
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		342,685
FROM FEDERAL GRANTS TRUST FUND . . . . .		6,833,076
FROM LAND ACQUISITION TRUST FUND . . . . .		524,689
FROM MINERALS TRUST FUND . . . . .		2,179,406
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		1,299,501
FROM PERMIT FEE TRUST FUND . . . . .		1,367,358
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		1,411,609
1671 OTHER PERSONAL SERVICES		
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND . . . . .		310,511
FROM LAND ACQUISITION TRUST FUND . . . . .		40,000
FROM MINERALS TRUST FUND . . . . .		84,045
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		59,938
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		225,168
1672 EXPENSES		
FROM LAND ACQUISITION TRUST FUND . . . . .		97,750
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		494,233
FROM PERMIT FEE TRUST FUND . . . . .		463,870
FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		209,928
1673 OPERATING CAPITAL OUTLAY		
FROM MINERALS TRUST FUND . . . . .		1,132
FROM NON-MANDATORY LAND RECLAMATION TRUST FUND . . . . .		40,125
1674 SPECIAL CATEGORIES		
WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		3,260,043
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

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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	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND . . . . .	19,060,335	

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

City of Okeechobee - Park of Commerce - Storm-water.....	200,000
City of Port Orange - Dunlawton Avenue (S. R. 421) Flooding Drainage/Evacuation Improvement Project.....	1,250,000
City of Okeechobee - Storm-water Retrofit.....	250,000
Okeechobee Utility Authority - Wastewater Improvements.....	550,000
Town of Pembroke Park - Storm-water Retrofit.....	100,000
Hardee County - Wastewater Treatment.....	765,000
City of Moore Haven - Storm-water Improvement.....	100,000
City of LaBelle - Waste Water Treatment Plant.....	2,318,172
Hendry County - Airglades Airport Utility System Force Main Line Extension.....	3,500,000
Imperial River - Oak Creek Water Quality Project and Harbor River Ponds/Spring Creek Water Enhancement.....	250,000
Eau Gallie River (EGRET) Dredging Project.....	100,000
St. Johns River Restoration.....	5,600,000
City of Belleview - South 441 Project.....	1,500,000
Sumter County - Feasibility Study of Lake Panasoffkee Wastewater System.....	35,000
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
Palm Beach County Water Treatment - Glades Area.....	1,000,000
Hillsborough Avenue & 30th Street - Stormwater Improvements.	200,000

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1684	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		4,500,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		500,000
1685	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM DRINKING WATER REVOLVING LOAN TRUST FUND . . . . .		64,642,516
	FROM LAND ACQUISITION TRUST FUND . .		3,437,200
1686	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM LAND ACQUISITION TRUST FUND . .		6,138,000
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND . . . . .		125,682,672
1686A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA KEYS WASTEWATER TREATMENT PLAN FROM SAVE OUR EVERGLADES TRUST FUND . . . . .		50,000,000
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 . . . . .	19,117,657	
	FROM TRUST FUNDS . . . . .		296,329,812
	TOTAL POSITIONS . . . . .	214.50	
	TOTAL ALL FUNDS . . . . .		315,447,469
PROGRAM: WASTE MANAGEMENT			
WASTE MANAGEMENT			
	APPROVED SALARY RATE	10,163,504	
1688	SALARIES AND BENEFITS POSITIONS	225.00	
	FROM INLAND PROTECTION TRUST FUND .		5,199,614
	FROM FEDERAL GRANTS TRUST FUND . . .		2,152,762
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		2,375,257
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		4,182,180
1689	OTHER PERSONAL SERVICES		
	FROM INLAND PROTECTION TRUST FUND .		23,780
	FROM FEDERAL GRANTS TRUST FUND . . .		266,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		142,552
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		12,000
1690	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND .		690,369
	FROM FEDERAL GRANTS TRUST FUND . . .		346,909
	FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .		281,784
	FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .		387,956

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1691	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	300,000
1692	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	509,994
1693	OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	9,929 44,094 11,023
1694	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND .	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 . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . . FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	109,045 4,200 102,500 62,100
1697	SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	993,050
1698	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	1,907,327
1699	SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . .	1,999,847
1700	SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	100,000
1701	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	2,160,000
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

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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 .	125,000,000
1712	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND . . . . .	4,000,000
1713	FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND .	9,789,057
<p>Funds in Specific Appropriation 1713 are for Fiscal Year 2012-2013 debt service on bonds pursuant to Specific Appropriation 1733, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.</p>		
1714	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND . . . . .	2,400,000
TOTAL:	WASTE MANAGEMENT FROM TRUST FUNDS . . . . .	192,652,027
	TOTAL POSITIONS . . . . .	225.00
	TOTAL ALL FUNDS . . . . .	192,652,027

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

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

	APPROVED SALARY RATE	34,863,217	
1715	SALARIES AND BENEFITS	POSITIONS	1,059.50
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		1,173,514
	FROM STATE PARK TRUST FUND . . . . .		45,608,190
1715A	OTHER PERSONAL SERVICES		
	FROM STATE PARK TRUST FUND . . . . .		4,079,808
1715B	EXPENSES		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		84,550
	FROM STATE PARK TRUST FUND . . . . .		12,931,355
1715C	OPERATING CAPITAL OUTLAY		
	FROM STATE PARK TRUST FUND . . . . .		82,673
1716	SPECIAL CATEGORIES		
	DISTRIBUTION OF SURCHARGE FEES		
	FROM STATE PARK TRUST FUND . . . . .		700,000
1717	SPECIAL CATEGORIES		
	DISBURSE DONATIONS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		200,000
	FROM STATE PARK TRUST FUND . . . . .		250,000
1717A	SPECIAL CATEGORIES		
	LAND MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		1,529,552
1719	SPECIAL CATEGORIES		
	AMERICORPS PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . . . .		600,000
1720	SPECIAL CATEGORIES		
	OUTSOURCING/PRIVATIZATION		
	FROM STATE PARK TRUST FUND . . . . .		4,891,903
1721	SPECIAL CATEGORIES		
	MANAGEMENT OF WATER CONTROL STRUCTURES		
	FROM STATE PARK TRUST FUND . . . . .		150,000
1722	SPECIAL CATEGORIES		
	CONTROL OF INVASIVE EXOTICS		
	FROM STATE PARK TRUST FUND . . . . .		287,996
1723	SPECIAL CATEGORIES		
	PURCHASES FOR RESALE		
	FROM STATE PARK TRUST FUND . . . . .		290,756
1724	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		726,158
	FROM LAND ACQUISITION TRUST FUND . . . . .		49,201
	FROM STATE PARK TRUST FUND . . . . .		3,118,200
1724A	SPECIAL CATEGORIES		
	GREENWAYS CARL MANAGEMENT FUNDING		
	FROM CONSERVATION AND RECREATION		
	LANDS TRUST FUND . . . . .		2,179,609
1725	SPECIAL CATEGORIES		
	LAND USE PROCEEDS DISBURSEMENTS		
	FROM STATE PARK TRUST FUND . . . . .		175,000



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

1726	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	10,845
	FROM STATE PARK TRUST FUND . . . . .	428,975
1727	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND . .	10,000,000
1729	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	3,000,000
1730	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND . . .	4,000,000
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,000,000
1731	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .	2,879,400
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 . . . . .	105,027,685
	TOTAL POSITIONS . . . . .	1,059.50
	TOTAL ALL FUNDS . . . . .	105,027,685
COASTAL AND AQUATIC MANAGED AREAS		
	APPROVED SALARY RATE	4,066,433
1733	SALARIES AND BENEFITS POSITIONS 87.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	355,083
	FROM FEDERAL GRANTS TRUST FUND . . . .	2,038,915
	FROM LAND ACQUISITION TRUST FUND . . .	2,370,090
1734	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	176,608
	FROM LAND ACQUISITION TRUST FUND . . .	156,426
1735	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	184,858
	FROM LAND ACQUISITION TRUST FUND . . .	458,070
1736	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND . . . . .	9,292
	FROM LAND ACQUISITION TRUST FUND . . .	100
1737	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .	141,135

From the funds provided in Specific Appropriation 1737, the Department of Environmental Protection may purchase one or more motor vehicles for

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

replacement when the mileage of a vehicle is in excess of 150,000 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.

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
1744A	FIXED CAPITAL OUTLAY STORMWATER PROJECTS/DEEPWATER HORIZON OIL SPILL SETTLEMENT FROM COASTAL PROTECTION TRUST FUND . . . . .	5,000,000
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 . . . . .	17,170,845
	TOTAL POSITIONS . . . . .	87.00
	TOTAL ALL FUNDS . . . . .	17,170,845

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

	APPROVED SALARY RATE	285,243
1746	SALARIES AND BENEFITS POSITIONS	6.00
	FROM PERMIT FEE TRUST FUND . . . . .	374,342

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1747	EXPENSES FROM PERMIT FEE TRUST FUND . . . . .			48,246
1748	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND . . . . .			1,000
1749	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND . . . . .			948
1750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND . . . . .			2,288
TOTAL:	UTILITIES SITING AND COORDINATION FROM TRUST FUNDS . . . . .			426,824
	TOTAL POSITIONS . . . . .	6.00		
	TOTAL ALL FUNDS . . . . .			426,824

AIR RESOURCES MANAGEMENT

	APPROVED SALARY RATE	3,698,211		
1751	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND . . . . .	POSITIONS 73.00		4,899,875
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

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TOTAL: AIR RESOURCES MANAGEMENT  
 FROM TRUST FUNDS . . . . . 19,708,897  
  
 TOTAL POSITIONS . . . . . 73.00  
 TOTAL ALL FUNDS . . . . . 19,708,897

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE 2,737,318

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 . . . . . 2,603,141

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 . 133,456

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 . . . . . 5,348,912  
  
 TOTAL POSITIONS . . . . . 53.50  
 TOTAL ALL FUNDS . . . . . 5,348,912

PATROL ON STATE LANDS

APPROVED SALARY RATE 3,726,450

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1771	SALARIES AND BENEFITS	POSITIONS	93.00	
	FROM LAND ACQUISITION TRUST FUND . .			5,668,029
1772	OTHER PERSONAL SERVICES			
	FROM LAND ACQUISITION TRUST FUND . .			42,639
1773	EXPENSES			
	FROM LAND ACQUISITION TRUST FUND . .			216,853
1774	OPERATING CAPITAL OUTLAY			
	FROM LAND ACQUISITION TRUST FUND . .			73,445
1775	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM LAND ACQUISITION TRUST FUND . .			222,901
1776	SPECIAL CATEGORIES			
	OPERATION AND MAINTENANCE OF PATROL			
	VEHICLES			
	FROM LAND ACQUISITION TRUST FUND . .			497,328
1777	SPECIAL CATEGORIES			
	OVERTIME			
	FROM LAND ACQUISITION TRUST FUND . .			65,550
1778	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM LAND ACQUISITION TRUST FUND . .			286,941
1779	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM LAND ACQUISITION TRUST FUND . .			95,462
1780	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM LAND ACQUISITION TRUST FUND . .			33,676
TOTAL:	PATROL ON STATE LANDS			
	FROM TRUST FUNDS . . . . .			7,202,824
	TOTAL POSITIONS . . . . .	93.00		
	TOTAL ALL FUNDS . . . . .			7,202,824

EMERGENCY RESPONSE

	APPROVED SALARY RATE		1,475,158	
1781	SALARIES AND BENEFITS	POSITIONS	28.00	
	FROM COASTAL PROTECTION TRUST FUND .			1,297,881
	FROM INLAND PROTECTION TRUST FUND .			513,811
1782	OTHER PERSONAL SERVICES			
	FROM COASTAL PROTECTION TRUST FUND .			195,411
1783	EXPENSES			
	FROM COASTAL PROTECTION TRUST FUND .			145,451
	FROM INLAND PROTECTION TRUST FUND .			29,440
1784	OPERATING CAPITAL OUTLAY			
	FROM COASTAL PROTECTION TRUST FUND .			7,818
1785	SPECIAL CATEGORIES			
	ACQUISITION AND REPLACEMENT OF PATROL			
	VEHICLES			
	FROM COASTAL PROTECTION TRUST FUND .			63,594
1786	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM COASTAL PROTECTION TRUST FUND .			912,413
1787	SPECIAL CATEGORIES			
	ON-CALL FEES			
	FROM COASTAL PROTECTION TRUST FUND .			98,902

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

1788	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .		25,000
1789	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .		100,000
1790	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .		111,814
1791	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .		214,759
1792	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND .		11,197,242
1793	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .		6,986 2,764
TOTAL:	EMERGENCY RESPONSE FROM TRUST FUNDS . . . . .		14,923,286
	TOTAL POSITIONS . . . . .	28.00	
	TOTAL ALL FUNDS . . . . .		14,923,286
TOTAL:	ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	63,469,294	1,349,516,020
	TOTAL POSITIONS . . . . .	3,377.00	
	TOTAL ALL FUNDS . . . . .		1,412,985,314
	TOTAL APPROVED SALARY RATE . . . . .	140,796,490	
FISH AND WILDLIFE CONSERVATION COMMISSION			
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 FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	212.50	9,882,585 826,706 161,474 1,096,904 399,866
1795	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		220,000 18,171 75,533
1796	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,157,940 600,000 17,062 432,492 121

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

1797	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND . . .	75,057
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND . . . . .	4,704
	FROM STATE GAME TRUST FUND . . . . .	16,557
1798	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND . . . . .	491,324
1799	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND . . . . .	123,205
1800	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . .	441,509
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND . . . . .	234,514
	FROM NON-GAME WILDLIFE TRUST FUND .	1,945
	FROM STATE GAME TRUST FUND . . . . .	2,040,864
1801	SPECIAL CATEGORIES	
	PAYMENT OF REWARDS	
	FROM ADMINISTRATIVE TRUST FUND . . .	5,000
1802	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM ADMINISTRATIVE TRUST FUND . . .	78,065
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND . . . . .	7,398
	FROM STATE GAME TRUST FUND . . . . .	31,683
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND . . . . .	2,336
1803	SPECIAL CATEGORIES	
	SALARY INCENTIVE PAYMENTS	
	FROM ADMINISTRATIVE TRUST FUND . . .	3,300
1804	SPECIAL CATEGORIES	
	INFORMATION TECHNOLOGY SERVICES - FISH AND	
	WILDLIFE CONSERVATION COMMISSION	
	FROM ADMINISTRATIVE TRUST FUND . . .	2,223,360
1805	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM ADMINISTRATIVE TRUST FUND . . .	68,744
	FROM MARINE RESOURCES CONSERVATION	
	TRUST FUND . . . . .	7,401
	FROM NON-GAME WILDLIFE TRUST FUND .	1,096
	FROM STATE GAME TRUST FUND . . . . .	3,399
	FROM CONSERVATION AND RECREATION	
	LANDS PROGRAM TRUST FUND . . . . .	2,551
1806	SPECIAL CATEGORIES	
	CONTRACT AND GRANT REIMBURSED ACTIVITIES	
	FROM ADMINISTRATIVE TRUST FUND . . .	1,000,000
	FROM FEDERAL GRANTS TRUST FUND . . .	390,000
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	150,000
1807	DATA PROCESSING SERVICES	
	SOUTHWOOD SHARED RESOURCE CENTER	
	FROM ADMINISTRATIVE TRUST FUND . . .	133,018
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE	
	SUPPORT SERVICES	
	FROM TRUST FUNDS . . . . .	22,425,884
	TOTAL POSITIONS . . . . .	212.50
	TOTAL ALL FUNDS . . . . .	22,425,884

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

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

	APPROVED SALARY RATE	40,410,175	
1809	SALARIES AND BENEFITS	POSITIONS	889.50
	FROM GENERAL REVENUE FUND . . . . .		19,264,289
	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		
	FLORIDA PANTHER MANAGEMENT AND CONSERVATION		
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .		70,000
1814	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		727,415
1815	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		272,166
1816	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		44,760
1817	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	439,548	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		575,207



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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		1,500
1818	SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		431,250 181,878 143,750
1819	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	765,000	2,065,885 128,447
1820	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	389,152	28,215 865,009 339,138
1821	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	43,963	14,926 497,467 59,100 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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	61,273	8,224 245,902 12,896 12,250
1825	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		14,928,808 686,450 1,208,746
1826	SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .		550,650
1827	FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND . . . . .		3,200,000
1828	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM GENERAL REVENUE FUND . . . . .	350,000	

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

FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . 592,600  
 FROM STATE GAME TRUST FUND . . . . . 1,250,000

From the funds in Specific Appropriation 1828, \$350,000 in nonrecurring general revenue funds shall be used for the LaBelle City Wharf Improvements project.

TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT  
 FROM GENERAL REVENUE FUND . . . . . 24,380,051  
 FROM TRUST FUNDS . . . . . 78,606,108  
 TOTAL POSITIONS . . . . . 889.50  
 TOTAL ALL FUNDS . . . . . 102,986,159

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

APPROVED SALARY RATE 1,898,473  
 1829 SALARIES AND BENEFITS POSITIONS 45.00  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 611,920  
 FROM STATE GAME TRUST FUND . . . . . 1,522,513  
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 457,462  
 1830 OTHER PERSONAL SERVICES  
 FROM STATE GAME TRUST FUND . . . . . 222,303  
 1831 EXPENSES  
 FROM STATE GAME TRUST FUND . . . . . 534,873  
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 1,852  
 1832 OPERATING CAPITAL OUTLAY  
 FROM STATE GAME TRUST FUND . . . . . 4,538  
 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 150,000 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.

1833 SPECIAL CATEGORIES  
 ENHANCED WILDLIFE MANAGEMENT  
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . . 48,015  
 1834 SPECIAL CATEGORIES  
 NON-CARL WILDLIFE MANAGEMENT  
 FROM STATE GAME TRUST FUND . . . . . 115,595  
 1835 SPECIAL CATEGORIES  
 DEER MANAGEMENT PROGRAM  
 FROM STATE GAME TRUST FUND . . . . . 300,000  
 1836 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM STATE GAME TRUST FUND . . . . . 255,710  
 1836A SPECIAL CATEGORIES  
 TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION  
 FROM STATE GAME TRUST FUND . . . . . 150,000  
 1837 SPECIAL CATEGORIES  
 PUBLIC DOVE FIELD DEVELOPMENT  
 FROM STATE GAME TRUST FUND . . . . . 49,000

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

1838	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND . . . . .	221,132	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .	14,621	
1839	SPECIAL CATEGORIES		
	WILDLIFE MANAGEMENT AREA USER PAY		
	FROM STATE GAME TRUST FUND . . . . .	638,266	
1840	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE GAME TRUST FUND . . . . .	14,533	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .	3,129	
1841	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . . . .	1,001,129	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	129,450	
	FROM STATE GAME TRUST FUND . . . . .	30,000	
1842	SPECIAL CATEGORIES		
	WILD TURKEY PROJECTS		
	FROM STATE GAME TRUST FUND . . . . .	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		357.00
	POSITIONS		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND . . . . .	2,105,028	
	FROM FEDERAL GRANTS TRUST FUND . . . . .	2,968,488	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .	216,288	
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .	805	
	FROM LAND ACQUISITION TRUST FUND . . . . .	457,487	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .	539,014	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,760,788	
	FROM SAVE THE MANATEE TRUST FUND . . . . .	804,561	
	FROM STATE GAME TRUST FUND . . . . .	5,433,990	
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND . . . . .	5,257,370	
1844	OTHER PERSONAL SERVICES		
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND . . . . .	457,080	
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND . . . . .	138,094	
	FROM LAND ACQUISITION TRUST FUND . . . . .	121,350	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND . . . . .	150,759	
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	198,903	
	FROM SAVE THE MANATEE TRUST FUND . . . . .	176,047	

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

	FROM STATE GAME TRUST FUND . . . . .	240,143
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	79,496
1845	EXPENSES	
	FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	817,822
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	179,912
	FROM LAND ACQUISITION TRUST FUND . . . . .	89,831
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	107,590
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	568,750
	FROM SAVE THE MANATEE TRUST FUND . . . . .	293,072
	FROM STATE GAME TRUST FUND . . . . .	1,166,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	1,197,637
1846	OPERATING CAPITAL OUTLAY	
	FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	10,488
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	1,250
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	6,250
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	18,278
	FROM SAVE THE MANATEE TRUST FUND . . . . .	8,625
	FROM STATE GAME TRUST FUND . . . . .	59,422
	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 150,000 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	
	FLORIDA PANTHER MANAGEMENT AND CONSERVATION	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	85,300
1847	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND . . . . .	18,650
1848	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	2,074,955
1849	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND . . . . .	2,398,292
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 . . . . .	204,250
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	20,912
	FROM LAND ACQUISITION TRUST FUND . . . . .	35,844
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	40,010
	FROM SAVE THE MANATEE TRUST FUND . . . . .	20,771
	FROM STATE GAME TRUST FUND . . . . .	47,367

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	65,196
1851	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND . . . . .	3,984,291
1852	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND . . . . .	1,430,819
1853	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND . . . . .	298,412
1854	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .	27,500
1855	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND . . . . .	106,792
1856	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	23,323,647
1857	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . . FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	9,768 9,246 7,661 46,743 10,502 328,889 159,227
1858	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	25,000
1859	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND . . . . .	2,979,857
1860	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND . . . . .	844,171
1861	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM LAND ACQUISITION TRUST FUND . . . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . . FROM NON-GAME WILDLIFE TRUST FUND . . . . . FROM SAVE THE MANATEE TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	11,726 2,644 1,724 361 2,860 1,856 16,057 6,311 62,359

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .		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 APOPKA RESTORATION FROM GENERAL REVENUE FUND . . . . . FROM STATE GAME TRUST FUND . . . . .	4,000,000	800,000

From the funds in Specific Appropriation 1863A, the Fish and Wildlife Conservation Commission, in cooperation with the Department of Environmental Protection, the St. Johns River Water Management District, the Lake County Water Authority, and the University of Florida, shall develop and submit a prioritized list of restoration projects designed to improve the water quality and ecology in Lake Apopka to the Chair of the Senate Budget Committee on Appropriations and the Chair of the House Appropriations Committee. Projects to be considered may include, but not be limited to, innovative technologies for water quality improvement, habitat restoration to improve water clarity and recreational fisheries, and focused nutrient-enriched sediment removal. No earlier than 14 days after submission of the list of prioritized projects to the legislative committees, the commission may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

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 . . . . .	4,000,000	83,264,448
	TOTAL POSITIONS . . . . .	357.00	
	TOTAL ALL FUNDS . . . . .		87,264,448

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
1869	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . . . FROM STATE GAME TRUST FUND . . . . .		15,625 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

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

Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 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
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

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

1881	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			343,166
1882	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			423
1883	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			25,000
1884	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			235,935
1885	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			195,987
1886	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			22,500
1887	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . .			829,912
1888	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			15,983
1889	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			1,442 9,840
1890	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .			1,000,000 50,000
1891	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .			500,000 300,000
TOTAL:	MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS . . . . .			5,459,072
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			5,459,072
PROGRAM: RESEARCH				
FISH AND WILDLIFE RESEARCH INSTITUTE				
	APPROVED SALARY RATE	14,269,915		
1892	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	330.50		4,874,874 183,998



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

	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	531
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	8,886,053
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	1,059,398
	FROM SAVE THE MANATEE TRUST FUND . . . . .	908,235
	FROM STATE GAME TRUST FUND . . . . .	2,742,563
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	156,737
1893	OTHER PERSONAL SERVICES	
	FROM GENERAL REVENUE FUND . . . . .	776,000
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	60,867
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	4,076,345
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	327,508
	FROM SAVE THE MANATEE TRUST FUND . . . . .	726,436
	FROM STATE GAME TRUST FUND . . . . .	154,941
1894	EXPENSES	
	FROM GENERAL REVENUE FUND . . . . .	262,764
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	84,511
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	2,890,358
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	413,459
	FROM SAVE THE MANATEE TRUST FUND . . . . .	470,100
	FROM STATE GAME TRUST FUND . . . . .	554,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	3,952
1895	OPERATING CAPITAL OUTLAY	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	151,239
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	7,335
	FROM SAVE THE MANATEE TRUST FUND . . . . .	8,125
	FROM STATE GAME TRUST FUND . . . . .	39,932
1896	SPECIAL CATEGORIES	
	ACQUISITION OF MOTOR VEHICLES	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	18,435
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	8,479
	FROM STATE GAME TRUST FUND . . . . .	78,906
	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 150,000 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	
	FLORIDA PANTHER MANAGEMENT AND CONSERVATION	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	246,500
1897	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	42,217
	FROM SAVE THE MANATEE TRUST FUND . . . . .	3,500
	FROM STATE GAME TRUST FUND . . . . .	66,961
1898	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	87,964
1899	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND . . . . .	4,603
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	405,639

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

	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 . . . . .	23,993
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND . . . . .	1,273
1902	SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND . . . . .	640,993
1903	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . . .	12,938,678
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	659,941
	FROM MARINE RESOURCES CONSERVATION TRUST FUND . . . . .	3,045,616
	FROM NON-GAME WILDLIFE TRUST FUND . . . . .	25,000
	FROM STATE GAME TRUST FUND . . . . .	475,000
TOTAL:	FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND . . . . .	1,679,757
	FROM TRUST FUNDS . . . . .	47,516,973
	TOTAL POSITIONS . . . . .	330.50
	TOTAL ALL FUNDS . . . . .	49,196,730
TOTAL:	FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND . . . . .	30,059,808
	FROM TRUST FUNDS . . . . .	253,224,854
	TOTAL POSITIONS . . . . .	1,934.00
	TOTAL ALL FUNDS . . . . .	283,284,662
	TOTAL APPROVED SALARY RATE . . . . .	84,409,191

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1916 through 1928, 1934A through 1934E, 1949 through 1951, 1953 through 1958, 1960 through 1970, and 2014 through 2023 are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

	APPROVED SALARY RATE	102,840,815
1904	SALARIES AND BENEFITS POSITIONS	1,773.00
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	131,072,009
	FROM TRANSPORTATION DISADVANTAGED TRUST FUND . . . . .	854,493

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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 . . . . .	3,904,126
	FROM TRANSPORTATION DISADVANTAGED	
	TRUST FUND . . . . .	358,155
1907	OPERATING CAPITAL OUTLAY	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	1,782,314
	FROM TRANSPORTATION DISADVANTAGED	
	TRUST FUND . . . . .	10,000
1908	SPECIAL CATEGORIES	
	CONSULTANT FEES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	7,227,877
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 STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	5,000,000
	FROM TRANSPORTATION DISADVANTAGED	
	TRUST FUND . . . . .	38,404,800
<p>From the funds in Specific Appropriation 1914, \$300,000 of nonrecurring funds from the Transportation Disadvantaged Trust Fund is provided for the Hillsborough Achievement and Resource Center, Hillsborough County.</p>		
<p>From the funds in Specific Appropriation 1914, \$5,000,000 of nonrecurring funds, from the State Transportation Trust Fund, is provided to the Commission for the Transportation Disadvantaged for the purpose of providing transportation services to the transportation disadvantaged through the Florida Coordinated Transportation System Coordinators.</p>		
1915	SPECIAL CATEGORIES	
	GRANTS AND AIDS - TRANSPORTATION	
	DISADVANTAGED - MEDICAID SERVICES	
	FROM TRANSPORTATION DISADVANTAGED	
	TRUST FUND . . . . .	65,486,126
1916	FIXED CAPITAL OUTLAY	
	TRANSPORTATION PLANNING CONSULTANTS	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	66,517,745

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1917 FIXED CAPITAL OUTLAY  
 AVIATION DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 176,928,822

From the funds in Specific Appropriation 1917, \$1,118,000 shall be used by the Greater Orlando Aviation Authority at the Orlando Executive Airport for necessary improvements in preparation for the National Business Aviation Association Convention. The funding for these improvements shall be up to 100 percent of the non-federal share.

1918 FIXED CAPITAL OUTLAY  
 PUBLIC TRANSIT DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 206,688,731

From the funds in Specific Appropriation 1918, \$1,200,000 shall be used by the Central Florida Regional Transportation Authority for a LYNX route serving the area between Orlando International Airport and Lake Buena Vista.

1919 FIXED CAPITAL OUTLAY  
 RIGHT-OF-WAY LAND ACQUISITION  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 387,520,470  
 FROM RIGHT-OF-WAY ACQUISITION AND  
 BRIDGE CONSTRUCTION TRUST FUND . . . . . 55,573,450

1920 FIXED CAPITAL OUTLAY  
 SEAPORT - ECONOMIC DEVELOPMENT  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 15,000,000

1921 FIXED CAPITAL OUTLAY  
 SEAPORTS ACCESS PROGRAM  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 10,000,000

1922 FIXED CAPITAL OUTLAY  
 SEAPORT GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 115,446,664

From the funds in Specific Appropriation 1922, up to \$5,000,000 shall be used for port projects involving bulkhead repairs for those ports located in counties designated as Rural Areas of Critical Economic Concern (RACEC) and are eligible for funding as provided in section 311.07(3)(a), Florida Statutes.

1923 FIXED CAPITAL OUTLAY  
 RAIL DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 31,376,561

1924 FIXED CAPITAL OUTLAY  
 INTERMODAL DEVELOPMENT/GRANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 91,013,006

1925 FIXED CAPITAL OUTLAY  
 PRELIMINARY ENGINEERING CONSULTANTS  
 FROM STATE TRANSPORTATION  
 (PRIMARY) TRUST FUND . . . . . 531,660,133  
 FROM RIGHT-OF-WAY ACQUISITION AND  
 BRIDGE CONSTRUCTION TRUST FUND . . . . . 289,177

From the funds provided in Specific Appropriation 1925, up to \$2,000,000 may be used by the department to determine the value added to overall project delivery by the use of Subsurface Utility Engineering technology for collecting information in the design process to facilitate drainage design, shorten the design process and project time, reduce contractor risk, minimize redesign, and identify unknown facilities. All procurements for this program shall be competitively bid by the department.

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

1926	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	42,587,417
	FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	2,174,097
1927	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	27,626,104
1928	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	155,992,303
TOTAL:	PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS . . . . .	2,174,646,143
	TOTAL POSITIONS . . . . . 1,773.00	
	TOTAL ALL FUNDS . . . . .	2,174,646,143

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	243,270
1929	SALARIES AND BENEFITS POSITIONS 2.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	298,274
1930	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	827
1931	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,200
1932	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	505
1933	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,089
1934	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	5,714
1934A	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	132,521
1934B	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	177,499,509
1934C	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	80,139,947
1934D	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	4,411,824
1934E	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	47,329

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TOTAL: FLORIDA RAIL ENTERPRISE		
FROM TRUST FUNDS . . . . .		262,565,739
TOTAL POSITIONS . . . . .	2.00	
TOTAL ALL FUNDS . . . . .		262,565,739

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	160,962,603	
1935	SALARIES AND BENEFITS	POSITIONS	3,753.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		211,425,096
1936	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		107,376
1937	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		13,913,341
1938	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		2,075,538
1939	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		4,208,969
1940	SPECIAL CATEGORIES		
	FAIRBANKS HAZARDOUS WASTE SITE		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		400,965
1941	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		2,197,831
1942	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		4,842,889
1943	SPECIAL CATEGORIES		
	TRANSFER TO HIGHWAY SAFETY/FLORIDA HIGHWAY		
	PATROL - MOTOR CARRIER COMPLIANCE PROGRAM		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		20,707,034
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 GENERAL REVENUE FUND . . . . .	269,615	
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND . . . . .		35,363,264

From the funds in Specific Appropriation 1946, \$800 in nonrecurring funds from the State Transportation Trust Fund shall be used to erect suitable markers to designate milepost 22.182 on U.S. Highway 27 in Highlands County as the "Florida Highway Patrol Trooper Sgt. Nicholas G. Sottile Memorial."

The general revenue funds in Specific Appropriation 1946 are provided

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as follows:

	Road Maintenance Vehicle Replacement - City of Hialeah.....	72,769
	Road Maintenance Equipment - City of Hialeah.....	196,846
1947	SPECIAL CATEGORIES	
	LEASE OR LEASE-PURCHASE OF EQUIPMENT	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	239,852
1948	FIXED CAPITAL OUTLAY	
	MINOR RENOVATIONS, REPAIRS, AND	
	IMPROVEMENTS - STATEWIDE	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	1,658,165
1949	FIXED CAPITAL OUTLAY	
	STATE INFRASTRUCTURE BANK LOAN REPAYMENTS	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	18,472,207
1950	FIXED CAPITAL OUTLAY	
	SMALL COUNTY RESURFACE ASSISTANCE PROGRAM	
	(SCRAP)	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	25,685,535
1951	FIXED CAPITAL OUTLAY	
	SMALL COUNTY OUTREACH PROGRAM (SCOP)	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	26,840,778
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 . . . . .	50,720,914
1954	FIXED CAPITAL OUTLAY	
	BOND GUARANTEE	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	500,000
1955	FIXED CAPITAL OUTLAY	
	TRANSPORTATION HIGHWAY MAINTENANCE	
	CONTRACTS	
	FROM GENERAL REVENUE FUND . . . . .	2,000,000
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	338,496,917

From the funds in Specific Appropriation 1955, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1955, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

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1956	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,235,370,406
1957	FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	481,394,940
1958	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	325,734,078
1959	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	920,000
1960	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	107,263,812
1961	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	635,547,193
1962	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . . FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . . . . .	340,697,460 4,195,907
1963	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	19,146,000
1964	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	1,000,000
1966	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	12,788,180
1968	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	13,443,265
1968A	FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	30,000,000

From the funds in Specific Appropriation 1968A, a portion of the funds shall be allocated as follows:

Miami River Environmental Enhancements - Lummus Park/Docks and Piers for Commercial Use.....	100,000
N.W. 25th Avenue Improvements - City of Miami Gardens.....	300,000
Little River Canal Seawall Remediation Project - Village of El Portal.....	150,000
S.W. 56th Avenue (Martin Luther King Boulevard) Transportation Enhancements - City of West Park.....	150,000
Traffic Improvements - SW 190th Extension - Town of Southwest Ranches.....	243,000
West End Bridge Crossing.....	500,000



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State Road 44 and Meadowcrest Boulevard - Citrus County.....	200,000
Transportation Expressway Authority Grants.....	4,000,000
Dunlawton Avenue (SR 421) Flooding/Draining/Evacuation Improvement Project.....	1,250,000
Fairgreen Road Extension - Port St. Lucie.....	1,100,000
Infrastructure Improvements - Port of Pensacola.....	2,000,000
N.W. 21st Street Roadway Improvement - Lauderdale Lakes.....	500,000

From the funds in Specific Appropriation 1968A, \$500,000 shall be provided to the City of Riviera Beach for the purpose of Economic Development Transportation projects on 13th Street to support the delivery of goods and services, and provide economic stimulus through job creation and retention while allowing freight carriers to become more efficient and globally competitive through Palm Beach County's industrial region.

1969	FIXED CAPITAL OUTLAY	
	TRAFFIC ENGINEERING CONSULTANTS	
	FROM GENERAL REVENUE FUND . . . . .	2,000,000
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	68,002,847

From the funds in Specific Appropriation 1969, \$2,000,000 from the General Revenue Fund and \$2,000,000 from the State Transportation Trust Fund shall be utilized by the Florida Department of Transportation to erect visibility evaluation equipment and signage to provide travelers with real time information on driving conditions on Florida's Interstate system.

1970	FIXED CAPITAL OUTLAY	
	LOCAL GOVERNMENT REIMBURSEMENT	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	38,503,210

TOTAL:	PROGRAM: HIGHWAY OPERATIONS	
	FROM GENERAL REVENUE FUND . . . . .	4,269,615
	FROM TRUST FUNDS . . . . .	4,074,278,933
	TOTAL POSITIONS . . . . .	3,753.00
	TOTAL ALL FUNDS . . . . .	4,078,548,548

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	38,775,972
1971	SALARIES AND BENEFITS POSITIONS	740.00
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	49,873,508
1972	OTHER PERSONAL SERVICES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	520,047
1973	EXPENSES	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	6,417,496
1974	OPERATING CAPITAL OUTLAY	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	114,943
1975	SPECIAL CATEGORIES	
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS	
	FROM STATE TRANSPORTATION	
	(PRIMARY) TRUST FUND . . . . .	24,253
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

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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
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 . . . . .	587,375
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .	81,249,182
	TOTAL POSITIONS . . . . .	740.00
	TOTAL ALL FUNDS . . . . .	81,249,182

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	10,979,983
1990	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	226.00 14,249,494

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1991	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	32,998
1992	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	7,217,886
1993	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	346,724
1994	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	8,346,742
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 . . . . .	37,742,812
	TOTAL POSITIONS . . . . .	226.00
	TOTAL ALL FUNDS . . . . .	37,742,812

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

	APPROVED SALARY RATE	21,788,478
2000	SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	445.00 28,732,255
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

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

2006	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	25,820,753
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

From the funds in Specific Appropriation 2014, an amount not less than \$2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 2014, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

2015	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . . FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	7,525,378 965,966,454
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

2016	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	4,018,281
	FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	101,976,953
2017	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	8,548,076
2018	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	35,641,700
2019	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	1,129,069
2020	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND . . . . .	8,636,561
	FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	110,594,038
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND . . . . .	16,191,140
2021	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND . . . . .	930,875
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 . . . . .	1,557,992,077
	TOTAL POSITIONS . . . . .	445.00
	TOTAL ALL FUNDS . . . . .	1,557,992,077
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	4,269,615
	FROM TRUST FUNDS . . . . .	8,188,474,886
	TOTAL POSITIONS . . . . .	6,939.00
	TOTAL ALL FUNDS . . . . .	8,192,744,501
	TOTAL APPROVED SALARY RATE . . . . .	335,591,121
TOTAL OF SECTION 5		
	FROM GENERAL REVENUE FUND . . . . .	225,639,730
	FROM TRUST FUNDS . . . . .	11,104,152,735
	TOTAL POSITIONS . . . . .	15,815.75
	TOTAL ALL FUNDS . . . . .	11,329,792,465

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 . . . . .	-894,755	
	FROM TRUST FUNDS . . . . .		-798,892
2026A	LUMP SUM		
	STRENGTHENING DOMESTIC SECURITY		
	FROM TRUST FUNDS . . . . .		40,688,745

Funds provided in Specific Appropriation 2026A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2012-2013 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES		
State Agricultural Response Team (SART) Support.....		179,859
Food & Agriculture Laboratory Maintenance Agreements & Security upgrades.....		160,706
US&R Hazmat IMT Training & Exercise.....		50,000
Mobile VACIS.....		227,280
DEPARTMENT OF EDUCATION		
Mass Communication.....		540,634
K-20 Target Hardening/Access Control.....		557,656
DEPARTMENT OF MANAGEMENT SERVICES		
Florida Interoperability Network (FIN).....		1,000,000
DEPARTMENT OF FINANCIAL SERVICES		
US&R Hazmat IMT Training & Exercise.....		584,109
US&R Hazmat Sustainment.....		348,071
MARC Interoperable Communications Sustainment.....		95,097
DEPARTMENT OF HEALTH		
Enhancement of Radiological Response.....		120,000
DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES		
FL Driver License Biometric ID Facial Recog. System.....		500,000
DEPARTMENT OF MILITARY AFFAIRS		
National Special Security Event Grant.....		4,032,465
FLORIDA WILDLIFE COMMISSION		
Law Enforcement Specialty Team Training and Exercise.....		100,840
FLORIDA DEPARTMENT OF LAW ENFORCEMENT		
Critical Infrastructure (CI) Planners.....		378,500
Regional Fusion Centers.....		48,100
Florida Fusion Center.....		295,000
Statewide Datasharing.....		517,245
Law Enforcement Analyst Academy.....		250,000
Metadata Planners.....		31,250
Query Tool (dFACTS) for Combined Commercial Public Data & State Owned LE Data.....		533,146
Law Enforcement Sustainment, Maintenance and Planning.....		400,000
DIVISION OF EMERGENCY MANAGEMENT		

SECTION 6 - GENERAL GOVERNMENT

Sustain EM RDSTF Planners.....		494,400	
Local Planning, Training & Exercise.....		993,999	
Regional Fusion Centers.....		392,855	
Statewide Datasharing.....		95,000	
Metadata Planners.....		18,750	
Region 1 Critical Infrastructure.....		39,651	
Region 2 Critical Infrastructure.....		90,400	
Region 5 Critical Infrastructure - Maitland.....		47,280	
Region 5 Critical Infrastructure - Daytona Beach.....		59,899	
Region 5 Critical Infrastructure - Winter Springs.....		71,617	
Region 6 - Critical Infrastructure.....		132,700	
Law Enforcement Specialty Team Critical Needs.....		325,763	
Law Enforcement Sustainment, Maintenance and Planning.....		499,724	
Law Enforcement Specialty Team Training and Exercise.....		359,116	
Orlando UASI.....		7,370,299	
Miami/Ft Lauderdale UASI.....		9,646,226	
Tampa UASI.....		5,618,916	
Metropolitan Medical Response Systems (MMRS).....		1,971,851	
Citizen Corps Program (CCP).....		431,897	
National Special Security Event Grant.....		79,283	
Management and Administration.....		999,161	
2028 LUMP SUM			
EMPLOYEE COMPENSATION AND BENEFITS			
FROM GENERAL REVENUE FUND . . . . .	24,765,833		
FROM TRUST FUNDS . . . . .			17,949,040
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 . . . . .	45,062,463		
FROM TRUST FUNDS . . . . .			61,838,893
TOTAL ALL FUNDS . . . . .			106,901,356

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	7,629,299		
2033 SALARIES AND BENEFITS POSITIONS	152.50		
FROM ADMINISTRATIVE TRUST FUND . . . . .			9,923,228
2034 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			720,587
2035 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND . . . . .			1,476,500
2036 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND . . . . .			27,088

SECTION 6 - GENERAL GOVERNMENT

2037	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .			338,239
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 . . . . .			13,122,697
	TOTAL POSITIONS . . . . .	152.50		
	TOTAL ALL FUNDS . . . . .			13,122,697

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	3,030,394		
2044	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	55.00	3,918,799
2045	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			94,096
2046	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			1,451,240
2047	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			100,000
2048	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			4,388,214
2049	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			33,003
2050	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			13,501
2051	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			17,684
2052	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			2,417



SECTION 6 - GENERAL GOVERNMENT

2053	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			472,045
2054	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .			29,592

The funds provided in Specific Appropriation 2054 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: INFORMATION TECHNOLOGY FROM TRUST FUNDS . . . . .				10,520,591
	TOTAL POSITIONS . . . . .	55.00		
	TOTAL ALL FUNDS . . . . .			10,520,591

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE		3,019,323	
2056	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	92.00	4,133,504
2057	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			225,000
2058	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			521,661
2059	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,000
2060	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			9,000
2061	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			28,431
2062	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			5,394
2063	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			30,731
TOTAL: CUSTOMER CONTACT CENTER FROM TRUST FUNDS . . . . .				4,956,721
	TOTAL POSITIONS . . . . .	92.00		
	TOTAL ALL FUNDS . . . . .			4,956,721

CENTRAL INTAKE

	APPROVED SALARY RATE		3,472,732	
2064	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	108.50	4,837,025
2065	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			372,954
2066	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			585,839
2067	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,000

SECTION 6 - GENERAL GOVERNMENT

2068	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .	1,000,000
2069	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .	40,647
2070	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .	17,547
2071	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	40,871
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS . . . . .	6,897,883
	TOTAL POSITIONS . . . . . 108.50	
	TOTAL ALL FUNDS . . . . .	6,897,883

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

From the funds in Specific Appropriation 2072 through 2088A, the Department of Business and Professional Regulation shall submit a report regarding the Drugs, Devices and Cosmetics Regulatory Program that provides detailed options and recommendations regarding the following: 1) eliminating the program deficit by operational changes or efficiencies without fee increases; 2) how to cost effectively align the licensure renewal with other professions; and, 3) bringing the program under the provisions of chapter 455, Florida Statutes. The report shall be submitted to the chairs of the Senate Budget Subcommittee on General Government Appropriations, Senate Regulated Industries Committee, House Government Operations Appropriations Subcommittee, and the House Business & Consumer Affairs Subcommittee by January 15, 2013.

	APPROVED SALARY RATE	10,833,826
2072	SALARIES AND BENEFITS POSITIONS 253.00 FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	14,493,505
2073	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	1,833,742
2074	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	3,104,272
2075	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	6,920
2076	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	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 150,000 miles unless it is determined by the 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

SECTION 6 - GENERAL GOVERNMENT

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
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
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SECTION 6 - GENERAL GOVERNMENT

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
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 . . . . .		27,647,864
	TOTAL POSITIONS . . . . .	253.00	
	TOTAL ALL FUNDS . . . . .		28,547,864
FLORIDA BOXING COMMISSION			
	APPROVED SALARY RATE	222,062	
2090	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	4.00	288,096
2091	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .		129,219

SECTION 6 - GENERAL GOVERNMENT

2092	EXPENSES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND . . . . .			180,642
2092A	SPECIAL CATEGORIES			
	TRANSFER TO THE PROFESSIONAL REGULATION			
	TRUST FUND			
	FROM GENERAL REVENUE FUND . . . . .	200,000		
<p>The funds in Specific Appropriation 2092A are contingent upon House Bill 5511 or similar legislation, which includes the repeal of section 548.061, Florida Statutes, becoming law.</p>				
2093	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND . . . . .			2,000
2094	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND . . . . .			16,274
2095	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM PROFESSIONAL REGULATION TRUST			
	FUND . . . . .			3,824
TOTAL:	FLORIDA BOXING COMMISSION			
	FROM GENERAL REVENUE FUND . . . . .	200,000		
	FROM TRUST FUNDS . . . . .			620,055
	TOTAL POSITIONS . . . . .	4.00		
	TOTAL ALL FUNDS . . . . .			820,055
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

SECTION 6 - GENERAL GOVERNMENT

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		1,038,622	
2105	SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND . . . . .	POSITIONS	30.00	1,469,141
2106	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			160,342
2107	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			20,590
2108	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			69,400
2109	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			3,957
2110	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			2,648
2111	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND . . . . .			9,671
TOTAL:	FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS . . . . .			1,735,749
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			1,735,749

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

	APPROVED SALARY RATE		2,752,337	
2112	SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	POSITIONS	65.00	3,677,658
2113	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .			1,636,166

SECTION 6 - GENERAL GOVERNMENT

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 150,000 miles unless it is determined by the 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
2118	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND . . . . .		22,000
2119	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND . . . . .		125,220
2120	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND . . . . .		9,063
2121	SPECIAL CATEGORIES		
	RACING ANIMAL MEDICAL RESEARCH		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND . . . . .		100,000
2122	SPECIAL CATEGORIES		
	PARI-MUTUEL LABORATORY CONTRACTED SERVICES		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND . . . . .		2,266,000
2123	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND . . . . .		42,748
2124	SPECIAL CATEGORIES		
	CONTRACT FOR PARI-MUTUEL WAGERING		
	COMPLIANCE AND AUDIT SYSTEM		
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND . . . . .		296,476
TOTAL:	PARI-MUTUEL WAGERING		
	FROM TRUST FUNDS . . . . .		8,962,309
	TOTAL POSITIONS . . . . .	65.00	
	TOTAL ALL FUNDS . . . . .		8,962,309

SLOT MACHINE REGULATION

	APPROVED SALARY RATE	2,134,053	
2125	SALARIES AND BENEFITS	POSITIONS	50.00
	FROM PARI-MUTUEL WAGERING TRUST		
	FUND . . . . .		2,923,742

SECTION 6 - GENERAL GOVERNMENT

2126	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	10,000
2127	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	276,248
2128	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	10,863
2129	SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND . . . . .	600,000
<p>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 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 shall request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.</p>		
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



SECTION 6 - GENERAL GOVERNMENT

TOTAL: SLOT MACHINE REGULATION  
 FROM TRUST FUNDS . . . . . 4,354,610  
     TOTAL POSITIONS . . . . . 50.00  
     TOTAL ALL FUNDS . . . . . 4,354,610

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE           11,034,402

2137 SALARIES AND BENEFITS       POSITIONS       296.00  
 FROM HOTEL AND RESTAURANT TRUST  
 FUND . . . . . 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

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 150,000 miles unless it is determined by the 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

SECTION 6 - GENERAL GOVERNMENT

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
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

SECTION 6 - GENERAL GOVERNMENT

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 FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .	59.50		3,273,278
2161	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			800
2162	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			565,580
2163	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			5,000
2164	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			17,733
2165	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			14,837
2166	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .			3,120
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

SECTION 6 - GENERAL GOVERNMENT

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	80.00	
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		4,262,602
2170	EXPENSES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		678,060
2171	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		21,180
2172	SPECIAL CATEGORIES		
	CIGARETTE TAX STAMPS		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		976,505
2173	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		17,353
2174	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		7,179
2175	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND . . . . .		28,778
TOTAL: TAX COLLECTION			
	FROM TRUST FUNDS . . . . .		5,991,657
	TOTAL POSITIONS . . . . .	80.00	
	TOTAL ALL FUNDS . . . . .		5,991,657

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	4,343,750	
2183	SALARIES AND BENEFITS POSITIONS	111.00	
	FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .		5,821,645
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

SECTION 6 - GENERAL GOVERNMENT

2187	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			17,500
2188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			88,885
2189	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			11,856
2190	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND . . . . .			38,385
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS . . . . .			6,980,870
	TOTAL POSITIONS . . . . .	111.00		
	TOTAL ALL FUNDS . . . . .			6,980,870
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	1,100,000		135,534,872
	FROM TRUST FUNDS . . . . .			
	TOTAL POSITIONS . . . . .	1,586.25		
	TOTAL ALL FUNDS . . . . .			136,634,872
	TOTAL APPROVED SALARY RATE . . . . .	65,058,703		
PROGRAM: CITRUS, DEPARTMENT OF				
CITRUS RESEARCH				
	APPROVED SALARY RATE	1,368,951		
2191	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	21.00		1,687,633
2192	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			78,000
2193	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			1,011,896
2194	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .			251,000
2195	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			9,920,494
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

SECTION 6 - GENERAL GOVERNMENT

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 .		807,655
2203	SPECIAL CATEGORIES		
	PAID ADVERTISING AND PROMOTION		
	FROM CITRUS ADVERTISING TRUST FUND .		75,000
2204	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM CITRUS ADVERTISING TRUST FUND .		19,237
2205	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM CITRUS ADVERTISING TRUST FUND .		9,137
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 . . . . .			4,334,482
	TOTAL POSITIONS . . . . .	24.00	
	TOTAL ALL FUNDS . . . . .		4,334,482

AGRICULTURAL PRODUCTS MARKETING

	APPROVED SALARY RATE	1,176,994	
2210	SALARIES AND BENEFITS POSITIONS	12.00	
	FROM CITRUS ADVERTISING TRUST FUND .		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

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .		61,071,786
	TOTAL POSITIONS . . . . .	57.00	
	TOTAL ALL FUNDS . . . . .		61,071,786
	TOTAL APPROVED SALARY RATE . . . . .	4,012,876	

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2216 through 2314B, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2216 through 2314B, 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.

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

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2220	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND . . . . .	341,797	
2221	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		5,118 200,000
2222	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . .		30,000
2223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . .	19,350	2,778
2224	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . .	4,114	10,287
TOTAL:	EXECUTIVE LEADERSHIP FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	742,405	3,561,264
	TOTAL POSITIONS . . . . .	38.00	
	TOTAL ALL FUNDS . . . . .		4,303,669

FINANCE AND ADMINISTRATION

	APPROVED SALARY RATE	5,078,745	
2226	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . FROM REVOLVING TRUST FUND . . . . .	92.50 30,169	5,637,435 866,219

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 . . . . FROM REVOLVING TRUST FUND . . . . .		46,995 50,000
2228	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . FROM REVOLVING TRUST FUND . . . . .	2,893	608,109 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 . . . . FROM REVOLVING TRUST FUND . . . . .		710,112 1,036,300
2232	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . .	1,695	18,153



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	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	23,848
	FROM ADMINISTRATIVE TRUST FUND . . . . .		4,942
	FROM REVOLVING TRUST FUND . . . . .		
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	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		965,774
2239	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		85,381
2240	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,251
2241	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		592,969
2242	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	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
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

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PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2246 through 2257, it is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by department employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from the Department of Economic Opportunity to the Regional Workforce Boards. Such transfers shall only occur if the department determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the department shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2246 through 2257, the Department of Economic Opportunity shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the department finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department shall notify the Executive Office of the Governor, the chair of the Senate Committee on Budget and the chair of the House Appropriations Committee.

	APPROVED SALARY RATE	23,766,061	
2246	SALARIES AND BENEFITS	POSITIONS	646.50
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		32,028,515
	FROM WELFARE TRANSITION TRUST FUND .		1,193,480
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		516,446
2247	OTHER PERSONAL SERVICES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		2,831,599
	FROM WELFARE TRANSITION TRUST FUND .		65,313
2248	EXPENSES		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		1,233,527
	FROM WELFARE TRANSITION TRUST FUND .		1,105,389
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		45,076
2249	OPERATING CAPITAL OUTLAY		
	FROM EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		112,914
	FROM WELFARE TRANSITION TRUST FUND .		26,424
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		175,530
2249A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WORKFORCE PROJECTS		
	FROM SPECIAL EMPLOYMENT SECURITY		
	ADMINISTRATION TRUST FUND . . . . .		750,000

Funds provided in Specific Appropriation 2249A shall be allocated as follows:

Florida Goodwill Association.....	500,000
Goodwill Industries of South Florida.....	250,000

2250	SPECIAL CATEGORIES		
	NON CUSTODIAL PARENT PROGRAM		
	FROM WELFARE TRANSITION TRUST FUND .		1,416,000

From the funds provided in Specific Appropriation 2250, \$750,000 from the Welfare Transition Trust Fund is provided for the Non Custodial Parent Program in Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which

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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 . . . . .	167,344,538
	FROM WELFARE TRANSITION TRUST FUND .	69,014,907

Funds provided in Specific Appropriation 2252 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the regional workforce boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Governor's Office of Policy and Budget, the chair of the Senate Committee on Budget and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2252 from the Employment Security Administration Trust Fund, and allocated by Workforce Florida, Inc, or the Department of Economic Opportunity to the regional workforce boards covering Baker, Clay, Duval, Nassau, Putnam, and St. Johns counties (First Coast Workforce Development, Inc.), Orange, Osceola, Seminole, Lake, and Sumter counties (Workforce Central Florida), and Broward County (Workforce One), \$1,000,000 shall be used by each of the three regional workforce boards to provide competitively-procured contracts for the purpose of providing year-round youth services to eligible low-income youth from disadvantaged neighborhoods. Special consideration shall be given to youth providers with established track records of providing services to low-income youth from disadvantaged neighborhoods.

From the funds provided in Specific Appropriation 2252, any expenditures by regional workforce boards for "outreach," "advertising," or "public relations" must have a direct program benefit and shall be spent in strict accordance with all applicable federal regulations and guidance. Costs of promotional items, including but not limited to capes, blankets, clothing, and memorabilia, including models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes must be approved prior to purchase by the Department of Economic Opportunity.

No funds in Specific Appropriation 2252 may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, and shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2252 may be used for entertainment costs and recreational activities for board members and 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.

From the funds in Specific Appropriation 2252, \$750,000 from the Employment Security Administration Trust Fund shall be allocated to the Home Builders Institute's Pre-Apprenticeship Certificate Training (PACT) program. Funds shall be used to provide veterans with career

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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 GENERAL REVENUE FUND . . . . .	2,300,000	
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		2,700,000
2255	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,148,687
	FROM WELFARE TRANSITION TRUST FUND .		5,191
2256	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		258,542
	FROM WELFARE TRANSITION TRUST FUND .		6,100
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		534
2257	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		306,571
	FROM WELFARE TRANSITION TRUST FUND .		197,138
TOTAL:	WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	2,300,000	
	FROM TRUST FUNDS . . . . .		306,445,616
	TOTAL POSITIONS . . . . .	646.50	
	TOTAL ALL FUNDS . . . . .		308,745,616

UNEMPLOYMENT COMPENSATION

	APPROVED SALARY RATE	22,145,542	
2258	SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	612.00	33,189,536
2259	OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		15,288,980
2260	EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		20,720,246
2261	OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		314,258
2262	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		42,649,517
2263	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		454,901

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2264	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			262,086
2265	QUALIFIED EXPENDITURE CATEGORY UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			20,233,838
2266	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			2,571,116
TOTAL:	UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS . . . . .			135,684,478
	TOTAL POSITIONS . . . . .	612.00		
	TOTAL ALL FUNDS . . . . .			135,684,478

WORKFORCE FLORIDA, INC.

	APPROVED SALARY RATE	749,292		
2267	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . . .	POSITIONS	9.00	909,004
2268	SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			1,360,363
	FROM WELFARE TRANSITION TRUST FUND . . . . .			1,028,895
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			532,084
2269	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			889
	FROM WELFARE TRANSITION TRUST FUND . . . . .			671
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			352
2270	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . . .			2,255
2271	SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			6,000,000
2272	SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			2,000,000
TOTAL:	WORKFORCE FLORIDA, INC. FROM TRUST FUNDS . . . . .			11,834,513
	TOTAL POSITIONS . . . . .	9.00		
	TOTAL ALL FUNDS . . . . .			11,834,513

UNEMPLOYMENT APPEALS COMMISSION

	APPROVED SALARY RATE	2,592,091		
2273	SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	POSITIONS	43.00	3,286,064

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2274	SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			765,371
2275	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			9,816
2276	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			16,185
TOTAL:	UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS . . . . .			4,077,436
	TOTAL POSITIONS . . . . .	43.00		
	TOTAL ALL FUNDS . . . . .			4,077,436

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

	APPROVED SALARY RATE			1,999,445
2277	SALARIES AND BENEFITS	POSITIONS	39.00	
	FROM GENERAL REVENUE FUND . . . . .		1,960,766	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			146,300
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .			104,708
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			242,029
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .			73,151
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .			93,630
2278	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND . . . . .		17,903	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			127,280
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .			11,888
2279	EXPENSES			
	FROM GENERAL REVENUE FUND . . . . .		210,595	
	FROM FEDERAL GRANTS TRUST FUND . . . . .			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 GRANTS AND AIDS - ECONOMIC GARDENING - UNIVERSITY OF CENTRAL FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .			2,000,000
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Funds provided in Specific Appropriation 2280B from the State Economic Enhancement and Development Trust Fund are for the Economic Gardening Technical Assistance Program.

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2281	SPECIAL CATEGORIES FLORIDA SMALL BUSINESS CREDIT INITIATIVE FROM FEDERAL GRANTS TRUST FUND . . .	32,543,187
2283	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .	737,720
2284	SPECIAL CATEGORIES GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS FROM GENERAL REVENUE FUND . . . . .	10,000,000

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
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Funds in Specific Appropriation 2284A are provided to the Regional Planning Councils, 70 percent of which must be divided equally among the councils, and 30 percent of which must be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

2285	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	6,673
2286	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .	21,490 712 256 356
2286A	SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . . FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .	360,000 810,000
2287	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND . . . . .	500,000

TOTAL:	COMMUNITY PLANNING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	14,718,927 40,330,282
	TOTAL POSITIONS . . . . .	39.00
	TOTAL ALL FUNDS . . . . .	55,049,209

HOUSING AND COMMUNITY DEVELOPMENT		
	APPROVED SALARY RATE	2,318,570

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2288	SALARIES AND BENEFITS	POSITIONS	53.00	
	FROM GENERAL REVENUE FUND			501,089
	FROM FLORIDA SMALL CITIES			
	COMMUNITY DEVELOPMENT BLOCK GRANT			
	PROGRAM FUND			1,234,212
	FROM FEDERAL GRANTS TRUST FUND			1,277,773
	FROM GRANTS AND DONATIONS TRUST			
	FUND			149,018
2289	OTHER PERSONAL SERVICES			
	FROM FLORIDA SMALL CITIES			
	COMMUNITY DEVELOPMENT BLOCK GRANT			
	PROGRAM FUND			443,206
	FROM FEDERAL GRANTS TRUST FUND			384,658
2290	EXPENSES			
	FROM GENERAL REVENUE FUND		73,643	
	FROM FLORIDA SMALL CITIES			
	COMMUNITY DEVELOPMENT BLOCK GRANT			
	PROGRAM FUND			429,407
	FROM FEDERAL GRANTS TRUST FUND			333,159
	FROM GRANTS AND DONATIONS TRUST			
	FUND			26,220
2291	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		960	
	FROM FLORIDA SMALL CITIES			
	COMMUNITY DEVELOPMENT BLOCK GRANT			
	PROGRAM FUND			2,000
	FROM FEDERAL GRANTS TRUST FUND			2,550
2292	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY SERVICES BLOCK			
	GRANTS			
	FROM FEDERAL GRANTS TRUST FUND			21,876,498
2292A	SPECIAL CATEGORIES			
	GRANTS AND AIDS TO COMMUNITY SERVICES			
	FROM GENERAL REVENUE FUND		8,950,000	

From the funds provided in Specific Appropriation 2292A, \$5,000,000 shall be provided to the City of Miami for public infrastructure improvements within the Miami Design District located in the Enterprise Zone, which state contribution shall be contingent upon the provision of a fifty percent match from the City of Miami and/or Miami-Dade County in either the form of a cash contribution or capital project to benefit the area.

The remaining funds provided in Specific Appropriation 2292A shall be allocated as follows:

Torry Island Master Plan Development.....	50,000
Renaissance of the Parramore Neighborhood in	
Downtown Orlando.....	900,000
Pine Hills Neighborhood Redevelopment Project -	
Orange County.....	2,000,000
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



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2296	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	4,796	
	FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		6,835
	FROM FEDERAL GRANTS TRUST FUND . . . . .		8,337
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,013
2296A	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		5,000
2297	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		3,000,000
2298	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION/LOW INCOME HOME ENERGY ASSISTANCE PROGRAM GRANTS FROM FEDERAL GRANTS TRUST FUND . . . . .		10,000,000
2299	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND . . . . .		30,000,000
TOTAL:	HOUSING AND COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND . . . . .	9,533,303	
	FROM TRUST FUNDS . . . . .		147,284,164
	TOTAL POSITIONS . . . . .	53.00	
	TOTAL ALL FUNDS . . . . .		156,817,467

FLORIDA HOUSING FINANCE CORPORATION

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 section 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.

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

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	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		37
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		304,238
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		341,066
2302	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	36,291	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		93,767
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		9,691
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		200
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		14,717
2303	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	33,498	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		149,691
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		77,540
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		200
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		12,923
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		80,846
2304	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	8,528	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		2,559
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		5,512
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		150
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		8,859
2304A	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND . . . . .	10,000,000	
	FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		57,426,719
	FROM ECONOMIC DEVELOPMENT TRUST FUND . . . . .		3,800,000

Except as otherwise provided below, funds provided in Specific Appropriation 2304A shall be for the Qualified Target Industries, Qualified Defense Contractors, Brownfield Bonus, High Impact Performance Incentive, Quick Action Closing Fund, Brownfield Redevelopment, Innovation Incentive programs, and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

From the funds provided in Specific Appropriation 2304A from the State Economic Enhancement and Development Trust Fund, \$500,000 shall be provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community, which will provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

Funds from the Economic Development Trust Fund in Specific Appropriation 2304A represent local match funds.

From the funds in Specific Appropriation 2304A from the State Economic Enhancement and Development Trust Fund, Enterprise Florida, Inc. (EFI), in conjunction with the Department of Economic Opportunity (DEO) and Workforce Florida, Inc., may use up to \$150,000 to conduct a study to identify innovative strategies for expanding the economic activity of each rural area in the state. Expanding

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economic activity includes increasing employment through: existing businesses and through new businesses locating to the area; increasing the total production of goods and services; and increasing the need for expanded infrastructure due to increasing population in that area. The rural areas to be included in the strategies shall be all those counties and municipalities defined as rural for the Rural Economic Development Initiative (REDI) in section 288.0656, Florida Statutes, as well as any other counties or municipalities included in any of the designated Rural Areas of Critical Economic Concern (RACEC). The study shall create strategies for providing small business assistance as well as proactively recruiting new businesses to locate in rural areas. The study shall provide recommendations for strategies specific to each rural community. Besides employing the existing statutory incentive programs and the statutorily authorized criteria waivers for those programs in rural areas, the study shall identify alternative means of enticing businesses to locate or expand in rural areas. Alternative means may include increased incentive amounts, reduced incentive performance metrics, newly proposed incentives, and newly proposed ways to eliminate non-financial barriers to business expansion in rural areas, such as permitting barriers, workforce needs or needed transportation improvements. The study shall take into account local incentive programs as well as the existing state statutory incentive programs. EFI may use the annual data reported to the Office of Economic and Demographic Research pursuant to sections 125.045 and 166.021, Florida Statutes, related to incentives given to businesses, and the information reported directly to EFI related to the community inventory under section 288.912, Florida Statutes. The strategies developed shall include the most effective and efficient methods of coordinating and employing the resources and planning efforts of all of the entities identified in section 288.0656(6)(a), Florida Statutes, as Rural Economic Development Initiative agencies. The study shall specifically identify and rank both the impediments deemed most problematic and the inducements deemed most effective as they relate to promoting economic growth in each rural community. The study should also recommend the types and characteristics of businesses that should be priority targets for economic development in each rural community. EFI shall submit the study and recommendations no later than December 1, 2012, to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee. The DEO shall also include in the annual incentives report required pursuant to section 288.907, Florida Statutes, on December 30, 2012, detailed information showing geographic distribution of incentive contracts, specifically showing the difference between rural and non rural communities and the industry type for such projects.

2304B	SPECIAL CATEGORIES HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .	775,000
2305	SPECIAL CATEGORIES GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .	1,000,000
2306	SPECIAL CATEGORIES GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .	2,000,000
2306A	SPECIAL CATEGORIES GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . .	800,000

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
Entrepreneurial Academy of the African American Chamber of Commerce.....	100,000

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The Greater Caribbean Chamber of Commerce..... 50,000

2306B SPECIAL CATEGORIES

ECONOMIC DEVELOPMENT PROJECTS  
 FROM GENERAL REVENUE FUND . . . . . 4,000,000  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 9,250,000

General Revenue funds in Specific Appropriation 2306B are provided for the Rowing Center in Sarasota.

The funds from State Economic Enhancement and Development Trust Fund in Specific Appropriation 2306B shall be allocated as follows:

West Orange County Economic Development Business Center..... 1,000,000  
 Central Florida Life Sciences Incubator Consortium..... 5,000,000  
 University of Central Florida Small Business Incubator..... 1,000,000  
 Central Florida Sports Commission (for securing the Major League Soccer combine and spring training commitment)..... 1,000,000  
 Hialeah Chamber of Commerce and Industries..... 100,000  
 Florida Holocaust Museum (St. Petersburg)..... 150,000  
 Rowing Center (Sarasota)..... 1,000,000

2307 SPECIAL CATEGORIES

CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 207,022  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 703,983  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 9,769  
 FROM GRANTS AND DONATIONS TRUST  
 FUND . . . . . 200  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 7,358

2308 SPECIAL CATEGORIES

GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 8,600,000  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 4,900,000  
 FROM PROFESSIONAL SPORTS  
 DEVELOPMENT TRUST FUND . . . . . 2,500,000

From the funds in Specific Appropriation 2308, \$4,900,000 from the International Trade and Promotion Trust Fund shall be provided for international programs.

2308A SPECIAL CATEGORIES

GRANTS AND AIDS - MILITARY BASE PROTECTION  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 1,000,000

Funds in Specific Appropriation 2308A shall be allocated as follows:

Military Base Protection..... 150,000  
 Defense Reinvestment..... 850,000

2310 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 11,544  
 FROM FLORIDA INTERNATIONAL TRADE  
 AND PROMOTION TRUST FUND . . . . . 1,916  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 1,655

2311 SPECIAL CATEGORIES

GRANTS AND AIDS - VISIT FLORIDA  
 FROM GENERAL REVENUE FUND . . . . . 8,200,000  
 FROM STATE ECONOMIC ENHANCEMENT  
 AND DEVELOPMENT TRUST FUND . . . . . 25,200,791  
 FROM TOURISM PROMOTIONAL TRUST  
 FUND . . . . . 20,599,209

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2312	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	5,690	
	FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		2,385
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		1,424
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		2,240
2313	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPACE FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		10,000,000
2314	QUALIFIED EXPENDITURE CATEGORY		
	QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS FROM GENERAL REVENUE FUND . . . . .	25,000,000	
2314A	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND . . . . .		1,898
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND . . . . .		6,293
	FROM TOURISM PROMOTIONAL TRUST FUND . . . . .		1,809
2314B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND . . . . .		3,162,490

Funds provided in Specific Appropriation 2314B shall be allocated as follows:

Defense Infrastructure.....	1,581,245
Rural Infrastructure.....	1,581,245

TOTAL: STRATEGIC BUSINESS DEVELOPMENT		
FROM GENERAL REVENUE FUND . . . . .	48,384,743	
FROM TRUST FUNDS . . . . .		153,214,989
TOTAL POSITIONS . . . . .	22.00	
TOTAL ALL FUNDS . . . . .		201,599,732
TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	75,727,944	
FROM TRUST FUNDS . . . . .		831,336,485
TOTAL POSITIONS . . . . .	1,625.00	
TOTAL ALL FUNDS . . . . .		907,064,429
TOTAL APPROVED SALARY RATE . . . . .	67,405,856	

FINANCIAL SERVICES, DEPARTMENT OF  
PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	6,709,887	
2316	SALARIES AND BENEFITS POSITIONS	150.00	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		9,213,343
2317	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		27,801
2318	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,359,766

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2319 OPERATING CAPITAL OUTLAY  
FROM ADMINISTRATIVE TRUST FUND . . . 10,000

2320 SPECIAL CATEGORIES  
ACQUISITION OF MOTOR VEHICLES  
FROM ADMINISTRATIVE TRUST FUND . . . 790,217

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 150,000 miles, unless it is determined by the Chief Financial Officer 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. Law enforcement motor vehicles are excluded from this provision.

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 . . . . . 12,172,939

TOTAL POSITIONS . . . . . 150.00  
TOTAL ALL FUNDS . . . . . 12,172,939

LEGAL SERVICES

APPROVED SALARY RATE 4,376,352

2327 SALARIES AND BENEFITS POSITIONS 87.00  
FROM ADMINISTRATIVE TRUST FUND . . . 5,618,402

2328 OTHER PERSONAL SERVICES  
FROM ADMINISTRATIVE TRUST FUND . . . 279,388

2329 EXPENSES  
FROM ADMINISTRATIVE TRUST FUND . . . 677,136

2330 OPERATING CAPITAL OUTLAY  
FROM ADMINISTRATIVE TRUST FUND . . . 3,639

2331 SPECIAL CATEGORIES  
TRANSFER TO DIVISION OF ADMINISTRATIVE  
HEARINGS  
FROM ADMINISTRATIVE TRUST FUND . . . 130,963

2332 SPECIAL CATEGORIES  
CONTRACTED SERVICES  
FROM ADMINISTRATIVE TRUST FUND . . . 253,306

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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 . . . . .			7,371,103
	TOTAL POSITIONS . . . . .	87.00		
	TOTAL ALL FUNDS . . . . .			7,371,103

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	6,176,658		
2337	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	128.00	8,634,911
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
2340A	LUMP SUM TRANSPARENCY SUPPORT AND MAINTENANCE POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .		4.00	1,411,334
2341	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			4,856,484
2342	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .			2,900
2343	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			29,877
2344	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .			21,275
2345	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			44,962
2346	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			1,478
2346A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .			88,518

The funds provided in Specific Appropriation 2346A shall not be

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utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: INFORMATION TECHNOLOGY			
FROM TRUST FUNDS . . . . .			19,307,294
	TOTAL POSITIONS . . . . .	132.00	
	TOTAL ALL FUNDS . . . . .		19,307,294

CONSUMER ADVOCATE

	APPROVED SALARY RATE	479,372	
2348	SALARIES AND BENEFITS POSITIONS	5.00	
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		527,131
2349	OTHER PERSONAL SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		115,229
2350	EXPENSES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		49,127
2351	OPERATING CAPITAL OUTLAY		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		4,000
2352	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		20,471
2353	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		1,319
2354	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		1,138
2355	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INSURANCE REGULATORY TRUST		
	FUND . . . . .		1,912
TOTAL: CONSUMER ADVOCATE			
FROM TRUST FUNDS . . . . .			720,327
	TOTAL POSITIONS . . . . .	5.00	
	TOTAL ALL FUNDS . . . . .		720,327

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE	4,907,932	
2356	SALARIES AND BENEFITS POSITIONS	109.00	
	FROM GENERAL REVENUE FUND . . . . .	6,044,304	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		451,446
2357	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	5,000	
2358	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,535,578	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		168,513
2359	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	190,794	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		25,000



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2360	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	2,668,816	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,931,500

From the funds in Specific Appropriation 2360, \$1,500,000 from the Administrative Trust Fund is provided to the Department of Financial Services to contract with an independent third party consulting firm, with experience in planning public sector enterprise projects, that does not perform system implementations, project management, or provide technology integration services, to complete a study of the Florida Accounting Information Resource Subsystem (FLAIR), the Cash Management Subsystem (CMS), and agency financial business systems and provide a recommendation for the replacement or remediation of FLAIR and CMS. At a minimum, the study shall include: (1) an inventory of all agency financial business systems to include a description of each system's accounting and reporting functions and its number of users; (2) the completion of a gap analysis to determine which agency accounting and reporting requirements are currently not provided in FLAIR or CMS and an identification of those requirements that are common across agencies; (3) documentation of all business and technical requirements needed for FLAIR and CMS to automate system interfaces with the personnel information system, the purchasing subsystem and the planning and budgeting subsystem, and adhere to the current statutes related to financial reporting and information; and (4) a cost benefit analysis for replacing or remediating FLAIR and CMS to accommodate the needs of all state agencies for compliance with state and federal financial accounting and reporting laws.

The scope of the study shall not include the replacement or remediation of the state's personnel information system, the purchasing subsystem or the planning and budgeting subsystem. The study shall not recommend a system that requires the state to conform its statutes and financial business practices to proprietary software standards.

Based upon the results of the study, the department shall provide to the chairs of the Senate Committee on Budget and the House Appropriations Committee a recommendation and a cost benefit analysis for the replacement or remediation of FLAIR and CMS systems.

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	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		2,657
TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE			
	FROM GENERAL REVENUE FUND . . . . .	10,497,606	
	FROM TRUST FUNDS . . . . .		2,579,116
	TOTAL POSITIONS . . . . .	109.00	
	TOTAL ALL FUNDS . . . . .		13,076,722

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	963,124	
2364	SALARIES AND BENEFITS POSITIONS	23.00	
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		1,424,366
2365	OTHER PERSONAL SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND . . . . .		1,500

SECTION 6 - GENERAL GOVERNMENT

2366	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			247,113
2367	OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			1,783
2368	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			80,205
2369	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			13,035
2370	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			2,616
2371	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			7,670
TOTAL:	DEPOSIT SECURITY FROM TRUST FUNDS . . . . .			1,778,288
	TOTAL POSITIONS . . . . .	23.00		
	TOTAL ALL FUNDS . . . . .			1,778,288

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE		1,183,429	
2372	SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	POSITIONS	28.50	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 . . . . .			249,846
2375	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			948,785
2376	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .			9,324
TOTAL:	STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS . . . . .			2,880,002
	TOTAL POSITIONS . . . . .	28.50		
	TOTAL ALL FUNDS . . . . .			2,880,002

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE		437,759	
2377	SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .	POSITIONS	12.00	633,121

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2378	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		20,100
2379	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		108,828
2380	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		252
2381	SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		950,000
2382	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		1,905
2383	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND . . . . .		3,798
TOTAL:	SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS . . . . .		1,718,004
	TOTAL POSITIONS . . . . .	12.00	
	TOTAL ALL FUNDS . . . . .		1,718,004

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY  
ACCOUNTING

	APPROVED SALARY RATE	8,081,667	
2384	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	173.00 9,369,624	1,249,594
2385	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	22,994	127,420
2386	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	1,186,562	129,451
2387	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .	27,000	
2388	SPECIAL CATEGORIES POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM ADMINISTRATIVE TRUST FUND . . . . .		1,716,384
2389	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	605,949	
From the funds in Specific Appropriation 2389, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.			
2390	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	3,100	

SECTION 6 - GENERAL GOVERNMENT

2391	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		51,017
2392	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND . . . . .	700	
2393	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	5,122	3,805
2394	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . .	54,247	2,485
2395	SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND .		750,000

Funds in Specific Appropriation 2395 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND . . . . .	11,275,298	
FROM TRUST FUNDS . . . . .		4,030,156
TOTAL POSITIONS . . . . .	173.00	
TOTAL ALL FUNDS . . . . .		15,305,454

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 .		784,443
2399 OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND .		7,500
2400 SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND .		226,794
2401 SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND .		8,361
2402 SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND .		7,024
2403 SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND .		19,116

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TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY  
 FROM TRUST FUNDS . . . . . 4,019,577

TOTAL POSITIONS . . . . . 57.00

TOTAL ALL FUNDS . . . . . 4,019,577

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,675,107

2404 SALARIES AND BENEFITS POSITIONS 69.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 3,490,648

2405 OTHER PERSONAL SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 15,339

2406 EXPENSES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 557,479

2407 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 9,144

2408 SPECIAL CATEGORIES  
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF  
 REVENUE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 13,200

2409 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 80,205

2410 SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 33,700

2411 SPECIAL CATEGORIES  
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 8,000

2412 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 13,242

2413 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 21,994

TOTAL: COMPLIANCE AND ENFORCEMENT  
 FROM TRUST FUNDS . . . . . 4,242,951

TOTAL POSITIONS . . . . . 69.00

TOTAL ALL FUNDS . . . . . 4,242,951

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 5,959,009

2414 SALARIES AND BENEFITS POSITIONS 128.00  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 7,972,475

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2415	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	19,028
2416	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .	1,400,440
2417	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .	82,409
2418	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	155,374
2419	SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND . . . . .	350,000
2420	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .	133,900
2421	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND . . . . .	103,124
2422	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .	8,000
2423	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .	26,081
2424	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .	41,551
TOTAL:	FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS . . . . .	10,292,382
	TOTAL POSITIONS . . . . .	128.00
	TOTAL ALL FUNDS . . . . .	10,292,382

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 . . . . .	190,000	
2427	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .	535,645	
2428	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .	27,254	

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2429	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND . . . . .			13,200
2430	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			190,497
2431	SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND . . . . .			50
2432	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			17,900
2433	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			14,500
2434	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			26,519
2435	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			12,746
2435A	FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - STATEWIDE FROM INSURANCE REGULATORY TRUST FUND . . . . .			470,252
TOTAL:	PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS . . . . .			3,208,353
	TOTAL POSITIONS . . . . .	31.00		
	TOTAL ALL FUNDS . . . . .			3,208,353
FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES				
	APPROVED SALARY RATE	764,673		
2436	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS	14.00	1,090,679
2437	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			20,102
2438	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			233,454
2439	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			6,000
2440	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			151,189

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2441	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,300
2442	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			343,693
2443	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND . . . . .			7,500
2444	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			4,985
2445	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			6,282
2445A	FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			145,795
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .				2,010,979
	TOTAL POSITIONS . . . . .	14.00		
	TOTAL ALL FUNDS . . . . .			2,010,979
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS				
STATE SELF-INSURED CLAIMS ADJUSTMENT				
	APPROVED SALARY RATE	3,976,205		
2446	SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . . . . .	106.00		5,397,503
2447	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . . . .			35,000
2448	EXPENSES STATE RISK MANAGEMENT TRUST FUND . . . . .			900,292
2449	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . . . . .			5,405
2450	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . . . . .			14,210,951
2451	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . . . . .			6,302,284
2452	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . . . .			18,001,020
2453	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . . . . .			13,700,000
2454	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . . . .			102,380



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2455	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND . . .			14,031
2456	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . .			34,623
TOTAL:	STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS . . . . .			58,703,489
	TOTAL POSITIONS . . . . .	106.00		
	TOTAL ALL FUNDS . . . . .			58,703,489

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

	APPROVED SALARY RATE		431,201	
2457	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS	7.00	565,721
2458	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			34,771
2459	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			119,364
2460	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,120
2461	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			232,517
2462	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,847
2463	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			2,565
TOTAL:	INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS . . . . .			957,905
	TOTAL POSITIONS . . . . .	7.00		
	TOTAL ALL FUNDS . . . . .			957,905

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

	APPROVED SALARY RATE		4,985,551	
2464	SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND . . . . .	POSITIONS	129.00	6,498,240
2465	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			3,938
2466	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,046,918

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2467	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			2,500
2468	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND . . . . .			2,100,000
2469	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			2,188,892
2470	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			5,200
2471	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			108,444
2472	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			15,534
2473	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			49,191
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS . . . . .			12,018,857
	TOTAL POSITIONS . . . . .	129.00		
	TOTAL ALL FUNDS . . . . .			12,018,857
INSURANCE FRAUD				
	APPROVED SALARY RATE	9,291,557		
2474	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	193.00		12,119,465
2475	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			45,000
2476	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,951,619
2477	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .			103,635
2477A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			79,200
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

SECTION 6 - GENERAL GOVERNMENT

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.

2479	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	214,617
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	50,000
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 . . . . .	202,496
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 . . . . .	66,374
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS . . . . .	16,326,881
	TOTAL POSITIONS . . . . .	193.00
	TOTAL ALL FUNDS . . . . .	16,326,881

CONSUMER ASSISTANCE

	APPROVED SALARY RATE	4,767,296
2485	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	119.00 6,006,716
2486	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	85,231
2487	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .	997,935
2488	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .	2,200
2488A	SPECIAL CATEGORIES TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY FROM INSURANCE REGULATORY TRUST FUND . . . . .	350,000

Funds in Specific Appropriation 2488A are provided to meet the requirements set forth in section 1004.647, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

2489	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .			645,374
2490	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND . . . . .			1,500
2491	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND . . . . .			93,199
2492	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND . . . . .			7,824
2493	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND . . . . .			40,729
TOTAL:	CONSUMER ASSISTANCE FROM TRUST FUNDS . . . . .			8,230,708
	TOTAL POSITIONS . . . . .	119.00		
	TOTAL ALL FUNDS . . . . .			8,230,708

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE	1,032,727		
2494	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	23.00	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 4,291,185

2504 SALARIES AND BENEFITS POSITIONS 63.00  
 FROM ADMINISTRATIVE TRUST FUND . . . 148,160  
 FROM FEDERAL GRANTS TRUST FUND . . . 2,696,745  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,870,725

2505 OTHER PERSONAL SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . 144  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 1,406

2506 EXPENSES  
 FROM FEDERAL GRANTS TRUST FUND . . . 30,869  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 427,270

2507 OPERATING CAPITAL OUTLAY  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 20,000

2508 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . 60,527  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 185,791

2508A SPECIAL CATEGORIES  
 OPERATION OF MOTOR VEHICLES  
 FROM FEDERAL GRANTS TRUST FUND . . . 20,000

2509 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 12,036

2510 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 9,300

2511 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM FEDERAL GRANTS TRUST FUND . . . 22,913  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 16,850

2512 DATA PROCESSING SERVICES  
 OTHER DATA PROCESSING SERVICES  
 FROM FEDERAL GRANTS TRUST FUND . . . 5,000  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 10,000

TOTAL: PUBLIC ASSISTANCE FRAUD  
 FROM TRUST FUNDS . . . . . 5,537,736  
     TOTAL POSITIONS . . . . . 63.00  
     TOTAL ALL FUNDS . . . . . 5,537,736

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 11,321,906

SECTION 6 - GENERAL GOVERNMENT

2513	SALARIES AND BENEFITS	POSITIONS	296.00	
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			14,716,954
	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 . . . . .			3,371,128
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND . . . . .			128,070
2516	OPERATING CAPITAL OUTLAY			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			100,021
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND . . . . .			16,851
2517	SPECIAL CATEGORIES			
	ELECTRONIC COMMERCE FEES FOR COLLECTION OF			
	REVENUE			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			288,000
2518	SPECIAL CATEGORIES			
	TRANSFER TO DISTRICT COURTS OF APPEAL -			
	WORKERS' COMPENSATION APPEALS			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			1,761,055

Funds in Specific Appropriation 2518 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

2518A	SPECIAL CATEGORIES			
	WORKERS' COMPENSATION RESEARCH INSTITUTE			
	STUDY			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			195,000
2519	SPECIAL CATEGORIES			
	TRANSFER TO THE UNIVERSITY OF SOUTH			
	FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			250,000
2520	SPECIAL CATEGORIES			
	TRANSFER TO JUSTICE ADMINISTRATION			
	COMMISSION FOR PROSECUTION OF WORKERS'			
	COMPENSATION FRAUD			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			257,705

The funds in Specific Appropriation 2520 from the Workers' Compensation Administrative Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh and Thirteenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

2521	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKERS' COMPENSATION			
	ADMINISTRATION TRUST FUND . . . . .			2,577,656
	FROM WORKERS' COMPENSATION SPECIAL			
	DISABILITY TRUST FUND . . . . .			86,360

SECTION 6 - GENERAL GOVERNMENT

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 . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	69,320 1,080
2525	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND . . . . . FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND . . . . .	104,658 6,769
TOTAL:	WORKERS' COMPENSATION FROM TRUST FUNDS . . . . .	25,363,683
	TOTAL POSITIONS . . . . . 296.00	
	TOTAL ALL FUNDS . . . . .	25,363,683

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	11,746,070
2526	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND . . . . .	249.00 15,121,535
2527	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND . . . . .	125,000
2528	EXPENSES FROM INSURANCE REGULATORY TRUST FUND . . . . .	2,652,374
2529	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND . . . . .	2,000

SECTION 6 - GENERAL GOVERNMENT

2530 SPECIAL CATEGORIES  
 FLORIDA PUBLIC HURRICANE LOSS MODEL -  
 OFFICE OF INSURANCE REGULATION  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 588,639

The funds in Specific Appropriation 2530 may be utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. To ensure the Office of Insurance Regulation (Office) has the ability to accurately calculate hurricane risk and project catastrophic losses, nothing interferes with or supersedes the Office's authority to enter into agreements with Florida International University.

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 . . . . . 24,453,286

TOTAL POSITIONS . . . . . 249.00  
 TOTAL ALL FUNDS . . . . . 24,453,286

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

2539 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM INSURANCE REGULATORY TRUST  
 FUND . . . . . 117,710



SECTION 6 - GENERAL GOVERNMENT

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

From the funds in Specific Appropriation 2542B, 2546B, 2550C, and 2550K, 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.

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	1,997,905
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SECTION 6 - GENERAL GOVERNMENT

2541I	SALARIES AND BENEFITS	POSITIONS	36.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			2,359,835
2542A	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,321
2542B	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			493,557
	FROM FEDERAL LAW ENFORCEMENT TRUST			
	FUND . . . . .			51,758
2542C	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			10,600
2542D	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			36,354
2543	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			19,454
2544	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM ADMINISTRATIVE TRUST FUND . . .			15,809
2545	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			20,539
TOTAL:	FINANCIAL INVESTIGATIONS			
	FROM TRUST FUNDS . . . . .			3,013,227
	TOTAL POSITIONS . . . . .	36.00		
	TOTAL ALL FUNDS . . . . .			3,013,227
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE		1,343,595	
2545A	SALARIES AND BENEFITS	POSITIONS	18.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			1,771,586
2546A	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			150,000
2546B	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			422,548
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
2549	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			15,722
2550	DATA PROCESSING SERVICES			
	REGULATORY ENFORCEMENT AND LICENSING			
	SYSTEM - OFFICE OF FINANCIAL REGULATION			
	FROM ADMINISTRATIVE TRUST FUND . . .			2,181,547

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 4,627,350  
     TOTAL POSITIONS . . . . . 18.00  
     TOTAL ALL FUNDS . . . . . 4,627,350

FINANCE REGULATION

    APPROVED SALARY RATE           4,560,701  
 2550A SALARIES AND BENEFITS       POSITIONS       85.00  
     FROM REGULATORY TRUST FUND . . . . . 5,509,400  
 2550B OTHER PERSONAL SERVICES  
     FROM REGULATORY TRUST FUND . . . . . 200,000  
 2550C EXPENSES  
     FROM REGULATORY TRUST FUND . . . . . 939,894  
 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 . . . . . 10,002,172  
     TOTAL POSITIONS . . . . . 85.00  
     TOTAL ALL FUNDS . . . . . 10,002,172

SECURITIES REGULATION

    APPROVED SALARY RATE           4,867,173  
 2550I SALARIES AND BENEFITS       POSITIONS       98.00  
     FROM REGULATORY TRUST FUND . . . . . 6,282,686  
 2550J OTHER PERSONAL SERVICES  
     FROM ANTI-FRAUD TRUST FUND . . . . . 32,538  
     FROM REGULATORY TRUST FUND . . . . . 4,466  
 2550K EXPENSES  
     FROM ANTI-FRAUD TRUST FUND . . . . . 62,885  
     FROM REGULATORY TRUST FUND . . . . . 681,023  
 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

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .		7,610,021
	TOTAL POSITIONS . . . . .	98.00	
	TOTAL ALL FUNDS . . . . .		7,610,021
TOTAL:	FINANCIAL SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND . . . . .	21,772,904	
	FROM TRUST FUNDS . . . . .		269,600,692
	TOTAL POSITIONS . . . . .	2,594.50	
	TOTAL ALL FUNDS . . . . .		291,373,596
	TOTAL APPROVED SALARY RATE . . . . .	119,687,733	
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 . . . . .	4,520,328	
	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 . . . . .	17,320	
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
2562	SPECIAL CATEGORIES		
	CHILD ABUSE PREVENTION		
	FROM GENERAL REVENUE FUND . . . . .	150,000	
2563	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	47,260	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		1,147
2564	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	2,155	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 13,125,119  
 FROM TRUST FUNDS . . . . . 702,361  
  
 TOTAL POSITIONS . . . . . 124.00  
 TOTAL ALL FUNDS . . . . . 13,827,480

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2566 SALARIES AND BENEFITS POSITIONS 48.00  
 FROM PLANNING AND BUDGETING SYSTEM  
 TRUST FUND . . . . . 4,277,663  
  
 2567 LUMP SUM  
 LEGISLATIVE APPROPRIATION SYSTEM/PLANNING  
 AND BUDGETING SUBSYSTEM  
 FROM PLANNING AND BUDGETING SYSTEM  
 TRUST FUND . . . . . 1,231,236  
  
 2568 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM PLANNING AND BUDGETING SYSTEM  
 TRUST FUND . . . . . 15,958  
  
 2569 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM PLANNING AND BUDGETING SYSTEM  
 TRUST FUND . . . . . 15,606  
  
 2570 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM PLANNING AND BUDGETING SYSTEM  
 TRUST FUND . . . . . 309  
  
 2570A DATA PROCESSING SERVICES  
 NORTHWEST REGIONAL DATA CENTER (NWRDC)  
 FROM PLANNING AND BUDGETING SYSTEM  
 TRUST FUND . . . . . 32,095

The funds provided in specific appropriation 2570A shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM  
 FROM TRUST FUNDS . . . . . 5,572,867  
  
 TOTAL POSITIONS . . . . . 48.00  
 TOTAL ALL FUNDS . . . . . 5,572,867

EXECUTIVE PLANNING AND BUDGETING

2571 SALARIES AND BENEFITS POSITIONS 104.00  
 FROM GENERAL REVENUE FUND . . . . . 8,371,157  
  
 2572 LUMP SUM  
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE  
 OF PLANNING AND BUDGETING  
 FROM GENERAL REVENUE FUND . . . . . 762,371  
  
 2573 SPECIAL CATEGORIES  
 TRANSFER TO DIVISION OF ADMINISTRATIVE  
 HEARINGS  
 FROM GENERAL REVENUE FUND . . . . . 14,370  
  
 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

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE PLANNING AND BUDGETING  
 FROM GENERAL REVENUE FUND . . . . . 9,215,592  
  
 TOTAL POSITIONS . . . . . 104.00  
 TOTAL ALL FUNDS . . . . . 9,215,592

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, and to the chairs of the Senate Budget Committee and the House Appropriations Committee.

	APPROVED SALARY RATE	6,631,042	
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 . . . . .		551,355
	FROM FEDERAL GRANTS TRUST FUND . . .		1,074,217
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		312,254
	FROM OPERATING TRUST FUND . . . . .		198,443
	FROM U.S. CONTRIBUTIONS TRUST FUND .		723,297
2579	AID TO LOCAL GOVERNMENTS		
	DISASTER PREPAREDNESS PLANNING AND		
	ADMINISTRATION		
	FROM FEDERAL GRANTS TRUST FUND . . .		2,389,944
2580	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		15,400
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		8,775
	FROM FEDERAL GRANTS TRUST FUND . . .		8,415
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		4,500
	FROM OPERATING TRUST FUND . . . . .		4,650
2581	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		175,000
2582	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL		
	FROM EMERGENCY MANAGEMENT		
	PREPAREDNESS AND ASSISTANCE TRUST		
	FUND . . . . .		49,500

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2583	SPECIAL CATEGORIES CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND . . .	273,163
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	183,951
	FROM FEDERAL GRANTS TRUST FUND . . .	188,570
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	63,093
	FROM OPERATING TRUST FUND . . . . .	37,382
	FROM U.S. CONTRIBUTIONS TRUST FUND .	89,824
2584	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	354,895
	FROM U.S. CONTRIBUTIONS TRUST FUND .	3,194,051
2585	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	681,297
	FROM U.S. CONTRIBUTIONS TRUST FUND .	2,043,891
2586	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,947,614
	FROM U.S. CONTRIBUTIONS TRUST FUND .	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 . . . . .	125,321
	FROM U.S. CONTRIBUTIONS TRUST FUND .	781,221
2589	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .	257,198
	FROM U.S. CONTRIBUTIONS TRUST FUND .	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
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

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2596	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	3,175,434
2597	SPECIAL CATEGORIES GRANTS AND AID - 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 AID - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	7,670,338
2600	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . .	300,000
2601	SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	1,771,390 421,219 95,566
2602	SPECIAL CATEGORIES GRANTS AND AID - 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 AID - 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 (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



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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
2612	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	21,991 30,722,033

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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 . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	578,657 2,827,896
2615	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	5,884 17,653
2616	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	376,186 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 . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	964,188 5,245,444
2619	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	11,250 33,750
2620	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM U.S. CONTRIBUTIONS TRUST FUND .	150,000 450,000
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 . . . . 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 .	4,026 233,286 26,804 7,071 5,458 36,010

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2624	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	
	FROM GRANTS AND DONATIONS TRUST FUND . . . . .		3,000,000

Funds in Specific Appropriation 2624 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

From the funds in Specific Appropriation 2624, \$5,000,000 from the General Revenue Fund shall be provided to Glades County to assist in the construction of an emergency operations center.

TOTAL:	EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE		
	FROM GENERAL REVENUE FUND . . . . .	5,000,000	
	FROM TRUST FUNDS . . . . .		221,415,197
	TOTAL POSITIONS . . . . .	153.00	
	TOTAL ALL FUNDS . . . . .		226,415,197
TOTAL:	GOVERNOR, EXECUTIVE OFFICE OF THE		
	FROM GENERAL REVENUE FUND . . . . .	27,340,711	
	FROM TRUST FUNDS . . . . .		227,690,425
	TOTAL POSITIONS . . . . .	429.00	
	TOTAL ALL FUNDS . . . . .		255,031,136
	TOTAL APPROVED SALARY RATE . . . . .	6,631,042	

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 . . . . .		952,857
	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 . . . . .		15,521
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

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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 . . . . .	90,810
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 . . . . .	19,963,304
	TOTAL POSITIONS . . . . . 254.50	
	TOTAL ALL FUNDS . . . . .	19,963,304

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 97,508,112

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 Florida Highway Patrol Hireback Services for overtime 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 . . . . .	7,089,296
	FROM FEDERAL GRANTS TRUST FUND . . . . .	362,274
	FROM LAW ENFORCEMENT TRUST FUND . . . . .	65,475
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	185,923
2649	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	428,505
	FROM FEDERAL GRANTS TRUST FUND . . . . .	372,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND . . . . .	252,572

SECTION 6 - GENERAL GOVERNMENT

2650	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND . . . . .	4,830,341
	FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	4,777,624
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
2654A	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	8,225,000
<p>From the funds in Specific Appropriation 2654A, \$5,125,000 is provided for the State Overtime Action Response (SOAR) Program and \$3,100,000 is provided for payment of incidental overtime for the Florida Highway Patrol.</p> <p>Funds for SOAR overtime activities are 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.</p>		
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

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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
TOTAL:	HIGHWAY SAFETY FROM GENERAL REVENUE FUND . . . . .	4,830,341		
	FROM TRUST FUNDS . . . . .			198,791,666
	TOTAL POSITIONS . . . . .	2,156.00		
	TOTAL ALL FUNDS . . . . .			203,622,007
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,743,774		
2664	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	24.00		2,302,264
2665	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			260,042
2666	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			8,000
2667	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .			19,838
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

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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	12,146,800	
2673	SALARIES AND BENEFITS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	POSITIONS 294.00	17,542,570
2674	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		15,689
2675	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .		2,227,868 17,528
2676	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		1,729,513
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 . . . . .		1,877,591
2678A	SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND . . . . .		290,000
2679	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .		775,749
2680	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .		2,154,397 49,126
2681	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .		2,925,173 48,866

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .		31,504,500
	TOTAL POSITIONS . . . . .	294.00	
	TOTAL ALL FUNDS . . . . .		31,504,500

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2683 through 2694 for Fiscal Year 2012-2013 to make payments for the use of property after June 30, 2012, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Ft. Pierce (P09) 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

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 motorcycle safety awareness through public information and education campaigns. These funds are provided to the American Bikers Aiming Toward Education of Florida, Inc. The American Bikers Aiming Toward Education of Florida, Inc., is required to provide an independent program audit to the Department of Highway Safety and Motor Vehicles to ensure that these funds were utilized to enhance motorcycle safety education. The expense of this required independent program audit may be funded from a portion of the funds provided.

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



SECTION 6 - GENERAL GOVERNMENT

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
2692	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	6,575,197
2693	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	1,230,427
	FROM GAS TAX COLLECTION TRUST FUND . . . . .	49,217
2694	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND . . . . .	238,586
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

SECTION 6 - GENERAL GOVERNMENT

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 . . . . . 10,027,299

2699 OTHER PERSONAL SERVICES  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 262,740

2700 EXPENSES  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 4,264,817  
 FROM GAS TAX COLLECTION TRUST FUND . . . . . 213,265  
 FROM LAW ENFORCEMENT TRUST FUND . . . . . 3,752

2701 OPERATING CAPITAL OUTLAY  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 331,931

2702 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 1,991,691  
 FROM GAS TAX COLLECTION TRUST FUND . . . . . 17,333

2703 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 94,974

2704 SPECIAL CATEGORIES  
 TAX COLLECTOR NETWORK - COUNTY SYSTEMS  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 7,144,405

2705 SPECIAL CATEGORIES  
 DEFERRED-PAYMENT COMMODITY CONTRACTS  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 439,974

2706 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 1,646

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 . . . . . 1,539,498

2708 DATA PROCESSING SERVICES  
 NORTHWOOD SHARED RESOURCE CENTER  
 FROM HIGHWAY SAFETY OPERATING  
 TRUST FUND . . . . . 2,377,768

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY		
FROM TRUST FUNDS . . . . .		28,773,566
TOTAL POSITIONS . . . . .	165.00	
TOTAL ALL FUNDS . . . . .		28,773,566
TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	4,830,341	
FROM TRUST FUNDS . . . . .		396,767,269
TOTAL POSITIONS . . . . .	4,495.50	
TOTAL ALL FUNDS . . . . .		401,597,610
TOTAL APPROVED SALARY RATE . . . . .	178,358,471	

LEGISLATIVE BRANCH

From the funds in Specific Appropriations 2710 through 2714, funds shall be expended as necessary to challenge the constitutionality of the federal Patient Protection and Affordable Care Act.

SENATE

2710	LUMP SUM	
	SENATE	
	FROM GENERAL REVENUE FUND . . . . .	56,750,478

HOUSE OF REPRESENTATIVES

2711	LUMP SUM	
	HOUSE	
	FROM GENERAL REVENUE FUND . . . . .	54,458,920

LEGISLATIVE SUPPORT SERVICES

2712	LUMP SUM	
	LEGISLATIVE SUPPORT SERVICES - SENATE	
	FROM GENERAL REVENUE FUND . . . . .	23,308,650
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	964,497
	FROM LEGISLATIVE LOBBYIST	
	REGISTRATION TRUST FUND . . . . .	147,516
2713	LUMP SUM	
	LEGISLATIVE SUPPORT SERVICES - HOUSE	
	FROM GENERAL REVENUE FUND . . . . .	23,411,835
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	948,314
	FROM LEGISLATIVE LOBBYIST	
	REGISTRATION TRUST FUND . . . . .	142,846
2714	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	359,425
	FROM GRANTS AND DONATIONS TRUST	
	FUND . . . . .	2,903
	FROM LEGISLATIVE LOBBYIST	
	REGISTRATION TRUST FUND . . . . .	396

TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND . . . . .	47,079,910	
FROM TRUST FUNDS . . . . .		2,206,472
TOTAL ALL FUNDS . . . . .		49,286,382

OFFICE OF PUBLIC COUNSEL

2715	LUMP SUM	
	PUBLIC COUNSEL	
	FROM GENERAL REVENUE FUND . . . . .	2,311,661

2716	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND . . . . .	33,984

SECTION 6 - GENERAL GOVERNMENT

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 . . . . . 43,331

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 . . . . . 2,295,719  
 FROM TRUST FUNDS . . . . . 213,423  
 TOTAL ALL FUNDS . . . . . 2,509,142

AUDITOR GENERAL

2721 LUMP SUM  
 AUDITOR GENERAL  
 FROM GENERAL REVENUE FUND . . . . . 33,910,507

2722 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM GENERAL REVENUE FUND . . . . . 67,977

TOTAL: AUDITOR GENERAL  
 FROM GENERAL REVENUE FUND . . . . . 33,978,484  
 TOTAL ALL FUNDS . . . . . 33,978,484

TOTAL: LEGISLATIVE BRANCH  
 FROM GENERAL REVENUE FUND . . . . . 196,909,156  
 FROM TRUST FUNDS . . . . . 2,419,895  
 TOTAL ALL FUNDS . . . . . 199,329,051

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 . . . . . 5,622,614  
 2726 OPERATING CAPITAL OUTLAY  
 FROM OPERATING TRUST FUND . . . . . 519,784  
 2727 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM OPERATING TRUST FUND . . . . . 340,000

From the funds provided in Specific Appropriation 2727, the Department

SECTION 6 - GENERAL GOVERNMENT

of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the 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.

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 . . . . . 34,593,508

From the funds provided in Specific Appropriation 2731, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

From the funds provided in Specific Appropriation 2731, the Department of the Lottery shall not expend in excess of \$650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.

2732 SPECIAL CATEGORIES  
 ONLINE GAMES CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 28,418,103

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 the Lottery shall report the net amount of ticket sale revenue generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Budget Subcommittee on General Government Appropriations, 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 July 31, 2012, for ticket sale activity for the period April 1, 2012, through June 30, 2012, and for each quarter thereafter.

SECTION 6 - GENERAL GOVERNMENT

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2733 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant vending ticket machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines 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 instant ticket machine needs and a plan for distribution of the additional machines.

2734 SPECIAL CATEGORIES  
 LOTTERY FULL SERVICE VENDING MACHINES  
 FROM OPERATING TRUST FUND . . . . . 2,940,000

The funds in Specific Appropriation 2734 are contingent upon House Bill 843 or similar legislation, relating to Full Service Vending Machines, becoming law.

From the funds provided in Specific Appropriation 2734, the Department of the Lottery shall report quarterly the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided 30 days following each quarter 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. The first report shall be due 30 days following the first quarter of complete deployment of the full service vending machines.

2735 SPECIAL CATEGORIES  
 RETAILER INCENTIVES  
 FROM OPERATING TRUST FUND . . . . . 1,750,000

2736 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM OPERATING TRUST FUND . . . . . 355,498

2737 SPECIAL CATEGORIES  
 SALARY INCENTIVE PAYMENTS  
 FROM OPERATING TRUST FUND . . . . . 16,060

2738 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES  
 FROM OPERATING TRUST FUND . . . . . 120,000

2739 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM OPERATING TRUST FUND . . . . . 125,000

2740 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM OPERATING TRUST FUND . . . . . 147,142

2741 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER  
 FROM OPERATING TRUST FUND . . . . . 98,390

TOTAL: PROGRAM: LOTTERY OPERATIONS  
 FROM TRUST FUNDS . . . . . 149,386,892

TOTAL POSITIONS . . . . . 423.00  
 TOTAL ALL FUNDS . . . . . 149,386,892

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LOTTERY, DEPARTMENT OF THE  
 FROM TRUST FUNDS . . . . . 149,386,892

TOTAL POSITIONS . . . . . 423.00

TOTAL ALL FUNDS . . . . . 149,386,892

TOTAL APPROVED SALARY RATE . . . . . 17,529,440

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,361,256

2743 SALARIES AND BENEFITS POSITIONS 73.00

FROM ADMINISTRATIVE TRUST FUND . . . 5,619,073

FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 150,335

2744 OTHER PERSONAL SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 38,329

2745 EXPENSES

FROM ADMINISTRATIVE TRUST FUND . . . 638,059

FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 41,497

2746 OPERATING CAPITAL OUTLAY

FROM ADMINISTRATIVE TRUST FUND . . . 9,688

2747 SPECIAL CATEGORIES  
 CONTRACTED SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 102,700

FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 81,800

2748 SPECIAL CATEGORIES  
 MAIL SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 113,424

2749 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE

FROM ADMINISTRATIVE TRUST FUND . . . 127,605

FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 344

2750 SPECIAL CATEGORIES  
 CONTRACTED LEGAL SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 1,150,000

2751 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM ADMINISTRATIVE TRUST FUND . . . 9,635

2752 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT

FROM ADMINISTRATIVE TRUST FUND . . . 29,107

FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 734

2753 DATA PROCESSING SERVICES  
 SOUTHWOOD SHARED RESOURCE CENTER

FROM ADMINISTRATIVE TRUST FUND . . . 192,645

FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 1,900

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES  
 FROM TRUST FUNDS . . . . . 8,306,875  
     TOTAL POSITIONS . . . . . 73.00  
     TOTAL ALL FUNDS . . . . . 8,306,875

STATE EMPLOYEE LEASING

APPROVED SALARY RATE 110,210  
 2755 SALARIES AND BENEFITS POSITIONS 2.00  
     FROM ADMINISTRATIVE TRUST FUND . . . . . 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 9,270,775  
 2757 SALARIES AND BENEFITS POSITIONS 281.00  
     FROM SUPERVISION TRUST FUND . . . . . 12,725,347  
 2758 OTHER PERSONAL SERVICES  
     FROM SUPERVISION TRUST FUND . . . . . 17,000  
 2759 EXPENSES  
     FROM SUPERVISION TRUST FUND . . . . . 4,511,753  
 2760 OPERATING CAPITAL OUTLAY  
     FROM SUPERVISION TRUST FUND . . . . . 73,727  
 2761 SPECIAL CATEGORIES  
     TRANSFER TO THE FLORIDA DEPARTMENT OF LAW  
     ENFORCEMENT - CAPITOL POLICE  
     FROM SUPERVISION TRUST FUND . . . . . 5,843,519  
 2762 SPECIAL CATEGORIES  
     CONTRACTED SERVICES  
     FROM GENERAL REVENUE FUND . . . . . 294,820  
     FROM SUPERVISION TRUST FUND . . . . . 8,895,794

From the general revenue funds in Specific Appropriation 2762, the department shall pay \$294,820 for the services provided pursuant to Purchase Order Number 7200 A4F71E and the corresponding agreement for certain tenant broker consulting services and preparation of the Leon County Master Real Estate Plan pursuant to contract number DMS 06/07-115, which are hereby ratified.

2763 SPECIAL CATEGORIES  
     DEPARTMENT OF MANAGEMENT SERVICES  
     PROVISIONS FOR FACILITIES SECURITY  
     FROM SUPERVISION TRUST FUND . . . . . 1,148,387  
 2764 SPECIAL CATEGORIES  
     INTERIOR REFURBISHMENT - LEASE SPACE  
     FROM SUPERVISION TRUST FUND . . . . . 1,429,509  
 2765 SPECIAL CATEGORIES  
     MASTER LEASE SPACE TENANT IMPROVEMENT  
     FUNDS  
     FROM OPERATING TRUST FUND . . . . . 754,367

Funds in Specific Appropriation 2765 shall be placed in reserve until the department submits to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the



SECTION 6 - GENERAL GOVERNMENT

House Government Operations Appropriations Subcommittee an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; identify all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

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

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.

2768 SPECIAL CATEGORIES  
DEFERRED-PAYMENT COMMODITY CONTRACTS  
FROM SUPERVISION TRUST FUND . . . . 1,657,550

2769 SPECIAL CATEGORIES  
LEASE OR LEASE-PURCHASE OF EQUIPMENT  
FROM SUPERVISION TRUST FUND . . . . 73,318

2770 SPECIAL CATEGORIES  
TRANSFER TO DEPARTMENT OF MANAGEMENT  
SERVICES - HUMAN RESOURCES SERVICES  
PURCHASED PER STATEWIDE CONTRACT  
FROM SUPERVISION TRUST FUND . . . . 91,577

2771 SPECIAL CATEGORIES  
STATE CAPITOL - MAINTENANCE AND REPAIRS  
FROM SUPERVISION TRUST FUND . . . . 50,000

2772 DATA PROCESSING SERVICES  
SOUTHWOOD SHARED RESOURCE CENTER  
FROM SUPERVISION TRUST FUND . . . . 46,325

2774 FIXED CAPITAL OUTLAY  
COMPLIANCE WITH THE AMERICANS WITH  
DISABILITIES ACT  
FROM SUPERVISION TRUST FUND . . . . 224,342

2775 FIXED CAPITAL OUTLAY  
LIFE SAFETY CODE COMPLIANCE PROJECTS  
STATEWIDE - DMS MGD  
FROM SUPERVISION TRUST FUND . . . . 147,900

2776 FIXED CAPITAL OUTLAY  
STATEWIDE CAPITAL DEPRECIATION - GENERAL -  
DMS MGD  
FROM SUPERVISION TRUST FUND . . . . 7,775,723

Funds provided in Specific Appropriation 2776 are for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2011 to the Executive Office of the Governor and the Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for additional occupancy of any non-occupied space that may exist in the Florida Facilities Pool.

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .	1,403,820	103,484,030
	TOTAL POSITIONS . . . . .	281.00	
	TOTAL ALL FUNDS . . . . .		104,887,850

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2779 through 2785 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2012-2013 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	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 . . . . .		5,789
TOTAL:	BUILDING CONSTRUCTION FROM TRUST FUNDS . . . . .		891,552
	TOTAL POSITIONS . . . . .	10.00	
	TOTAL ALL FUNDS . . . . .		891,552

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

APPROVED SALARY RATE	141,876
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SECTION 6 - GENERAL GOVERNMENT

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 . . . . .			488
TOTAL:	FEDERAL PROPERTY ASSISTANCE			
	FROM TRUST FUNDS . . . . .			303,281
	TOTAL POSITIONS . . . . .	5.00		
	TOTAL ALL FUNDS . . . . .			303,281

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE		333,595	
2795	SALARIES AND BENEFITS	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 . . . . .			81,255

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT			
FROM TRUST FUNDS . . . . .			1,407,602
TOTAL POSITIONS . . . . .	6.00		
TOTAL ALL FUNDS . . . . .			1,407,602

PURCHASING OVERSIGHT

From the funds in Specific Appropriation 2804 through 2816, the Department of Management Services, after completing the competitive procurement for the operation of the state's purchasing system, is authorized to submit budget amendments for funds relating to the costs of 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. The budget amendments for such funds shall be subject to the approval of the Legislative Budget Commission, pursuant to the provisions of chapter 216, Florida Statutes.

	APPROVED SALARY RATE	2,495,169		
2804	SALARIES AND BENEFITS	POSITIONS	43.00	
	FROM OPERATING TRUST FUND . . . . .			3,306,592
2805	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND . . . . .			10,000
2806	EXPENSES			
	FROM OPERATING TRUST FUND . . . . .			272,473
2807	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND . . . . .			15,859
2808	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND . . . . .			91,267
2809	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM OPERATING TRUST FUND . . . . .			17,540
2810	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM OPERATING TRUST FUND . . . . .			30,000
2811	SPECIAL CATEGORIES			
	WEB-BASED E-PROCUREMENT SYSTEM			
	FROM OPERATING TRUST FUND . . . . .			7,400,000
2811A	SPECIAL CATEGORIES			
	PROJECT MANAGEMENT PROFESSIONAL - TRAINING			
	FROM OPERATING TRUST FUND . . . . .			60,000
2813	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND . . . . .			3,219
2815	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM OPERATING TRUST FUND . . . . .			13,716
2815A	SPECIAL CATEGORIES			
	TRANSFER TO THE DEPARTMENT OF FINANCIAL			
	SERVICES			
	FROM OPERATING TRUST FUND . . . . .			350,000
2816	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM OPERATING TRUST FUND . . . . .			292,731

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PURCHASING OVERSIGHT			
FROM TRUST FUNDS . . . . .			11,863,397
	TOTAL POSITIONS . . . . .	43.00	
	TOTAL ALL FUNDS . . . . .		11,863,397

OFFICE OF SUPPLIER DIVERSITY

	APPROVED SALARY RATE	206,638	
2818	SALARIES AND BENEFITS	POSITIONS	6.00
	FROM OPERATING TRUST FUND . . . . .		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
2821A	SPECIAL CATEGORIES		
	MATCHMAKER CONFERENCE		
	FROM GRANTS AND DONATIONS TRUST		
	FUND . . . . .		185,000
2822	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM OPERATING TRUST FUND . . . . .		3,272
2823	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND . . . . .		6,682
TOTAL: OFFICE OF SUPPLIER DIVERSITY			
FROM TRUST FUNDS . . . . .			570,070
	TOTAL POSITIONS . . . . .	6.00	
	TOTAL ALL FUNDS . . . . .		570,070

PRIVATE PRISON MONITORING

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.

	APPROVED SALARY RATE	686,037	
2824A	SALARIES AND BENEFITS	POSITIONS	14.00
	FROM GENERAL REVENUE FUND . . . . .		939,731
2824B	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		15,200
2824C	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		76,914
2824D	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		3,890
2824E	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		13,056

SECTION 6 - GENERAL GOVERNMENT

2824F	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	305	
2824G	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM GENERAL REVENUE FUND . . . . .	23,169	
2824H	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND . . . . .	103,673	
2824I	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	1,167	
2824J	SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND . . . . .		959,588
2824K	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	4,454	
2824L	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	2,741	
TOTAL:	PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	1,184,300	959,588
	TOTAL POSITIONS . . . . .	14.00	
	TOTAL ALL FUNDS . . . . .		2,143,888

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	1,291,953	
2836	SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	23.00	411,810 20,155 1,286,075 26,384
2837	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		2,500 140,772
2838	EXPENSES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . . FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .		48,832 1,984 294,262 2,875
2839	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		10,000 10,000
2840	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND . . . . .		5,820

SECTION 6 - GENERAL GOVERNMENT

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

2847 SPECIAL CATEGORIES  
 CONTRACTED BANK SERVICES  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 79,000

2848 SPECIAL CATEGORIES  
 LEASE OR LEASE-PURCHASE OF EQUIPMENT  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 4,269

2849 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM PRETAX BENEFITS TRUST FUND . . . . . 3,953  
 FROM STATE EMPLOYEES LIFE  
 INSURANCE TRUST FUND . . . . . 276  
 FROM STATE EMPLOYEES HEALTH  
 INSURANCE TRUST FUND . . . . . 10,879

SECTION 6 - GENERAL GOVERNMENT

	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND . . . . .	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 . . . . .	10,511 2,217 26,404 4,107
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS . . . . .	58,019,437
	TOTAL POSITIONS . . . . . 23.00	
	TOTAL ALL FUNDS . . . . .	58,019,437

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

	APPROVED SALARY RATE	7,526,130
2852	SALARIES AND BENEFITS POSITIONS 193.00 FROM GENERAL REVENUE FUND . . . . . 694,189 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 . . . . .	9,559,036 135,334 743,039 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 . . . . .	6,029
2854	EXPENSES FROM OPERATING TRUST FUND . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .	3,112,141 17,633 84,299 11,370
2855	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .	100,000
2856	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND . . . . .	13,581
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



SECTION 6 - GENERAL GOVERNMENT

2859	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		56,311
2860	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .		159,872
2861	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . .		20,171 1,090
2862	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . . FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND . . . . . FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND . . . . . FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND . . . . .		55,918 566 4,033 224
2863	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .		117,188
2865	PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND . . . . .	806,947	
2866	PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND . . . . .	16,906,959	
2867	PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND . . . . .	572,021	
2868	PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND . . . . .	2,233	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	18,982,349	18,764,931
	TOTAL POSITIONS . . . . .	193.00	
	TOTAL ALL FUNDS . . . . .		37,747,280
PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION			
	APPROVED SALARY RATE	1,034,918	
2868A	SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .	16.00	1,308,704
Funds provided in Specific Appropriations 2868A through 28680 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:			
FTE		\$353.74	
OPS		\$117.42	
Justice Administrative Commission		\$257.02	
State Court System		\$222.26	
County Health Department		\$257.02	
2868B	OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND . . . . .		5,000

SECTION 6 - GENERAL GOVERNMENT

2868C	EXPENSES			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			120,916
2868D	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			22,576
2868E	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			9,258
2868F	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			100,000
2868G	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			7,079
2868H	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			6,161
TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION				
	FROM TRUST FUNDS . . . . .			1,579,694
	TOTAL POSITIONS . . . . .	16.00		
	TOTAL ALL FUNDS . . . . .			1,579,694
PROGRAM: PEOPLE FIRST				
	APPROVED SALARY RATE	953,685		
2868I	SALARIES AND BENEFITS	POSITIONS	15.00	
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			1,229,927
2868J	EXPENSES			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			106,692
2868K	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			22,575
2868L	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			8,169
2868M	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			6,247
2868N	SPECIAL CATEGORIES			
	HUMAN RESOURCES SERVICES / STATEWIDE			
	CONTRACT			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			36,539,865
2868O	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM STATE PERSONNEL SYSTEM TRUST			
	FUND . . . . .			5,789

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: PEOPLE FIRST  
 FROM TRUST FUNDS . . . . . 37,919,264  
 TOTAL POSITIONS . . . . . 15.00  
 TOTAL ALL FUNDS . . . . . 37,919,264

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE 3,898,376

2869 SALARIES AND BENEFITS POSITIONS 72.00  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 4,733,664  
 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

2871 EXPENSES  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 717,141  
 FROM EMERGENCY COMMUNICATIONS  
 NUMBER E911 SYSTEM TRUST . . . . . 514,966

2872 AID TO LOCAL GOVERNMENTS  
 DISTRIBUTIONS TO COUNTIES - WIRELESS 911  
 TELEPHONE SYSTEMS  
 FROM EMERGENCY COMMUNICATIONS  
 NUMBER E911 SYSTEM TRUST . . . . . 70,020,273

2873 AID TO LOCAL GOVERNMENTS  
 DISTRIBUTIONS TO SERVICE PROVIDERS -  
 WIRELESS 911 TELEPHONE SYSTEMS  
 FROM EMERGENCY COMMUNICATIONS  
 NUMBER E911 SYSTEM TRUST . . . . . 15,484,846

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 . . . . . 2,010,063  
 FROM FEDERAL GRANTS TRUST FUND . . . . . 1,392,228  
 FROM EMERGENCY COMMUNICATIONS  
 NUMBER E911 SYSTEM TRUST . . . . . 420,827

2878 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM COMMUNICATIONS WORKING  
 CAPITAL TRUST FUND . . . . . 13,337

SECTION 6 - GENERAL GOVERNMENT

2879	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	92,159
2880	SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .	2,008,376
<p>From the funds provided in Specific Appropriation 2880, the department shall expedite the use of federal funds awarded and available as part of the State Broadband Data and Development Grant in order to advance broadband internet service throughout the state. In carrying out its authority granted in section 364.0135, Florida Statutes, relating to the promotion of broadband deployment, the department shall not expend in excess of 10 percent of grant funds for the cost of management and oversight of the grant.</p>		
2881	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	1,989 815
2882	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	23,080 770
2883	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST . . . . .	308,721 2,398
TOTAL:	TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS . . . . .	256,483,554
	TOTAL POSITIONS . . . . . 72.00	
	TOTAL ALL FUNDS . . . . .	256,483,554

WIRELESS SERVICES

From the funds in Specific Appropriations 2885 through 2894A, the department shall submit a report that provides options and recommendations for avoiding a deficit in Fiscal Year 2013-2014 and for the long term solvency of the Statewide Law Enforcement Radio System Trust Fund. The report shall be submitted to the Executive Office of the Governor, the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee by November 1, 2012.

	APPROVED SALARY RATE	779,892
2885	SALARIES AND BENEFITS POSITIONS FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	12.00 935,510
2886	OTHER PERSONAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	20,000
2887	EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	7,723 264,146

SECTION 6 - GENERAL GOVERNMENT

2888	OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .		29,189
2889	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .	4,500,000	1,500,000
2890	SPECIAL CATEGORIES DOMESTIC SECURITY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .		5,000,000
<p>From the funds in Specific Appropriation 2890, \$3,000,000 from the State Law Enforcement Radio System Trust Fund is provided for Mutual Aid Build Out and \$2,000,000 from the State Law Enforcement Radio System Trust Fund is provided for the Florida Interoperability Network. Should federal funding become available for the Mutual Aid Build Out or the Florida Interoperability Network, the department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to release the federal funds and place an equal amount of state funds in reserve.</p>			
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 . . . . .		18,220,000
2893	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .		1,394
2894	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND . . . . . FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .		692 3,639
2894A	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND . . . . .		550
TOTAL:	WIRELESS SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	4,500,000	25,984,630
	TOTAL POSITIONS . . . . .	12.00	
	TOTAL ALL FUNDS . . . . .		30,484,630

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

The funds in Specific Appropriation 2896 through 2905 include no appropriation for a contract executed June 29, 2011, by and between Affiliated Computer Services, State & Local Solutions, Incorporated and the Southwood Shared Resource Center for enterprise e-mail services. The Southwood Shared Resource Center shall expend no funds or make payments for such contract for enterprise e-mail services.

APPROVED SALARY RATE 6,267,792

SECTION 6 - GENERAL GOVERNMENT

2896	SALARIES AND BENEFITS	POSITIONS	121.00	
	FROM WORKING CAPITAL TRUST FUND	. .		8,260,162
2897	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		45,600
2898	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. .		2,865,938
2899	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND	. .		64,250
2900	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		15,014,483
2901	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND	. .		11,121
2901A	SPECIAL CATEGORIES			
	ADMINISTRATIVE OVERHEAD			
	FROM WORKING CAPITAL TRUST FUND	. .		125,000
2902	SPECIAL CATEGORIES			
	DATA PROCESSING CONTRACTS FOR DATA CENTER			
	FROM WORKING CAPITAL TRUST FUND	. .		808,150
2903	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM WORKING CAPITAL TRUST FUND	. .		1,094,602
2904	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM WORKING CAPITAL TRUST FUND	. .		1,280,528
2905	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND	. .		46,992
TOTAL:	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM TRUST FUNDS	. . . . .		29,616,826
	TOTAL POSITIONS	. . . . .	121.00	
	TOTAL ALL FUNDS	. . . . .		29,616,826

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

	APPROVED SALARY RATE		1,716,297	
2908	SALARIES AND BENEFITS	POSITIONS	26.00	
	FROM GENERAL REVENUE FUND	. . . . .	1,290,359	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND	. . . . .		1,184,964
2909	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	9,277	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND	. . . . .		53,628
2910	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	27,094	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND	. . . . .		354,664
2911	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	7,399	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND	. . . . .		5,721
2912	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	35,070	

SECTION 6 - GENERAL GOVERNMENT

	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND . . . . .		32,500
2913	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	10,493	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND . . . . .		15,903
2914	SPECIAL CATEGORIES		
	ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND . . . . .	34,314	
2915	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	5,825	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND . . . . .		4,778
2916	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	4,028	
	FROM PUBLIC EMPLOYEES RELATIONS		
	COMMISSION TRUST FUND . . . . .		5,234
TOTAL:	PUBLIC EMPLOYEES RELATIONS		
	FROM GENERAL REVENUE FUND . . . . .	1,423,859	
	FROM TRUST FUNDS . . . . .		1,657,392
	TOTAL POSITIONS . . . . .	26.00	
	TOTAL ALL FUNDS . . . . .		3,081,251

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

	APPROVED SALARY RATE	2,017,764	
2918	SALARIES AND BENEFITS	POSITIONS	48.50
	FROM GENERAL REVENUE FUND . . . . .		1,878,606
	FROM OPERATING TRUST FUND . . . . .		887,894
2919	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .		1,040
2920	EXPENSES		
	FROM OPERATING TRUST FUND . . . . .		173,660
2921	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	139,286	

From the funds in Specific Appropriation 2921, \$100,000 shall be held in reserve. The Florida Commission on Human Relations is directed to coordinate with the Southwood Shared Resource Center to determine the need for servers and a timeline for consolidation into the primary data center. The Florida Commission on Human Relations may submit budget amendments in accordance with Chapter 216, Florida Statutes, requesting the release of funds upon submission of a server needs assessment and consolidation timeline.

2922	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE		
	HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	731,126	
2923	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	3,506	
	FROM OPERATING TRUST FUND . . . . .		16,000
2924	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	44,022	
	FROM OPERATING TRUST FUND . . . . .		33,340

SECTION 6 - GENERAL GOVERNMENT

2925	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .		49,163
2926	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	16,776	4,422
	FROM OPERATING TRUST FUND . . . . .		
2927	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND . . . . .		24,657
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND . . . . .	2,813,322	1,190,176
	FROM TRUST FUNDS . . . . .		
	TOTAL POSITIONS . . . . .	48.50	4,003,498
	TOTAL ALL FUNDS . . . . .		

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

From the funds in Specific Appropriations 2929 through 2943, the Northwood Shared Resource Center (NSRC) and the Department of Children and Family Services shall submit a report providing options and recommendations for reducing the data center service costs of the FLORIDA System. The NSRC and department shall base their report on the results of the feasibility study approved by the Legislative Budget Commission in accordance with Specific Appropriation 174.

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

	APPROVED SALARY RATE	5,301,360	
2929	SALARIES AND BENEFITS POSITIONS 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 . .		5,482,459
2935	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . .		12,136
2935A	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM WORKING CAPITAL TRUST FUND . .		125,000
2936	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . .		1,465,100



SECTION 6 - GENERAL GOVERNMENT

2937	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .			51,561
2938	QUALIFIED EXPENDITURE CATEGORY FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM FROM WORKING CAPITAL TRUST FUND . . .			1,133,985
2941	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . . .			198,551
2943	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM WORKING CAPITAL TRUST FUND . . .			569,034
TOTAL: NORTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS . . . . .				29,841,332
	TOTAL POSITIONS . . . . .	99.00		
	TOTAL ALL FUNDS . . . . .			29,841,332

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,358,435		
2944	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	65.00	6,590,418
2945	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			18,082
2946	EXPENSES FROM OPERATING TRUST FUND . . . . .			1,025,647
2947	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .			65,000
2948	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .			186,495
2949	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .			67,092
2950	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .			31,500
2951	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .			21,652
TOTAL: PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS . . . . .				8,005,886
	TOTAL POSITIONS . . . . .	65.00		
	TOTAL ALL FUNDS . . . . .			8,005,886

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF  
COMPENSATION CLAIMS

	APPROVED SALARY RATE	9,381,374		
2953	SALARIES AND BENEFITS FROM OPERATING TRUST FUND . . . . .	POSITIONS	177.00	12,158,081

SECTION 6 - GENERAL GOVERNMENT

2954	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .		17,836
2955	EXPENSES FROM OPERATING TRUST FUND . . . . .		2,735,743
2956	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND . . . . .		25,916
2957	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND . . . . .		983,324
2958	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND . . . . .		85,363
2959	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND . . . . .		1,279
2960	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND . . . . .		123,000
2961	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND . . . . .		63,079
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 . . . . .			
		30,307,650	
	FROM TRUST FUNDS . . . . .		613,270,486
	TOTAL POSITIONS . . . . .	1,307.50	
	TOTAL ALL FUNDS . . . . .		643,578,136
	TOTAL APPROVED SALARY RATE . . . . .	63,662,367	
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

SECTION 6 - GENERAL GOVERNMENT

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

2972 SPECIAL CATEGORIES  
 ACQUISITION OF MOTOR VEHICLES  
 FROM GENERAL REVENUE FUND . . . . . 15,000  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 63,678

2973 SPECIAL CATEGORIES  
 NATIONAL GUARD TUITION ASSISTANCE  
 FROM GENERAL REVENUE FUND . . . . . 1,781,900

2974 SPECIAL CATEGORIES  
 CONTRACTED SERVICES  
 FROM GENERAL REVENUE FUND . . . . . 333,500  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 25,000

2975 SPECIAL CATEGORIES  
 MAINTENANCE AND OPERATIONS CONTRACTS  
 FROM GENERAL REVENUE FUND . . . . . 171,000  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 5,000

2976 SPECIAL CATEGORIES  
 RISK MANAGEMENT INSURANCE  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 191,943

2977 SPECIAL CATEGORIES  
 TRANSFER TO DEPARTMENT OF MANAGEMENT  
 SERVICES - HUMAN RESOURCES SERVICES  
 PURCHASED PER STATEWIDE CONTRACT  
 FROM GENERAL REVENUE FUND . . . . . 31,586  
 FROM CAMP BLANDING MANAGEMENT  
 TRUST FUND . . . . . 7,873

2978 FIXED CAPITAL OUTLAY  
 FLORIDA READINESS CENTERS REVITALIZATION  
 PLAN - STATEWIDE  
 FROM GENERAL REVENUE FUND . . . . . 13,500,000

2979 FIXED CAPITAL OUTLAY  
 DESIGN/BUILD - EXPLOSIVE ORDNANCE DISPOSAL  
 FACILITY  
 FROM GENERAL REVENUE FUND . . . . . 1,500,000

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MILITARY READINESS AND RESPONSE		
FROM GENERAL REVENUE FUND . . . . .	26,465,152	
FROM TRUST FUNDS . . . . .		1,465,487
TOTAL POSITIONS . . . . .	114.00	
TOTAL ALL FUNDS . . . . .		27,930,639

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	2,020,965	
2980 SALARIES AND BENEFITS POSITIONS	29.00	
FROM GENERAL REVENUE FUND . . . . .	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 . . . . .	48,437	
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 . . . . .	4,179,912	
TOTAL POSITIONS . . . . .	29.00	
TOTAL ALL FUNDS . . . . .		4,179,912

FEDERAL/STATE COOPERATIVE AGREEMENTS

APPROVED SALARY RATE 8,435,936

SECTION 6 - GENERAL GOVERNMENT

2994	SALARIES AND BENEFITS POSITIONS	254.00	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,954,198
2995	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		87,000
2996	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	221,540	
	FROM FEDERAL GRANTS TRUST FUND . . .		12,186,833
2997	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		527,538
2998	FOOD PRODUCTS		
	FROM FEDERAL GRANTS TRUST FUND . . .		450,000
2999	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND . . .		746,000
3000	SPECIAL CATEGORIES		
	LABORATORY SERVICES		
	FROM FEDERAL GRANTS TRUST FUND . . .		70,000
3001	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	443,150	
	FROM FEDERAL GRANTS TRUST FUND . . .		6,980,000
3001A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - WAGES CONTRACTING WITH		
	MILITARY AFFAIRS		
	FROM GENERAL REVENUE FUND . . . . .	2,000,000	
<p>From the funds in Specific Appropriation 3001A, \$1,250,000 of nonrecurring general revenue funds is provided for the Forward March Program, and \$750,000 of nonrecurring general revenue funds is provided for the About Face Program.</p>			
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 . . . . .	2,664,690	
	FROM TRUST FUNDS . . . . .		33,420,851
	TOTAL POSITIONS . . . . .	254.00	
	TOTAL ALL FUNDS . . . . .		36,085,541

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MILITARY AFFAIRS, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	33,309,754	
FROM TRUST FUNDS . . . . .		42,086,338
TOTAL POSITIONS . . . . .	397.00	
TOTAL ALL FUNDS . . . . .		75,396,092
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	18.00	
FROM REGULATORY TRUST FUND . . . . .		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
TOTAL: PUBLIC SERVICE COMMISSIONERS		
FROM TRUST FUNDS . . . . .		2,302,421
TOTAL POSITIONS . . . . .	18.00	
TOTAL ALL FUNDS . . . . .		2,302,421

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,445,170	
3011 SALARIES AND BENEFITS POSITIONS	68.00	
FROM REGULATORY TRUST FUND . . . . .		4,367,767
3012 OTHER PERSONAL SERVICES		
FROM REGULATORY TRUST FUND . . . . .		117,258
3013 EXPENSES		
FROM REGULATORY TRUST FUND . . . . .		1,197,597
3014 OPERATING CAPITAL OUTLAY		
FROM REGULATORY TRUST FUND . . . . .		266,200
3015 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM REGULATORY TRUST FUND . . . . .		72,055

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 150,000 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

SECTION 6 - GENERAL GOVERNMENT

3018	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			24,655
3019	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND . . . . .			46,746
3020	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND . . . . .			7,856
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS . . . . .			6,382,170
	TOTAL POSITIONS . . . . .	68.00		
	TOTAL ALL FUNDS . . . . .			6,382,170

LEGAL SERVICES

	APPROVED SALARY RATE	1,837,445		
3022	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	30.00	2,199,169
3023	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . .			17,000
3024	EXPENSES FROM REGULATORY TRUST FUND . . . . .			381,831
3025	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			37,955
3026	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			8,374
3027	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			10,345
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS . . . . .			2,654,674
	TOTAL POSITIONS . . . . .	30.00		
	TOTAL ALL FUNDS . . . . .			2,654,674

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	6,810,507		
3028	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND . . . . .	POSITIONS	146.00	9,022,226
3029	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND . . . . .			66,330
3030	EXPENSES FROM REGULATORY TRUST FUND . . . . .			1,428,578
3031	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			181,968
3032	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			41,572

SECTION 6 - GENERAL GOVERNMENT

3033	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			47,911
3034	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND . . . . .			350,000
TOTAL:	UTILITY REGULATION FROM TRUST FUNDS . . . . .			11,138,585
	TOTAL POSITIONS . . . . .	146.00		
	TOTAL ALL FUNDS . . . . .			11,138,585

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,462,324		
3035	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND . . . . .	31.00		1,871,141
3036	EXPENSES FROM REGULATORY TRUST FUND . . . . .			421,398
3037	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND . . . . .			12,955
3038	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND . . . . .			8,646
3039	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND . . . . .			10,345
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS . . . . .			2,324,485
	TOTAL POSITIONS . . . . .	31.00		
	TOTAL ALL FUNDS . . . . .			2,324,485
TOTAL:	PUBLIC SERVICE COMMISSION FROM TRUST FUNDS . . . . .			24,802,335
	TOTAL POSITIONS . . . . .	293.00		
	TOTAL ALL FUNDS . . . . .			24,802,335
	TOTAL APPROVED SALARY RATE . . . . .	15,054,005		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	13,192,287		
3039A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .	257.00	9,253,104	5,537,152 2,193,587
3040A	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND . . . . .			73,740
3040B	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM OPERATING TRUST FUND . . . . .		397,651	461,726 1,346,164
3040C	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		6,929	



SECTION 6 - GENERAL GOVERNMENT

	FROM OPERATING TRUST FUND . . . . .		17,985
3041	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,259,462
	FROM OPERATING TRUST FUND . . . . .		715,326
3041A	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	198,161	
	FROM FEDERAL GRANTS TRUST FUND . . .		281,028
	FROM OPERATING TRUST FUND . . . . .		1,153,170
3042	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	91,598	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,943
	FROM OPERATING TRUST FUND . . . . .		101,157
3043	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	16,864	
3044	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND . . . . .	1,456,480	
	FROM FEDERAL GRANTS TRUST FUND . . .		152,386
	FROM OPERATING TRUST FUND . . . . .		240,199
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	11,420,787	
	FROM TRUST FUNDS . . . . .		13,544,025
	TOTAL POSITIONS . . . . .	257.00	
	TOTAL ALL FUNDS . . . . .		24,964,812

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

	APPROVED SALARY RATE	5,434,843	
3044A	SALARIES AND BENEFITS POSITIONS	125.00	
	FROM GENERAL REVENUE FUND . . . . .		7,041,856
3045A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		11,455
3045B	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .		836,955
3045C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .		16,012
3045D	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .		138,161
3046	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .		155,462
3047	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .		21,500
TOTAL:	COMPLIANCE DETERMINATION		
	FROM GENERAL REVENUE FUND . . . . .	8,221,401	
	TOTAL POSITIONS . . . . .	125.00	
	TOTAL ALL FUNDS . . . . .		8,221,401

SECTION 6 - GENERAL GOVERNMENT

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			197,369
	FUND			
3048A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		9,715	
3048B	EXPENSES			
	FROM GENERAL REVENUE FUND		90,945	
3049	AID TO LOCAL GOVERNMENTS			
	AERIAL PHOTOGRAPHY AND MAPPING			
	FROM GENERAL REVENUE FUND		700,000	
	FROM CERTIFICATION PROGRAM TRUST			876,266
	FUND			

From the funds in Specific Appropriation 3049, \$700,000 in nonrecurring general revenue is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

3050	SPECIAL CATEGORIES			
	PROPERTY APPRAISER AND TAX COLLECTOR			
	CERTIFICATION PROGRAM			
	FROM CERTIFICATION PROGRAM TRUST			485,000
	FUND			
3050A	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		145,901	
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	
3053	SPECIAL CATEGORIES			
	FISCALLY CONSTRAINED COUNTIES -			
	CONSERVATION LANDS			
	FROM GENERAL REVENUE FUND		537,260	
3054	SPECIAL CATEGORIES			
	FISCALLY CONSTRAINED COUNTIES			
	FROM GENERAL REVENUE FUND		25,800,000	
TOTAL:	COMPLIANCE ASSISTANCE			
	FROM GENERAL REVENUE FUND		30,472,588	
	FROM TRUST FUNDS			1,558,635
	TOTAL POSITIONS		49.00	
	TOTAL ALL FUNDS			32,031,223

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

	APPROVED SALARY RATE	27,139,606		
3054A	SALARIES AND BENEFITS	POSITIONS	931.00	
	FROM GENERAL REVENUE FUND		11,053,561	
	FROM CHILD SUPPORT ENFORCEMENT			827,970
	APPLICATION AND PROGRAM REVENUE			
	TRUST FUND			
	FROM FEDERAL GRANTS TRUST FUND			23,879,803
3055A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,059	

SECTION 6 - GENERAL GOVERNMENT

	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		28,862
	FROM FEDERAL GRANTS TRUST FUND . . . . .		330,912
3055B	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	3,806,492	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		843
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		7,014
	FROM FEDERAL GRANTS TRUST FUND . . . . .		7,590,352
3055C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	67,563	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		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 . . . . .	4,860,269	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		8,685,006
	FROM FEDERAL GRANTS TRUST FUND . . . . .		21,633,787
3058	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	127,591	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		247,673
3059	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	46,713	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		90,678
3060	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		17,399
	FROM FEDERAL GRANTS TRUST FUND . . . . .		33,775
3061	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		16,760
	FROM FEDERAL GRANTS TRUST FUND . . . . .		32,536
TOTAL:	CASE PROCESSING		
	FROM GENERAL REVENUE FUND . . . . .	23,579,239	
	FROM TRUST FUNDS . . . . .		63,588,147
	TOTAL POSITIONS . . . . .	931.00	
	TOTAL ALL FUNDS . . . . .		87,167,386
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

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3062B	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	597,867	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		819
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		786
	FROM FEDERAL GRANTS TRUST FUND . . . . .		1,175,194
3062C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	54,748	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		108,663
3063	SPECIAL CATEGORIES		
	TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,241,987	
3064	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	3,814,074	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		7,762,401
	FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND . . . . .		1,457,098
	FROM FEDERAL GRANTS TRUST FUND . . . . .		18,962,014
3065	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND . . . . .	11,025	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		21,401
3066	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	2,026	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		3,933
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 . . . . .	7,961,522	
	FROM TRUST FUNDS . . . . .		32,856,551
	TOTAL POSITIONS . . . . .	79.00	
	TOTAL ALL FUNDS . . . . .		40,818,073

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	

SECTION 6 - GENERAL GOVERNMENT

	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 . . . . .	2,060,369	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		819
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		2,411
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,097,415
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
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 . . . . .		130,091
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 . . . . .	207,617	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		403,020

The funds provided in Specific Appropriation 3077, shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL: ESTABLISHMENT			
FROM GENERAL REVENUE FUND . . . . .	17,437,082		
FROM TRUST FUNDS . . . . .			53,808,566
TOTAL POSITIONS . . . . .	659.00		
TOTAL ALL FUNDS . . . . .			71,245,648

COMPLIANCE

APPROVED SALARY RATE	20,735,572		
3077A SALARIES AND BENEFITS	POSITIONS	627.00	
FROM GENERAL REVENUE FUND . . . . .			9,940,260

SECTION 6 - GENERAL GOVERNMENT

	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		226,457
	FROM FEDERAL GRANTS TRUST FUND . . . . .		19,079,651
3078A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	10,001	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		88,774
	FROM FEDERAL GRANTS TRUST FUND . . . . .		191,755
3078B	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,393,394	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND . . . . .		3,125
	FROM FEDERAL GRANTS TRUST FUND . . . . .		4,746,318
3078C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	8,544	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		83,644
3079	SPECIAL CATEGORIES		
	PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT		
	FROM GENERAL REVENUE FUND . . . . .	4,000,855	
	FROM CHILD SUPPORT INCENTIVE TRUST FUND . . . . .		6,515,905
	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	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		167,712
3081	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM GENERAL REVENUE FUND . . . . .	29,864	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		57,971
TOTAL:	COMPLIANCE		
	FROM GENERAL REVENUE FUND . . . . .	16,469,315	
	FROM TRUST FUNDS . . . . .		43,720,672
	TOTAL POSITIONS . . . . .	627.00	
	TOTAL ALL FUNDS . . . . .		60,189,987

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

	APPROVED SALARY RATE	14,088,576	
3081A	SALARIES AND BENEFITS	POSITIONS	441.50
	FROM GENERAL REVENUE FUND . . . . .		17,560,271
	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

SECTION 6 - GENERAL GOVERNMENT

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
TOTAL:	TAX PROCESSING FROM GENERAL REVENUE FUND . . . . .	21,799,371	
	FROM TRUST FUNDS . . . . .		28,789,788
	TOTAL POSITIONS . . . . .	441.50	
	TOTAL ALL FUNDS . . . . .		50,589,159
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

SECTION 6 - GENERAL GOVERNMENT

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	49,765,765	
3093A	SALARIES AND BENEFITS	POSITIONS	1,148.00
	FROM GENERAL REVENUE FUND . . . . .		32,355,326
	FROM FEDERAL GRANTS TRUST FUND . . . . .		11,227,698
	FROM OPERATING TRUST FUND . . . . .		15,235,482
3094A	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND . . . . .		11,147
3094B	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	296,756	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		2,329,249
	FROM OPERATING TRUST FUND . . . . .		8,904,580
3094C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,350	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		13,845
	FROM OPERATING TRUST FUND . . . . .		279,677
3094D	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,400,088	
	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 . . . . .	34,418,610	
	FROM TRUST FUNDS . . . . .		41,459,308
	TOTAL POSITIONS . . . . .	1,148.00	
	TOTAL ALL FUNDS . . . . .		75,877,918

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	



SECTION 6 - GENERAL GOVERNMENT

	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
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 . . . . .		3,755,978
3102A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	172,260	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		82,328
	FROM OPERATING TRUST FUND . . . . .		29,252
3102B	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	1,000	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		225,369
	FROM OPERATING TRUST FUND . . . . .		2,249,004
3102C	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	2,233	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		227,029
	FROM OPERATING TRUST FUND . . . . .		277,752
3102D	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	300,688	
	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

SECTION 6 - GENERAL GOVERNMENT

3104	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND . . . .		7,100
	FROM OPERATING TRUST FUND . . . . .		240,000
3105	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	74,714	
	FROM OPERATING TRUST FUND . . . . .		139,709
3106	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND . . . . .	1,225,369	
	FROM OPERATING TRUST FUND . . . . .		1,972,482
3107	DATA PROCESSING SERVICES		
	NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM GENERAL REVENUE FUND . . . . .	271,283	
	FROM OPERATING TRUST FUND . . . . .		256,328

The funds provided in Specific Appropriation 3107 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND . . . . .	6,710,519	
	FROM TRUST FUNDS . . . . .		15,399,570
	TOTAL POSITIONS . . . . .	174.00	
	TOTAL ALL FUNDS . . . . .		22,110,089
TOTAL:	REVENUE, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND . . . . .	204,483,773	
	FROM TRUST FUNDS . . . . .		314,100,641
	TOTAL POSITIONS . . . . .	5,155.00	
	TOTAL ALL FUNDS . . . . .		518,584,414
	TOTAL APPROVED SALARY RATE . . . . .	189,119,236	

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,924,107	
3109	SALARIES AND BENEFITS POSITIONS	93.00	
	FROM GENERAL REVENUE FUND . . . . .	4,573,729	
	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 . . . . .	558,538	
	FROM FEDERAL GRANTS TRUST FUND . . . .		6,555
3111	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	1,250	
3112	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND . . . . .	324	
3113	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	28,640	

SECTION 6 - GENERAL GOVERNMENT

3114	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND . . . . .	500,000	
3115	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	43,576	
3116	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	28,529	
3117	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . 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 . . . . .	15,000	
3119	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	898,793	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	6,676,536	1,707,514
	TOTAL POSITIONS . . . . .	93.00	
	TOTAL ALL FUNDS . . . . .		8,384,050

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	2,024,832	
3121	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	54.00 986,783	1,768,112
3122	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	87,150	300,000
3123	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	740,950	604,437
3124	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND . . . . .	2,000,000	
3125	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	73,086	3,125
3126	SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND . . . . .	1,431,723	

From the funds provided in Specific Appropriation 3126, \$211,855 is contingent upon House Joint Resolution 55 or similar legislation becoming law.

3127	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND . . . . .		525,000
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SECTION 6 - GENERAL GOVERNMENT

3128	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND . . .		2,787,751
3129	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	283,541	300,058
3130	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM FEDERAL GRANTS TRUST FUND . . .		800,000
3131	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	79,721	
3132	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND . . . . .	445,379	
3133	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	29,669	
3134	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM FEDERAL GRANTS TRUST FUND . . .		3,000,000
<p>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.</p> <p>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.</p> <p>To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.</p>			
3135	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . .	8,544	6,037
3136	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND . . . . .	65,773	
3137	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND . . .		39,701

SECTION 6 - GENERAL GOVERNMENT

TOTAL: ELECTIONS		
FROM GENERAL REVENUE FUND . . . . .	6,232,319	
FROM TRUST FUNDS . . . . .		10,134,221
TOTAL POSITIONS . . . . .	54.00	
TOTAL ALL FUNDS . . . . .		16,366,540

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
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	
3141B SPECIAL CATEGORIES		
HISTORIC PROPERTY PLANNING		
FROM GENERAL REVENUE FUND . . . . .	250,000	

From the funds in Specific Appropriation 3141B, \$250,000 of nonrecurring general revenue is provided for the Division of Historical Resources to develop, in consultation with the Department of Environmental Protection, Division of State Lands, a long-range master plan to ensure the long-term preservation and interpretation of archeological and historic resources located on the Wallwood Plantation property in Leon County. This plan shall be submitted to the Governor, the Speaker of the House of Representatives and the President of the Senate by December 1, 2012.

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 . . . . .	4,143,600	
FROM FEDERAL GRANTS TRUST FUND . . . . .		118,250

Funds from the 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).....		1,200,000
Historical Log Cabin - The Village of Biscayne Park.....		150,000
Captain Hendry House Rehabilitation - LaBelle.....		43,600

SECTION 6 - GENERAL GOVERNMENT

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 . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	9,088	3,610 11,553
3146	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 . . . . .	11,178	2,078 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 . . . . .	1,370,047	
3148A	FIXED CAPITAL OUTLAY THE GROVE - PURCHASE OF ADJACENT PROPERTIES AND DEVELOPMENT - DMS MGD FROM GENERAL REVENUE FUND . . . . .	2,500,000	
3149	FIXED CAPITAL OUTLAY REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS MGD FROM GENERAL REVENUE FUND . . . . .	275,000	
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 . . . . . FROM TRUST FUNDS . . . . .	10,817,911	5,336,616
	TOTAL POSITIONS . . . . .	51.00	
	TOTAL ALL FUNDS . . . . .		16,154,527

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,515,749	
3150	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . .	104.00	4,672,631
3152	EXPENSES FROM GENERAL REVENUE FUND . . . . .		1,970,588
3153	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . .		25,920
3154	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .		206,712
3155	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM GENERAL REVENUE FUND . . . . .		322,797

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .	8,796	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND . . . . .	7,270,155	
	TOTAL POSITIONS . . . . .	104.00	
	TOTAL ALL FUNDS . . . . .		7,270,155
PROGRAM: LIBRARY AND INFORMATION SERVICES			
LIBRARY, ARCHIVES AND INFORMATION SERVICES			
	APPROVED SALARY RATE	2,788,197	
3160	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	70.00 1,231,292	1,349,304 1,028,094
3161	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	73,251	213,770 52,412
3162	EXPENSES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	1,753,403	320,574 604,423
3162A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND . . . . .	1,500,000	
3163	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	21,300,000	2,400,606
3164	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	24,960	40,498 9,740
3165	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . . FROM RECORDS MANAGEMENT TRUST FUND . . . . .	126,764	494,687 100,000 187,059
3166	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	484,388	3,167,945
3167	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	40,504	

SECTION 6 - GENERAL GOVERNMENT

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 . . . . .		9,997,435
	TOTAL POSITIONS . . . . .	70.00	
	TOTAL ALL FUNDS . . . . .		36,567,705

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
	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 . . . . .		676,418
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 . . . . .	6,950,000	

From the funds in Specific Appropriation 3174A, \$1,950,000 of nonrecurring general revenue shall be allocated as follows:

Florida Aquarium . . . . .	500,000
Firehouse Cultural Center - LaBelle . . . . .	25,000
Spence Lanier Pioneer Enrichment Center . . . . .	150,000
Lake Wales Arts Council . . . . .	50,000
Family Empowerment and Intervention - North Miami . . . . .	100,000
Haitian Heritage Museum Project . . . . .	75,000
Bay of Pigs Museum . . . . .	500,000
Science and Discovery Center of Northwest Florida . . . . .	250,000
Heritage Trail Net Work Black History House - Tallahassee . . . . .	300,000

3174B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN		
	HERITAGE PRESERVATION NETWORK		
	FROM GENERAL REVENUE FUND . . . . .	250,000	



SECTION 6 - GENERAL GOVERNMENT

3175	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	91,089	
	FROM FEDERAL GRANTS TRUST FUND . . . . .		28,000
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
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 . . . . .	3,980,822	

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	
Sidney and Berne Davis Art Center Restoration, Florida Arts, Inc. (Lee County).....	650,000	
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	
The New Elliott Museum, Historical Society of Martin County, Inc.....	500,000	
Renovation of the Original Galleries, Museum of Fine Arts of St. Petersburg, Florida, Inc. (Pinellas County) .....	100,000	
Veterinary Hospital and Animal Conservation and Science Center at Tampa's Lowry Park Zoo (Hillsborough County) ...	500,000	
Hotel Ponce de Leon Solarium - Flagler College, St. Augustine (St. Johns County) .....	350,000	
TOTAL: CULTURAL AFFAIRS		
FROM GENERAL REVENUE FUND . . . . .	12,429,135	
FROM TRUST FUNDS . . . . .		2,295,713
TOTAL POSITIONS . . . . .	35.00	
TOTAL ALL FUNDS . . . . .		14,724,848
TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND . . . . .	69,996,326	
FROM TRUST FUNDS . . . . .		29,471,499
TOTAL POSITIONS . . . . .	407.00	
TOTAL ALL FUNDS . . . . .		99,467,825
TOTAL APPROVED SALARY RATE . . . . .	16,333,441	

SECTION 6 - GENERAL GOVERNMENT

TOTAL OF SECTION 6

FROM GENERAL REVENUE FUND . . . . .	710,841,022	
FROM TRUST FUNDS . . . . .		3,159,378,508
TOTAL POSITIONS . . . . .	18,769.75	
TOTAL ALL FUNDS . . . . .		3,870,219,530

SECTION 7 - JUDICIAL BRANCH

SPECIFIC  
APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

	APPROVED SALARY RATE	5,848,635		
3181	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM GENERAL REVENUE FUND		2,954,816	
	FROM STATE COURTS REVENUE TRUST			
	FUND			4,350,177
3182	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		90,059	
3183	EXPENSES			
	FROM GENERAL REVENUE FUND		681,252	
3184	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		19,371	
3185	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		332,179	
3186	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM GENERAL REVENUE FUND		15,000	
<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 GENERAL REVENUE FUND		65,562	
3187A	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		8,044	
3188	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM GENERAL REVENUE FUND		248,018	
3189	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		44,068	
3190	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		23,356	
3190A	FIXED CAPITAL OUTLAY			
	FACILITY REPAIRS, RENOVATIONS AND			
	IMPROVEMENTS FOR STATE COURTS - DMS MGD			
	FROM GENERAL REVENUE FUND		1,000,000	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - SUPREME COURT		
FROM GENERAL REVENUE FUND . . . . .	5,481,725	
FROM TRUST FUNDS . . . . .		4,350,177
TOTAL POSITIONS . . . . .	97.00	
TOTAL ALL FUNDS . . . . .		9,831,902

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	8,879,510	
3191 SALARIES AND BENEFITS POSITIONS	174.50	
FROM GENERAL REVENUE FUND . . . . .	2,480,025	
FROM ADMINISTRATIVE TRUST FUND . . . . .		315,214
FROM STATE COURTS REVENUE TRUST FUND . . . . .		6,261,418
FROM COURT EDUCATION TRUST FUND . . . . .		1,142,798
FROM FEDERAL GRANTS TRUST FUND . . . . .		1,175,941
3192 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND . . . . .	235,981	
FROM ADMINISTRATIVE TRUST FUND . . . . .		225,104
FROM COURT EDUCATION TRUST FUND . . . . .		105,540
FROM FEDERAL GRANTS TRUST FUND . . . . .		115,003
3193 EXPENSES		
FROM GENERAL REVENUE FUND . . . . .	1,313,204	
FROM ADMINISTRATIVE TRUST FUND . . . . .		284,676
FROM COURT EDUCATION TRUST FUND . . . . .		1,859,606
FROM FEDERAL GRANTS TRUST FUND . . . . .		510,204
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		142,355
3194 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND . . . . .	494,329	
FROM ADMINISTRATIVE TRUST FUND . . . . .		50,000
FROM COURT EDUCATION TRUST FUND . . . . .		10,000
FROM FEDERAL GRANTS TRUST FUND . . . . .		111,376
3195 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND . . . . .	479,290	
FROM ADMINISTRATIVE TRUST FUND . . . . .		151,000
FROM COURT EDUCATION TRUST FUND . . . . .		158,448
FROM FEDERAL GRANTS TRUST FUND . . . . .		400,195
FROM GRANTS AND DONATIONS TRUST FUND . . . . .		102,000
3196 SPECIAL CATEGORIES		
FLORIDA CASES SOUTHERN 2ND REPORTER		
FROM GENERAL REVENUE FUND . . . . .	589,570	
3197 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND . . . . .	41,144	
3198 SPECIAL CATEGORIES		
COMPUTER SUBSCRIPTION SERVICES		
FROM GENERAL REVENUE FUND . . . . .	181,450	
3199 SPECIAL CATEGORIES		
LEASE OR LEASE-PURCHASE OF EQUIPMENT		
FROM GENERAL REVENUE FUND . . . . .	23,943	
3200 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND . . . . .	33,265	
FROM ADMINISTRATIVE TRUST FUND . . . . .		220
FROM COURT EDUCATION TRUST FUND . . . . .		4,116
FROM FEDERAL GRANTS TRUST FUND . . . . .		4,205
3201 SPECIAL CATEGORIES		
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
FROM FEDERAL GRANTS TRUST FUND . . . . .		874,304

SECTION 7 - JUDICIAL BRANCH

3202	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	1,349,617	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		150,000
	FROM FEDERAL GRANTS TRUST FUND . . . . .		80,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	7,221,818	
	FROM TRUST FUNDS . . . . .		14,233,723
	TOTAL POSITIONS . . . . .	174.50	
	TOTAL ALL FUNDS . . . . .		21,455,541

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

3202A	AID TO LOCAL GOVERNMENTS	
	SMALL COUNTY COURTHOUSE FACILITIES	
	FROM GENERAL REVENUE FUND . . . . .	2,275,000

Funds in Specific Appropriation 3202A are provided for courthouse facilities in the following counties:

Gadsden.....	50,000
Glades.....	400,000
Hardee.....	325,000
Hendry.....	1,500,000

3203	SPECIAL CATEGORIES	
	DUE PROCESS CONTINGENCY FUND	
	POSITIONS	21.00

The positions authorized in Specific Appropriation 3203 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

	APPROVED SALARY RATE	28,143,009	
3204	SALARIES AND BENEFITS	POSITIONS	433.00
	FROM GENERAL REVENUE FUND . . . . .	18,965,137	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		1,595,289
	FROM STATE COURTS REVENUE TRUST FUND . . . . .		14,437,965
3205	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	66,767	
3206	EXPENSES		
	FROM GENERAL REVENUE FUND . . . . .	2,995,509	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		94,669
3207	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND . . . . .	85,364	
	FROM ADMINISTRATIVE TRUST FUND . . . . .		27,000
3208	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM GENERAL REVENUE FUND . . . . .	51,790	
3209	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND . . . . .	726,645	

SECTION 7 - JUDICIAL BRANCH

3210	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	114,417	
3211	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND . . . . .	162,797	
3212	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	58,331	
3213	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	98,946	2,216
3214	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	171,100	
TOTAL:	COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND . . . . . FROM TRUST FUNDS . . . . .	23,496,803	16,157,139
	TOTAL POSITIONS . . . . . TOTAL ALL FUNDS . . . . .	433.00	39,653,942

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 March 6, 2012 and on file with the Clerk of the House of Representatives. 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 . . . . . 176,269,508 FROM ADMINISTRATIVE TRUST FUND . . . . . 67,138 FROM STATE COURTS REVENUE TRUST FUND . . . . . 54,760,452 FROM FEDERAL GRANTS TRUST FUND . . . . . 5,688,903	
3216	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND . . . . . 38,000 FROM FEDERAL GRANTS TRUST FUND . . . . . 125,748	
3217	EXPENSES FROM GENERAL REVENUE FUND . . . . . 8,207,605 FROM ADMINISTRATIVE TRUST FUND . . . . . 3,928 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	
3218A	LUMP SUM FORECLOSURE AND ECONOMIC RECOVERY FROM GENERAL REVENUE FUND . . . . . 4,000,000	

The funds in Specific Appropriation 3218A are appropriated in nonrecurring general revenue funds to assist with the backlog of foreclosure cases.

3219	SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND . . . . .	1,339,864
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SECTION 7 - JUDICIAL BRANCH

3220	SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND . . . . .	3,438,240	
	From the funds in Specific Appropriation 3220, \$3,200,000 in nonrecurring general revenue funds shall be distributed to the 25 Children's Advocacy Centers throughout Florida based on the proportion of children served by each center during calendar year 2010.		
3221	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND . . . . . FROM GRANTS AND DONATIONS TRUST FUND . . . . .	2,130,834	51,250
3222	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND . . . . .	1,292,534	
3222A	SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND . . . . .	1,264,720	
	From the funds in Specific Appropriation 3222A, \$948,720 in nonrecurring general revenue funds is distributed to the First Judicial Circuit (\$316,000), the Ninth Judicial Circuit (\$316,720), the Tenth Judicial Circuit (\$316,000), and \$316,000 in recurring general revenue funds is distributed to the Eighteenth Judicial Circuit to implement 4 pilot projects using Active Global Positioning Satellite (GPS) technology to protect victims of domestic violence. The courts shall issue a report on the benefits and limitations of the pilot projects to the chair of the Senate Budget Committee and the chair of the House Appropriation Committee by June 30, 2013.		
3223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND . . . . .	1,174,772	
3224	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND . . . . .	143,310	
3225	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND . . . . .	152,423	
3226	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND . . . . .	3,307,332	
3227	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND . . . . . FROM ADMINISTRATIVE TRUST FUND . . . . .	19,915,601	1,104,930
3228	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . . FROM FEDERAL GRANTS TRUST FUND . . . . .	652,324	32,715
3229	SPECIAL CATEGORIES GRANTS AND AIDS - DRUG COURTS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .		10,685,523
3230	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . . .		1,212,158
3231	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND . . . . .	97,902	

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - CIRCUIT COURTS		
FROM GENERAL REVENUE FUND . . . . .	224,229,604	
FROM TRUST FUNDS . . . . .		73,867,111
TOTAL POSITIONS . . . . .	2,948.00	
TOTAL ALL FUNDS . . . . .		298,096,715

COURT OPERATIONS - COUNTY COURTS

APPROVED SALARY RATE	54,968,832		
3232 SALARIES AND BENEFITS POSITIONS	644.00		
FROM GENERAL REVENUE FUND . . . . .	64,050,273		
FROM STATE COURTS REVENUE TRUST FUND . . . . .			6,196,348
3233 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	3,197,614		
3234 SPECIAL CATEGORIES			
ADDITIONAL COMPENSATION FOR COUNTY JUDGES			
FROM GENERAL REVENUE FUND . . . . .	75,000		
3235 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	204,000		
3236 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	100,336		
3237 SPECIAL CATEGORIES			
LEASE OR LEASE-PURCHASE OF EQUIPMENT			
FROM GENERAL REVENUE FUND . . . . .	19,550		
3238 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND . . . . .	144,070		
TOTAL: COURT OPERATIONS - COUNTY COURTS			
FROM GENERAL REVENUE FUND . . . . .	67,790,843		
FROM TRUST FUNDS . . . . .			6,196,348
TOTAL POSITIONS . . . . .	644.00		
TOTAL ALL FUNDS . . . . .			73,987,191

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

APPROVED SALARY RATE	306,608		
3239 SALARIES AND BENEFITS POSITIONS	5.00		
FROM GENERAL REVENUE FUND . . . . .	379,422		
3240 EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	148,338		
3241 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND . . . . .	1,638		
3242 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND . . . . .	190,475		
3243 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND . . . . .	767		
3244 SPECIAL CATEGORIES			
LITIGATION EXPENSES			
FROM GENERAL REVENUE FUND . . . . .	181,294		

Funds in Specific Appropriation 3244 are to be used only for case expenditures associated with the filing and prosecution of formal



SECTION 7 - JUDICIAL BRANCH

charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3245	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND . . . . .	1,114	
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND . . . . .	903,048	
	TOTAL POSITIONS . . . . .	5.00	
	TOTAL ALL FUNDS . . . . .		903,048
TOTAL:	STATE COURT SYSTEM FROM GENERAL REVENUE FUND . . . . .	331,398,841	
	FROM TRUST FUNDS . . . . .		114,804,498
	TOTAL POSITIONS . . . . .	4,322.50	
	TOTAL ALL FUNDS . . . . .		446,203,339
	TOTAL APPROVED SALARY RATE . . . . .	289,218,367	
TOTAL OF SECTION 7			
	FROM GENERAL REVENUE FUND . . . . .	331,398,841	
	FROM TRUST FUNDS . . . . .		114,804,498
	TOTAL POSITIONS . . . . .	4,322.50	
	TOTAL ALL FUNDS . . . . .		446,203,339

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2012-2013

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2012-2013 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2012-13 fiscal year; however, these salaries may be reduced on a voluntary basis.

	7/1/12
=====	
Governor.....	\$ 130,273
Lieutenant Governor.....	124,851
Chief Financial Officer.....	128,972
Attorney General.....	128,972
Agriculture, Commissioner of.....	128,972
Supreme Court Justice.....	157,976
Judges - District Courts of Appeal.....	150,077
Judges - Circuit Courts.....	142,178
Judges - County Courts.....	134,280
State Attorneys.....	150,077
Public Defenders.....	150,077
Commissioner - Public Service Commission.....	130,036
Public Employees Relations Commission Chair.....	95,789
Public Employees Relations Commission Commissioners.....	45,362
Commissioner - Parole and Probation.....	90,724
Criminal Conflict and Civil Regional Counsels.....	98,000
=====	

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

(a) Effective July 1, 2012, the Florida Fish and Wildlife Commission is authorized to implement pay parity adjustments from current agency trust funds in an amount not to exceed \$249,000. Employees in the following job classes, making less than the associated annual base salary, shall have their salaries increased to that amount: Law Enforcement Officer - \$32,836.18; Law Enforcement Corporal - \$36,119.72; Law Enforcement Investigator II - \$40,746.16; Law Enforcement Lieutenant - \$45,822.40; Law Enforcement Captain - \$60,770.06; and Duty Officer - \$29,640.00. The Commission is authorized to adjust current critical market pay additives as necessary to achieve equity among law enforcement officers working in Monroe and Lee Counties; notwithstanding paragraph (4)(e) to the contrary. This paragraph is contingent upon House Bill 1383 or similar legislation becoming law.

(b) Effective July 1, 2012, the Department of Highway Safety and Motor Vehicles is authorized to implement pay parity adjustments from current agency trust funds, not to exceed \$661,252, to increase the base rate of pay for Office of Motor Carrier Compliance Law Enforcement Officers from \$31,879.92 to \$33,977.04. In addition, the Department is authorized to increase the salaries of the Office of Motor Carrier Compliance Law Enforcement Sergeants, Lieutenants and Captains by \$2,097.12.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

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

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

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

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

1. State Paid Premiums

a. For the coverage period beginning July 1, 2012, through May 31, 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 and \$1,063.34 per month for family coverage.

b. For the coverage period beginning June 1, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective May 1, 2013 from \$499.80 to \$537.74 per month for individual coverage and from \$1,063.34 to \$1,149.14 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 2028 for distribution to agencies to pay the incremental cost of the premium increase, effective May 1, 2013.

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

i. For the coverage period beginning July 1, 2012, through May 31, 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 beginning June 1, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective May 1, 2013, from \$541.46 per month to \$579.40 per month for individual coverage and \$1,213.34 to \$1,299.14 per month for family coverage.

iii. For the coverage period July 1, 2012 to May 31, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be \$606.68 per month for family coverage.

iv. For the coverage period beginning June 1, 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 increase, effective May 1, 2013, from \$606.68 to \$649.58 per month for family coverage.

2. Premiums Paid by Employees

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

b. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premium for the high deductible

health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

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

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

### 3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2012, through May 31, 2013, 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 June 1, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective May 1, 2013, from \$305.82 to \$326.92 for "one eligible", from \$881.80 to \$942.64 for "one under/one over", and from \$611.64 to \$653.84 for "both eligible."

c. For the coverage period July 1, 2012, through May 31, 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. For the coverage period beginning June 1, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2013, from \$230.52 to \$246.43 for "one eligible", from \$722.16 to \$771.99 for "one under/one over", and from \$461.04 to \$492.85 for "both eligible."

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

### 4. Premiums paid by Early Retirees

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

b. Effective July 1, 2012, for the coverage period August 1, 2012 through May 31, 2013, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$473.12 for individual coverage and \$1,044.32 for family coverage.

c. For the coverage period beginning June 1, 2013, the monthly premium for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2013, from \$473.12 to \$511.08 for individual coverage and from \$1,044.32 to \$1,130.11 for family coverage.

### 5. Premiums paid by COBRA participants

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

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

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

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

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

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

4. Effective July 1, 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 month supply of a generic statin or a generic proton pump inhibitor.

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

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2012, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program per House Bill 5003 to allow retail pharmacies to provide 90 day prescriptions for such drugs. This paragraph is contingent upon House Bill 5003 becoming law.

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

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized

for the 2012-2013 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2012-2013 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training program for employees in the field of transportation engineering under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Transportation is authorized to continue its training program for employees in the areas of right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(h) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(i) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(j) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

(k) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(6) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011 and the Florida Nurses Association relating to wages and

other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION", Item "(2) Special Pay Issues", Item "(4) OTHER BENEFITS", and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and any legislation enacted to implement this act.

Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

SECTION 9. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

- UF - Medical Education Simulation Building
- UF - College of Business Undergraduate Studies Building
- UF - Reitz Student Union
- UF - Veterinary Medicine Equine Testing Facility
- UF - CLAS ELI Assessment Building
- FSU - NHMFL Storage Building
- FSU - Lake Bradford Waste Management & Recycling Center
- FSU - Talla-Com Building
- FSU - Gunter Building
- FSU - 3000 Commonwealth
- FSU - Donald L. Tucker Civic Center
- 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 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 institutions 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, Entrepreneurial Center, and Medical Center Campus.
15. North Florida Community College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Madison) Campus.
16. Polk State College - Acquire land/facilities (Lake Wales Art Center) and remodel/renovate facilities of classrooms, labs, exhibition, office and support spaces, and parking for the State Board of Education approved Lake Wales Special Purpose Center.
17. St. Petersburg College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Midtown Special Purpose Center and Health Education Special Purpose



Center.

18. Santa Fe College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Blount Downtown Center.

19. Tallahassee Community College - Acquire land/facilities and remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Gadsden Special Purpose Center.

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 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. There is hereby appropriated \$120,000,000 in nonrecurring General Revenue and \$130,000,000 in nonrecurring Educational Enhancement Trust Fund to be transferred to the Public Education Capital Outlay and Debt Service Trust Fund to pay for any and all project obligations of the fund. This section is effective upon becoming law.

SECTION 14. 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 and EOG #B2011-0366, 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 15. 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 and EOG #B2011-0366, 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 16. 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 and EOG #B2011-0366, 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 17. 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 and EOG #B2011-0366, 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 18. 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 19. 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 20. The unexpended balance of funds provided to the Department of Education pursuant to budget amendment EOG #B2012-0358 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 21. 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 6, 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 22. 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 23. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 90B, chapter 2011-69, Laws of Florida and pursuant to budget amendment EOG #B2011-0204 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems 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 24. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 90C, chapter 2011-69, Laws of Florida and pursuant to budget amendment EOG #B2011-0203 for the Partnership for Assessment of Readiness for Colleges and Careers 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 25. 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 26. 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 27. The unexpended balance appropriated from the General Revenue Fund 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 State University System to be used in Fiscal Year 2012-2013 for the administration of services previously provided by FACTS.org.

SECTION 28. The unexpended balance or \$10,800,000, whichever is less, from the Educational Enhancement Trust Fund in Specific Appropriation 3 of chapter 2011-69, Laws of Florida, for the Florida's Bright Futures Scholarship Program is hereby reverted.

SECTION 29. Following the reversion required pursuant to section 28 of this act, the unexpended balance of funds appropriated from the Educational Enhancement Trust Fund in Specific Appropriation 3 of chapter 2011-69, Laws of Florida, for the Florida's Bright Futures Scholarship Program is hereby reverted and is reappropriated for the Fiscal Year 2012-2013 for the same purpose.

SECTION 30. The unexpended balance or \$100,000, whichever is less, from the General Revenue Fund in Specific Appropriation 48 of chapter 2011-69, Laws of Florida, for Access to Better Learning and Education is hereby reverted.

SECTION 31. The unexpended balance or \$6,700,000, whichever is less, from the General Revenue Fund in Specific Appropriation 53 of chapter 2011-69, Laws of Florida, for the Florida Resident Access Grant is hereby reverted.

SECTION 32. The following funds shall be transferred immediately:

A. The sum of \$1,066,029 from the General Revenue Fund in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the University of Florida to the University of Florida Institute of Food and Agricultural Sciences.

B. The sum of \$1,899,558 from the General Revenue Fund in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the University of Florida to the University of Florida Health Center.

C. The sum of \$534,447 from the General Revenue Fund in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the Florida State University to the Florida State University Medical School.

D. The sum of \$892,482 from the General Revenue Fund in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the University of South Florida to the University of South Florida Medical School.

This section shall become effective upon becoming law.

SECTION 33. 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 34. The sum of \$1,000,000 from the General Revenue Fund and \$2,239,235 from the Medical Care Trust Fund, in Specific Appropriation 146, of Chapter 2011-69, Laws of Florida, provided to the Agency for Health Care Administration shall revert immediately. This section shall take effect upon becoming law.

SECTION 35. The unexpended balance in Specific Appropriation 159 of Chapter 2011-69, Laws of Florida, for Enhanced Detection Technology shall revert and is reappropriated for Fiscal Year 2012-2013 for the same purpose.

SECTION 36. The unexpended balance in Specific Appropriation 159 of Chapter 2011-69, Laws of Florida, to contract with a private consultant, who has at least 15 years experience in the development of statewide managed care models in other states shall revert and is reappropriated for Fiscal Year 2012-2013 for the same purpose.

SECTION 37. The unexpended balance in Specific Appropriation 218 of Chapter 2011-69, Laws of Florida, for the Online Licensing and Reconciliation System shall revert and is reappropriated for Fiscal Year 2012-2013 for the same purpose.

SECTION 38. There is hereby appropriated \$20,500,000 in nonrecurring General Revenue Funds and \$26,027,463 in nonrecurring Operations and Maintenance Trust Funds to the Agency for Persons with Disabilities to cover the Fiscal Year 2011-2012 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 39. The sum of \$9,200,000 from General Revenue funds in Specific Appropriation 300, of Chapter 2011-69, Laws of Florida, provided to the Department of Children and Family Services shall revert immediately. This section shall take effect upon becoming law.

SECTION 40. The sum of \$9,000,000 from unexpended funds in Specific Appropriations 269A and 281A of Chapter 2011-69, Laws of Florida, provided to the Department of Children and Family Services for the redesign of the Florida Abuse Hotline shall revert immediately and is reappropriated as follows: Fiscal Year 2011-2012, \$2,193,739 from the Working Capital Trust Fund to the Special Category Computer Related Expenses and \$2,193,739 from the Operations and Maintenance Trust Fund to the Data Processing Services, Children and Families Data Center category for the redesign of the Florida Abuse Hotline; for Fiscal Year 2012-2013, \$2,306,261 from the Operations and Maintenance Trust Fund and \$2,306,261 from the Working Capital Trust Fund to the Special Category Qualified Expenditure, Florida Abuse Hotline Redesign.

SECTION 41. The nonrecurring sum of \$563,752 shall be transferred from the Medical Quality Assurance Trust Fund within the Department of Health to the Florida Drug, Device and Cosmetic Trust Fund within Department of Business and Professional Regulation. The funds shall be used to meet the operating expenditures of the Drug, Device and Cosmetic program in Fiscal Year 2011-2012. This section is effective upon becoming law.

SECTION 42. The nonrecurring sum of \$3,662,634 shall be transferred from the Medical Quality Assurance Trust Fund within the Department of Health to the Brain and Spinal Cord Injury Program Trust Fund within the Department of Health. This section is effective upon becoming law.

SECTION 43. From the unexpended balance of funds provided to the Department of Corrections in Specific Appropriation 688 of chapter 2011-69, Laws of Florida, \$5,800,000 shall revert immediately and is hereby appropriated for Fiscal Year 2011-2012 to the Department of Corrections to address the projected current year operational deficits. This section is effective upon becoming law.

SECTION 44. The sum of \$10,900,000 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2011-2012 to address the operational deficits due to savings associated with privatization efforts in Region IV not being realized. This section is effective upon becoming law.

SECTION 45. 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 46. 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 Fiscal Year 2012-2013 are contained in the document entitled "2011-2012 and 2012-2013 Clerk of Court Unit Cost Budgets" dated March 6, 2012, and on file with the Clerk of the House of Representatives. This document is hereby incorporated by reference into the 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 47. Specific Appropriation 774 of chapter 2011-69, Laws of Florida, is reduced by \$6,662,794. Specific Appropriation 776 of chapter 2011-69, Laws of Florida, is reduced by \$904,451. Specific Appropriation 766 of chapter 2011-69, Laws of Florida, is reduced by \$907,633. Specific Appropriation 778 of chapter 2011-69, Laws of Florida, is reduced by \$100,000. Specific Appropriation 1057 of chapter 2011-69, is reduced by \$37,197. The sum of \$3,867,135 in general revenue is appropriated to the Justice Administration Commission for Attorney Payments Over Flat Fee in Fiscal Year 2011-2012. The sum of \$1,686,783 in general revenue is appropriated to the Justice Administrative Commission for Child Dependency and Civil Conflict Case Costs in Fiscal Year 2011-2012. The sum of \$1,804,834 in general revenue is appropriated to the Justice Administrative Commission for Criminal Conflict Case Costs in Fiscal Year 2011-2012. The sum of \$276,317 in general revenue

is appropriated to the Regional Conflict Counsel - First for contracted services in Fiscal Year 2011-2012. The sum of \$144,400 in general revenue is appropriated to the Regional Conflict Counsel - Second for contracted service in Fiscal Year 2011-2012. The sum of \$134,850 in general revenue is appropriated to the Regional Conflict Counsel - Third for salaries and benefits for Fiscal Year 2011-2012. The sum of \$326,244 in general revenue is appropriated to the Regional Conflict Counsel - Third for contracted services in Fiscal Year 2011-2012. The sum of \$371,512 in general revenue is appropriated to the Regional Conflict Counsel - Fourth for contracted services in Fiscal Year 2011-2012. This section is effective upon becoming law.

SECTION 48. The unexpended balance of funds appropriated for domestic security and American Recovery and Reinvestment Act of 2009 issues in sections 103 and 104 of chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #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. This section is effective upon becoming law.

SECTION 49. 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 #B2011-0014, is hereby reverted and reappropriated for Fiscal Year 2012-2013 for the purpose of the original appropriation within the Department of Law Enforcement. This section is effective upon becoming law.

SECTION 50. 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. The State Courts approved unit costs for Fiscal Year 2012-2013 are contained in the document entitled "2011-2012 and 2012-2013 Trial Court Unit Cost Budgets" dated March 6, 2012, and on file with the Clerk of the House of Representatives. This document is hereby incorporated by reference into the 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 51. The unexpended balance of funds appropriated to the Florida Energy and Climate Commission in the Grants and Donations Trust Fund in Specific Appropriation 2561A of chapter 2009-81, Laws of Florida, and subsequently transferred to the Department of Agriculture and Consumer Services by budget amendment EOG #B2011-0041, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 52. The unexpended balance of funds appropriated to the Florida Energy and Climate Commission in the Grants and Donations Trust Fund in Specific Appropriation 2561B of chapter 2009-81, Laws of Florida, and subsequently transferred to the Department of Agriculture and Consumer Services by budget amendment EOG #B2011-0041, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 53. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2012 - 0014, shall revert and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 54. The unexpended balance of funds appropriated to the Department of Agriculture and Consumer Services in the General Revenue Fund in section 51 of chapter 2007-72, Laws of Florida, shall revert immediately and is appropriated to the Office of Energy within the Department of Agriculture and Consumer Services for energy efficiency measures and renewable energy deployment for Fiscal Year 2012-2013.

SECTION 55. The unexpended balance of funds appropriated to the Department of Agriculture and Consumer Services in the General Revenue Fund in Specific Appropriation 1335 of chapter 2011-69, Laws of Florida, shall revert immediately and \$1,500,000 is appropriated for Fiscal Year 2012-13 to the Department of Agriculture and Consumer Services for nutrient reduction practices and \$2,000,000 is appropriated for Fiscal Year 2012-13 to the Department of Environmental Protection for the following water projects:

City of LaBelle 1.5 MGD RO Membrane Water Treatment	
Plant Phase 1a.....	300,000
Port LaBelle Gravity Sewer Rehab.....	500,000
City of Minneola Waste Water Line Extension.....	300,000
Cape Coral/Fort Myers Reclaimed Interconnect.....	900,000

SECTION 56. The unexpended balance of funds provided to the Department of Community Affairs in Specific Appropriation 1524 of Chapter 2011-69, Laws of Florida, from the Grants and Donations Trust Fund, and subsequently transferred to the Department of Business and Professional Regulation, pursuant to Chapter 2011-142, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-2013 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 57. 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 58. There is hereby appropriated \$4,022,241 in nonrecurring funds from the Federal Grants Trust Fund in the Department of Environmental Protection for Fiscal Year 2012-2013 to allow the department to utilize federal funding provided by the United States Environmental Protection Agency for the Petroleum Tank Cleanup Program.

SECTION 59. From prior year appropriations, the Department of Environmental Protection, on behalf of the Board of Trustees of the Internal Improvement Trust Fund, shall purchase the two adjacent lots to The Grove in Tallahassee, Florida, for which the Board of Trustees has the right of first refusal pursuant to a January 1985 agreement. This section is effective upon becoming law.

SECTION 60. 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 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. Furthermore, post-construction monitoring will be funded at 50 percent of the department's request.

SECTION 61. 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 62. The unexpended balance of funds provided in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, and distributed to the Department of Financial Services in budget amendment EOG #B2012-0014 is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the department for its original purpose.

SECTION 63. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, for the Statewide Waterborne Response Teams/Equip Buildout shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 64. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 1978C of chapter 2011-069, Laws of Florida, for the State Waterborne Response Team shall revert on June 30, 2012, and is appropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 65. 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 Commission, 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 66. 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 67. 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 68. 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, and transferred to the Department of Economic Opportunity by budget amendment EOG #B2012-0144, pursuant to chapter 2011-142, 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 69. 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 and transferred to the Department of Economic Opportunity by budget



amendment EOG #B2012-0144, pursuant to chapter 2011-142, Laws of Florida, shall revert and are appropriated for Fiscal Year 2012-2013 to the Department of Economic Opportunity for the same purpose.

SECTION 70. 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, and transferred to the Department of Economic Opportunity by budget amendments EOG #B2012-0144 and EOG #B2012-0366, pursuant to chapter 2011-142, Laws of Florida, shall revert and is appropriated for Fiscal Year 2012-2013 to the Department of Economic Opportunity for the same purpose.

SECTION 71. 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, and transferred to the Department of Economic Opportunity by budget amendments EOG #B2012-0144 and EOG #B2012-0366, pursuant to chapter 2011-142, Laws of Florida, shall revert and is appropriated for Fiscal Year 2012-2013 to the Department of Economic Opportunity for the same purpose.

SECTION 72. The unexpended balance of funds provided to the Agency for Workforce Innovation in Specific Appropriation 2017A of chapter 2011-69, Laws of Florida, and subsequently allocated by budget amendments EOG #B2012-0023 and EOG #B2012-0110, and funds remaining in the Qualified Expenditure Category for the Unemployment Compensation Claims and Benefits Replacement Project, and subsequently transferred to the Department of Economic Opportunity by budget amendment EOG #B2012-0144, pursuant to chapter 2011-0142, Laws of Florida, shall revert and are appropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 73. The unexpended balance of funds provided to the Department of Economic Opportunity pursuant to budget amendment EOG #B2012-0140 for the State Small Business Credit Initiative, including the unreleased balance of funds held in reserve, shall revert and is appropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 74. The unexpended balance of funds provided for the 2011-2012 fiscal year in section 39 of Chapter 2011-76, Laws of Florida, for the Quick Action Closing Fund and the Innovation Incentive Fund shall revert on June 30, 2012, and are appropriated to the Department of Economic Opportunity for the 2012-2013 fiscal year for the same purpose. This section shall be effective upon this act becoming law.

SECTION 75. The unexpended balance of funds transferred to the Department of Economic Opportunity in the Qualified Expenditure Category for the Unemployment Compensation Claims and Benefits Replacement Project by budget amendment EOG #B2012-0144, pursuant to chapter 2011-0142, Laws of Florida, and subsequently allocated by budget amendment EOG #B2012-0445, and funds remaining in the Qualified Expenditure Category for that project, shall revert and are appropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 76. (1) For purposes of this section, the term "Disproportionally Affected Community" means those communities and municipalities in Brevard County in close proximity to the Kennedy Space Center, including but not limited to Titusville, Cocoa, Rockledge, Eau Gallie, Cape Canaveral, Satellite Beach, Merritt Island, Cocoa Beach, Melbourne and Palm Bay.

(2) There is appropriated for the 2012-2013 fiscal year the sum of \$10 million in nonrecurring funds from the General Revenue Fund to the Department of Economic Opportunity. The Department of Economic Opportunity shall use these funds to execute a contract for \$10 million, with the Economic Development Commission of Florida's Space Coast 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 Community.

(3) The contract between the Department of Economic Opportunity and the Economic Development Commission of Florida's Space Coast shall, at a minimum, require the Economic Development Commission to report quarterly to the Department of Economic Opportunity and to collaborate with

educational entities, economic development organizations, local governments, and relevant state agencies to create a program framework and strategy, including specific criteria governing the expenditure of funds. The criteria for the expenditure of funds shall, at a minimum, require a funding preference for any Disproportionally Affected Community which provides for expedited permitting in order to promote research and development, commercialization of research, economic diversification, and job creation within their respective jurisdictions. The criteria for the expenditure of funds shall, at a minimum, also require a funding preference for any Disproportionally Affected Community which combines its permitting processes and expedites permitting in order to promote research and development, commercialization of research, economic diversification, and job creation within their respective jurisdictions.

(4) The funds appropriated in this section shall be placed in reserve by the Executive Office of the Governor, and may be released as authorized by law or the Legislative Budget Commission.

SECTION 77. 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 78. 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 79. 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 80. There is hereby appropriated the nonrecurring sum of \$413,159 from the Highway Safety Operating Trust Fund in the Department of Highway Safety and Motor Vehicles for Fiscal Year 2011-2012. The department shall use the funds for data center services provided by the Kirkman Data Center. This section is effective upon becoming law.

SECTION 81. The unexpended balance of state funds appropriated to the Office of Motor Carrier Compliance in the Department of Highway Safety and Motor Vehicles in Specific Appropriations 2673 through 2678 and 2679 through 2682 in Fiscal Year 2012-13 shall, upon reversion, be deposited into the State Transportation Trust Fund in the Department of Transportation by a nonoperating transfer.

SECTION 82. The sum of \$85,635 is appropriated from the 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 83. The sum of \$500,000 is appropriated from the 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 84. The unexpended balance of funds provided pursuant to chapter 2011-69, section 70, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 85. 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 86. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0430 as submitted on February 22, 2012, by the Governor on behalf of the Agency for Health Care Administration and the Agency for Persons with Disabilities 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 special terms and conditions relating to the low-income pool as set forth in Budget Amendment EOG #B2012-00094 as submitted on February 14, 2012 by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. 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 #B2012-0248 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services and the Department of Education. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 89. 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 90. 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 91. 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 92. 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 93. 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 94. 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 95. The Legislature hereby adopts by reference the changes to

the approved operating budget as set forth in Budget Amendment EOG #B2012-0425 as submitted on February 17, 2012, by the Governor on behalf of the Department of Citrus 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 shall become 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 #B2012-0303 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 97. 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 98. 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 99. Unless Budget Amendment EOG #B2012-0238 is approved by the Legislative Budget Commission prior to this act becoming law, the Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0238 as submitted on January 25, 2012, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 100. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0413 as submitted on February 14, 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 budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 101. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0426 as submitted on February 21, 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 budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 102. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0427 as submitted on February 21, 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 budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 103. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0445 as submitted on February 28, 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 budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 104. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0448 as submitted on March 1, 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 budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 105. 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 106. 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 107. 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 108. 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 109. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0417 as submitted on February 15, 2012, by the Governor on behalf of the Office of Insurance Regulation 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 110. 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 111. 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 112. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0407 as submitted on February 10 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 113. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0431 as submitted on February 23, 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 114. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0432 as submitted on February 23, 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 115. 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 116. 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 117. 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 118. 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 119. 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 120. 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 121. 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 122. 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 123. 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 124. 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 125. 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 126. 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 127. 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 the 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 128. 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 the 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 129. 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 130. 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 131. 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 132. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$542,139,317 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
Inland Protection Trust Fund.....	8,000,000
Land Acquisition Trust Fund.....	10,204,349
Solid Waste Management Trust Fund.....	3,500,000
Water Management Lands Trust Fund.....	10,000,000
Water Quality Assurance Trust Fund.....	1,000,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
Invasive Plant Control Trust Fund.....	6,500,000
Marine Resources Conservation Trust Fund.....	1,000,000
PUBLIC SERVICE COMMISSION	
Regulatory Trust Fund.....	300,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Alcoholic Beverages and Tobacco Trust Fund.....	317,862
Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund.....	3,000,000
Hotels and Restaurants Trust Fund.....	5,000,000

Professional Regulation Trust Fund.....	1,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Anti-Fraud Trust Fund.....	3,000,000
Financial Institutions Regulatory Trust Fund.....	2,000,000
Insurance Regulatory Trust Fund.....	5,600,000
Regulatory Trust Fund/Office of Financial Regulation.....	2,500,000
DEPARTMENT OF MANAGEMENT SERVICES	
Operating/Purchasing Trust Fund.....	1,500,000
Bureau of Aircraft Trust Fund.....	35,651
AGENCY FOR HEALTH CARE ADMINISTRATION	
Health Care Trust Fund.....	12,000,000
DEPARTMENT OF HEALTH	
Medical Quality Assurance Trust Fund.....	10,000,000
DEPARTMENT OF ECONOMIC OPPORTUNITY	
Local Government Housing Trust Fund.....	66,845,000
State Housing Trust Fund.....	29,815,000
EXEC OFFICE OF THE GOVERNOR - Division of Emergency Mgmt	
Emergency Management Preparedness and Assistance Trust Fund	3,500,000
STATE BOARD OF ADMINISTRATION	
Lawton Chiles Endowment Fund.....	350,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except as noted:

1. Funds from the Alcoholic Beverages and Tobacco Trust Fund shall be transferred by April 30, 2013.
2. Funds from the Bureau of Aircraft Trust Fund shall be transferred on July 1, 2012.
3. Funds from the Lawton Chiles Endowment Fund shall be transferred on June 15, 2013.

SECTION 133. 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 134. 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 135. 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 . . . . .	24,766,534,523
FROM TRUST FUNDS . . . . .	45,270,117,568
TOTAL POSITIONS . . . . .	117,881.75
TOTAL ALL FUNDS . . . . .	70,036,652,091
TOTAL APPROVED SALARY RATE . . . . .	4,927,510,073



ITEMIZATION OF EXPENDITURE TOTALS  
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13  
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,630.3	.0	.0	69.6	7,907.3	12,607.2	117,881.75
B - AID TO LOC GOV - OPERATION	11,179.3	686.7	.0	249.3	6,171.6	18,287.0	.00
C - PYMT OF PEN, BEN & CLAIMS	212.4	379.8	.0	.0	56.8	649.1	.00
D - PASS THRU/ST & FED FUNDS	2,797.7	103.8	.0	.0	3,210.7	6,112.2	.00
E - MEDICAID AND TANF	5,679.2	.0	.0	58.7	16,056.8	21,794.8	.00
H - TRANS TO OTHER ENTITIES	97.8	.0	.0	.0	193.0	290.8	.00
TOTAL OPERATING	24,596.7	1,170.3	.0	377.7	33,596.3	59,740.9	117,881.75
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	6.3	.0	.0	.0	7.9	14.2	.00
J - ST CAPITAL OUTLAY - AGENCY	22.9	.0	.0	.0	204.3	227.1	.00
K - STATE CAPITAL OUTLAY - DOT	4.0	.0	.0	.0	7,239.3	7,243.3	.00
L - STATE CAPITAL OUTLAY-PECO	.0	.0	73.5	.0	100.0	173.5	.00
M - AID TO LOC GOVT-CAP OUTLAY	70.4	.0	.0	.0	400.8	471.2	.00
N - DEBT SERVICE	66.3	320.8	975.4	.0	803.9	2,166.5	.00
TOTAL FIXED CAPITAL OUTLAY	169.9	320.8	1,048.9	.0	8,756.1	10,295.7	.00
TOTAL ITEM. OF EXPENDITURES	24,766.5	1,491.1	1,048.9	377.7	42,352.4	70,036.7	117,881.75

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

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .		686,705,154	686,705,154
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		686,705,154	686,705,154
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .		379,818,490	379,818,490
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS		379,818,490	379,818,490
	=====	=====	=====
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 . . . . .		320,784,300	320,784,300
	-----	-----	-----
TOTAL DEBT SERVICE		320,784,300	320,784,300
	=====	=====	=====
TOTAL SECTION 1 . . . . .		1,491,084,300	1,491,084,300
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .		1,491,084,300	1,491,084,300
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .		1,170,300,000	1,170,300,000
FIXED CAPITAL OUTLAY . . . . .		320,784,300	320,784,300
	=====	=====	=====
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	146,789,488	42,076,428	188,865,916
STATE FUNDS - MATCHING . . . . .	33,788,972	595,000	34,383,972
FEDERAL FUNDS . . . . .		474,393,509	474,393,509
TRANS/RECIPIENT/FED FUNDS . . . . .		472,887	472,887
		-----	-----
			2,408.25
TOTAL STATE OPERATIONS	180,578,460	517,537,824	698,116,284
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	9,296,766,746	1,867,618,422	11,164,385,168
STATE FUNDS - MATCHING . . . . .	231,093,720		231,093,720
FEDERAL FUNDS . . . . .		683,748,088	683,748,088
		-----	-----
TOTAL AID TO LOC GOV - OPERATION	9,527,860,466	2,551,366,510	12,079,226,976
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	171,898,071	210,337	172,108,408
STATE FUNDS - MATCHING . . . . .	3,691,326		3,691,326
FEDERAL FUNDS . . . . .		10,811,133	10,811,133
		-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	175,589,397	11,021,470	186,610,867
	=====	=====	=====

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,793,851,023	86,161,098	2,880,012,121
FEDERAL FUNDS . . . . .		1,626,410,079	1,626,410,079
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,793,851,023	1,712,571,177	4,506,422,200
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	2,059,832	1,177,026	3,236,858
STATE FUNDS - MATCHING . . . . .	142,713	700,000	842,713
FEDERAL FUNDS . . . . .		2,027,008	2,027,008
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	2,202,545	3,904,034	6,106,579
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	450,000		450,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	450,000		450,000
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .		173,500,000	173,500,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY-PECO		173,500,000	173,500,000
	=====	=====	=====
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
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TOTAL DEBT SERVICE		1,135,947,400	1,135,947,400
	=====	=====	=====
			2,408.25
TOTAL SECTION 2 . . . . .	12,689,501,891	6,105,848,415	18,795,350,306
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	12,420,785,160	3,306,690,711	15,727,475,871
STATE FUNDS - MATCHING . . . . .	268,716,731	1,295,000	270,011,731
FEDERAL FUNDS . . . . .		2,797,389,817	2,797,389,817
TRANS/RECIPIENT/FED FUNDS . . . . .		472,887	472,887
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	12,680,081,891	4,796,401,015	17,476,482,906
FIXED CAPITAL OUTLAY . . . . .	9,420,000	1,309,447,400	1,318,867,400
	=====	=====	=====
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	215,647,854	768,186,776	983,834,630
STATE FUNDS - MATCHING . . . . .	440,886,405	728,157,903	1,169,044,308
FEDERAL FUNDS . . . . .		1,722,226,424	1,722,226,424
TRANS/RECIPIENT/FED FUNDS . . . . .		205,231,045	205,231,045
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TOTAL STATE OPERATIONS	656,534,259	3,423,802,148	4,080,336,407
	=====	=====	=====
			34,407.25

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<b>SECTION 3 - HUMAN SERVICES</b>			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	371,065,219	87,870,575	458,935,794
STATE FUNDS - MATCHING . . . . .	906,565,350	326,362,022	1,232,927,372
FEDERAL FUNDS . . . . .		2,073,654,423	2,073,654,423
TRANS/RECIPIENT/FED FUNDS . . . . .		123,843,555	123,843,555
TOTAL AID TO LOC GOV - OPERATION	1,277,630,569	2,611,730,575	3,889,361,144
=====			
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	40,498	3,579,006	3,619,504
STATE FUNDS - MATCHING . . . . .	18,503,337		18,503,337
TOTAL PYMT OF PEN, BEN & CLAIMS	18,543,835	3,579,006	22,122,841
=====			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	3,250,000		3,250,000
FEDERAL FUNDS . . . . .		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS	3,250,000	21,754,358	25,004,358
=====			
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING . . . . .	5,669,439,343	3,751,662,388	9,421,101,731
FEDERAL FUNDS . . . . .		11,521,423,466	11,521,423,466
TRANS/RECIPIENT/FED FUNDS . . . . .		841,616,549	841,616,549
TOTAL MEDICAID AND TANF	5,679,219,155	16,115,579,395	21,794,798,550
=====			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	5,073,195	10,403,074	15,476,269
STATE FUNDS - MATCHING . . . . .	25,003,501	3,202,555	28,206,056
FEDERAL FUNDS . . . . .		29,566,590	29,566,590
TRANS/RECIPIENT/FED FUNDS . . . . .		1,021,586	1,021,586
TOTAL TRANS TO OTHER ENTITIES	30,076,696	44,193,805	74,270,501
=====			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	500,000	2,961,347	3,461,347
FEDERAL FUNDS . . . . .		220,000	220,000
TOTAL ST CAPITAL OUTLAY - AGENCY	500,000	3,181,347	3,681,347
=====			
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	7,350,000	7,533,960	14,883,960
FEDERAL FUNDS . . . . .		8,313,858	8,313,858
TOTAL AID TO LOC GOVT-CAP OUTLAY	7,350,000	15,847,818	23,197,818
=====			
			POSITIONS
TOTAL SECTION 3 . . . . .	7,673,104,514	22,239,668,452	34,407.25
=====			
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	612,706,578	881,411,730	1,494,118,308
STATE FUNDS - MATCHING . . . . .	7,060,397,936	4,809,384,868	11,869,782,804
FEDERAL FUNDS . . . . .		15,377,159,119	15,377,159,119
TRANS/RECIPIENT/FED FUNDS . . . . .		1,171,712,735	1,171,712,735
=====			

SUMMARY BY SECTION  
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 3 - HUMAN SERVICES</b>			
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	7,665,254,514	22,220,639,287	29,885,893,801
FIXED CAPITAL OUTLAY . . . . .	7,850,000	19,029,165	26,879,165
	=====	=====	=====
<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	2,792,974,862	347,824,692	3,140,799,554
STATE FUNDS - MATCHING . . . . .	10,605,109	9,148,588	19,753,697
FEDERAL FUNDS . . . . .		51,119,367	51,119,367
TRANS/RECIPIENT/FED FUNDS . . . . .		46,480,409	46,480,409
	-----	-----	-----
			42,158.25
TOTAL STATE OPERATIONS	2,803,579,971	454,573,056	3,258,153,027
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	238,246,019	421,112,013	659,358,032
STATE FUNDS - MATCHING . . . . .	610,137		610,137
FEDERAL FUNDS . . . . .		53,343,075	53,343,075
TRANS/RECIPIENT/FED FUNDS . . . . .		1,049,069	1,049,069
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	238,856,156	475,504,157	714,360,313
	=====	=====	=====
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 . . . . .	23,138,493	1,336,349	24,474,842
STATE FUNDS - MATCHING . . . . .	20,818	24,662	45,480
FEDERAL FUNDS . . . . .		27,778,091	27,778,091
TRANS/RECIPIENT/FED FUNDS . . . . .		5,267,988	5,267,988
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	23,159,311	34,407,090	57,566,401
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	2,919,660		2,919,660
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TOTAL ST CAPITAL OUTLAY - AGENCY	2,919,660		2,919,660
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	1,200,000		1,200,000
	-----	-----	-----
TOTAL AID TO LOC GOVT-CAP OUTLAY	1,200,000		1,200,000
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	66,333,427		66,333,427
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TOTAL DEBT SERVICE	66,333,427		66,333,427
	=====	=====	=====

SUMMARY BY SECTION  
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS</b>			
			42,158.25
TOTAL SECTION 4 . . . . .	3,136,048,525	1,055,180,660	4,191,229,185
	=====	=====	=====
<b>FUNDING SOURCE RECAP</b>			
STATE FUNDS - NONMATCHING . . . . .	3,124,812,461	801,116,388	3,925,928,849
STATE FUNDS - MATCHING . . . . .	11,236,064	9,173,250	20,409,314
FEDERAL FUNDS . . . . .		192,093,556	192,093,556
TRANS/RECIPIENT/FED FUNDS . . . . .		52,797,466	52,797,466
	=====	=====	=====
<b>TOTAL SPENDING AUTHORIZATIONS</b>			
OPERATING . . . . .	3,065,595,438	1,055,180,660	4,120,776,098
FIXED CAPITAL OUTLAY . . . . .	70,453,087		70,453,087
	=====	=====	=====
<b>SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION</b>			
<u>OPERATING</u>			
<b>STATE OPERATIONS</b>			
STATE FUNDS - NONMATCHING . . . . .	152,508,484	1,193,389,372	1,345,897,856
STATE FUNDS - MATCHING . . . . .	2,782,285	34,554,862	37,337,147
FEDERAL FUNDS . . . . .		189,525,484	189,525,484
TRANS/RECIPIENT/FED FUNDS . . . . .		2,528,152	2,528,152
	-----	-----	-----
TOTAL STATE OPERATIONS	155,290,769	1,419,997,870	1,575,288,639
	=====	=====	=====
<b>AID TO LOC GOV - OPERATION</b>			
STATE FUNDS - NONMATCHING . . . . .	8,817,849	70,312,338	79,130,187
STATE FUNDS - MATCHING . . . . .	9,165,197		9,165,197
FEDERAL FUNDS . . . . .		7,058,315	7,058,315
TRANS/RECIPIENT/FED FUNDS . . . . .		65,486,126	65,486,126
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TOTAL AID TO LOC GOV - OPERATION	17,983,046	142,856,779	160,839,825
	=====	=====	=====
<b>PASS THRU/ST &amp; FED FUNDS</b>			
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
	=====	=====	=====
<b>TRANS TO OTHER ENTITIES</b>			
STATE FUNDS - NONMATCHING . . . . .	855,580	83,017,551	83,873,131
STATE FUNDS - MATCHING . . . . .		432	432
FEDERAL FUNDS . . . . .		319,364	319,364
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	855,580	83,337,347	84,192,927
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
<b>ST CAPITAL OUTLAY - AGENCY</b>			
STATE FUNDS - NONMATCHING . . . . .	4,000,000	180,097,229	184,097,229
STATE FUNDS - MATCHING . . . . .		2,000,000	2,000,000
FEDERAL FUNDS . . . . .		13,500,000	13,500,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	4,000,000	195,597,229	199,597,229
	=====	=====	=====
<b>STATE CAPITAL OUTLAY - DOT</b>			
STATE FUNDS - NONMATCHING . . . . .	4,000,000	4,727,968,079	4,731,968,079
STATE FUNDS - MATCHING . . . . .		48,995,142	48,995,142
FEDERAL FUNDS . . . . .		2,462,298,596	2,462,298,596
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TOTAL STATE CAPITAL OUTLAY - DOT	4,000,000	7,239,261,817	7,243,261,817
	=====	=====	=====

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 . . . . .	43,410,335	93,539,468	136,949,803
STATE FUNDS - MATCHING . . . . .		9,741,867	9,741,867
FEDERAL FUNDS . . . . .		232,496,218	232,496,218
TOTAL AID TO LOC GOVT-CAP OUTLAY	43,410,335	335,777,553	379,187,888
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		605,131,962	605,131,962
TOTAL DEBT SERVICE		605,131,962	605,131,962
			POSITIONS
TOTAL SECTION 5 . . . . .	225,639,730	11,104,152,735	11,329,792,465
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	213,692,248	6,963,215,201	7,176,907,449
STATE FUNDS - MATCHING . . . . .	11,947,482	95,292,303	107,239,785
FEDERAL FUNDS . . . . .		3,977,630,953	3,977,630,953
TRANS/RECIPIENT/FED FUNDS . . . . .		68,014,278	68,014,278
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	174,229,395	2,728,384,174	2,902,613,569
FIXED CAPITAL OUTLAY . . . . .	51,410,335	8,375,768,561	8,427,178,896
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	465,807,398	1,582,426,101	2,048,233,499
STATE FUNDS - MATCHING . . . . .	44,729,000	14,451,877	59,180,877
FEDERAL FUNDS . . . . .		414,241,255	414,241,255
TRANS/RECIPIENT/FED FUNDS . . . . .		45,824,821	45,824,821
			POSITIONS
TOTAL STATE OPERATIONS	510,536,398	2,056,944,054	2,567,480,452
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	93,516,769	103,950,113	197,466,882
STATE FUNDS - MATCHING . . . . .	17,712,882	13,807,295	31,520,177
FEDERAL FUNDS . . . . .		510,051,776	510,051,776
TRANS/RECIPIENT/FED FUNDS . . . . .		1,036,300	1,036,300
TOTAL AID TO LOC GOV - OPERATION	111,229,651	628,845,484	740,075,135
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 . . . . .	537,260	163,196,700	163,733,960
STATE FUNDS - MATCHING . . . . .		4,163,957	4,163,957
FEDERAL FUNDS . . . . .		174,114,380	174,114,380
TOTAL PASS THRU/ST & FED FUNDS	537,260	341,475,037	342,012,297

SUMMARY BY SECTION  
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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<b>SECTION 6 - GENERAL GOVERNMENT</b>			
<u>OPERATING</u>			
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	40,239,234	19,935,977	60,175,211
STATE FUNDS - MATCHING . . . . .	275,450	809,315	1,084,765
FEDERAL FUNDS . . . . .		6,190,070	6,190,070
TRANS/RECIPIENT/FED FUNDS . . . . .		175,601	175,601
TOTAL TRANS TO OTHER ENTITIES	40,514,684	27,110,963	67,625,647
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	5,254,047	7,923,623	13,177,670
TOTAL STATE CAPITAL OUTLAY - DMS	5,254,047	7,923,623	13,177,670
	=====	=====	=====
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	15,000,000	4,538,944	19,538,944
FEDERAL FUNDS . . . . .		347,000	347,000
TRANS/RECIPIENT/FED FUNDS . . . . .		598,200	598,200
TOTAL ST CAPITAL OUTLAY - AGENCY	15,000,000	5,484,144	20,484,144
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	9,480,822	3,162,490	12,643,312
STATE FUNDS - MATCHING . . . . .		3,000,000	3,000,000
FEDERAL FUNDS . . . . .		43,000,000	43,000,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	9,480,822	49,162,490	58,643,312
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .		38,255,689	38,255,689
TOTAL DEBT SERVICE		38,255,689	38,255,689
	=====	=====	=====
			POSITIONS
TOTAL SECTION 6 . . . . .	710,841,022	3,159,378,508	3,870,219,530
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	648,123,690	1,927,566,661	2,575,690,351
STATE FUNDS - MATCHING . . . . .	62,717,332	36,232,444	98,949,776
FEDERAL FUNDS . . . . .		1,147,944,481	1,147,944,481
TRANS/RECIPIENT/FED FUNDS . . . . .		47,634,922	47,634,922
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	681,106,153	3,058,552,562	3,739,658,715
FIXED CAPITAL OUTLAY . . . . .	29,734,869	100,825,946	130,560,815
	=====	=====	=====
<b>SECTION 7 - JUDICIAL BRANCH</b>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	323,732,526	92,943,378	416,675,904
FEDERAL FUNDS . . . . .		2,032,168	2,032,168
TRANS/RECIPIENT/FED FUNDS . . . . .		9,099,957	9,099,957
	=====	=====	=====
			POSITIONS
TOTAL STATE OPERATIONS	323,732,526	104,075,503	4,322.50
	=====	=====	=====



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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 . . . . .	5,713,240		5,713,240
TRANS/RECIPIENT/FED FUNDS . . . . .		10,685,523	10,685,523
TOTAL AID TO LOC GOV - OPERATION	5,713,240	10,685,523	16,398,763
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	953,075	6,552	959,627
FEDERAL FUNDS . . . . .		4,205	4,205
TRANS/RECIPIENT/FED FUNDS . . . . .		32,715	32,715
TOTAL TRANS TO OTHER ENTITIES	953,075	43,472	996,547
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	1,000,000		1,000,000
TOTAL STATE CAPITAL OUTLAY - DMS	1,000,000		1,000,000
	=====	=====	=====
			4,322.50
TOTAL SECTION 7 . . . . .	331,398,841	114,804,498	446,203,339
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	331,398,841	92,949,930	424,348,771
FEDERAL FUNDS . . . . .		2,036,373	2,036,373
TRANS/RECIPIENT/FED FUNDS . . . . .		19,818,195	19,818,195
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	330,398,841	114,804,498	445,203,339
FIXED CAPITAL OUTLAY . . . . .	1,000,000		1,000,000
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
<u>ALL SECTIONS</u>			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING . . . . .	4,097,460,612	4,026,846,747	8,124,307,359
STATE FUNDS - MATCHING . . . . .	532,791,771	786,908,230	1,319,700,001
FEDERAL FUNDS . . . . .		2,853,538,207	2,853,538,207
TRANS/RECIPIENT/FED FUNDS . . . . .		309,637,271	309,637,271
	-----	-----	-----
			117,881.75
TOTAL STATE OPERATIONS	4,630,252,383	7,976,930,455	12,607,182,838
	=====	=====	=====
<u>POSITIONS</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING . . . . .	10,014,125,842	3,237,568,615	13,251,694,457
STATE FUNDS - MATCHING . . . . .	1,165,147,286	340,169,317	1,505,316,603
FEDERAL FUNDS . . . . .		3,327,855,677	3,327,855,677
TRANS/RECIPIENT/FED FUNDS . . . . .		202,100,573	202,100,573
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TOTAL AID TO LOC GOV - OPERATION	11,179,273,128	7,107,694,182	18,286,967,310
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING . . . . .	190,226,729	412,626,939	602,853,668
STATE FUNDS - MATCHING . . . . .	22,194,663		22,194,663
FEDERAL FUNDS . . . . .		24,003,133	24,003,133
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	212,421,392	436,630,072	649,051,464
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING . . . . .	2,797,738,283	368,894,608	3,166,632,891
STATE FUNDS - MATCHING . . . . .		4,163,957	4,163,957
FEDERAL FUNDS . . . . .		2,941,372,816	2,941,372,816
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,797,738,283	3,314,431,381	6,112,169,664
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING . . . . .	9,779,812	876,992	10,656,804
STATE FUNDS - MATCHING . . . . .	5,669,439,343	3,751,662,388	9,421,101,731
FEDERAL FUNDS . . . . .		11,521,423,466	11,521,423,466
TRANS/RECIPIENT/FED FUNDS . . . . .		841,616,549	841,616,549
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TOTAL MEDICAID AND TANF	5,679,219,155	16,115,579,395	21,794,798,550
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING . . . . .	72,319,409	115,876,529	188,195,938
STATE FUNDS - MATCHING . . . . .	25,442,482	4,736,964	30,179,446
FEDERAL FUNDS . . . . .		65,885,328	65,885,328
TRANS/RECIPIENT/FED FUNDS . . . . .		6,497,890	6,497,890
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	97,761,891	192,996,711	290,758,602
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING . . . . .	6,254,047	7,923,623	14,177,670
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TOTAL STATE CAPITAL OUTLAY - DMS	6,254,047	7,923,623	14,177,670
	=====	=====	=====

SUMMARY FOR ALL SECTIONS  
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING . . . . .	22,869,660	187,597,520	210,467,180
STATE FUNDS - MATCHING . . . . .		2,000,000	2,000,000
FEDERAL FUNDS . . . . .		14,067,000	14,067,000
TRANS/RECIPIENT/FED FUNDS . . . . .		598,200	598,200
TOTAL ST CAPITAL OUTLAY - AGENCY	22,869,660	204,262,720	227,132,380
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING . . . . .	4,000,000	4,727,968,079	4,731,968,079
STATE FUNDS - MATCHING . . . . .		48,995,142	48,995,142
FEDERAL FUNDS . . . . .		2,462,298,596	2,462,298,596
TOTAL STATE CAPITAL OUTLAY - DOT	4,000,000	7,239,261,817	7,243,261,817
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING . . . . .		173,500,000	173,500,000
TOTAL STATE CAPITAL OUTLAY-PECO		173,500,000	173,500,000
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING . . . . .	70,411,157	104,235,918	174,647,075
STATE FUNDS - MATCHING . . . . .		12,741,867	12,741,867
FEDERAL FUNDS . . . . .		283,810,076	283,810,076
TOTAL AID TO LOC GOVT-CAP OUTLAY	70,411,157	400,787,861	471,199,018
DEBT SERVICE			
STATE FUNDS - NONMATCHING . . . . .	66,333,427	2,100,119,351	2,166,452,778
TOTAL DEBT SERVICE	66,333,427	2,100,119,351	2,166,452,778
TOTAL ALL SECTIONS . . . . .	24,766,534,523	45,270,117,568	70,036,652,091
POSITIONS			117,881.75
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING . . . . .	17,351,518,978	15,464,034,921	32,815,553,899
STATE FUNDS - MATCHING . . . . .	7,415,015,545	4,951,377,865	12,366,393,410
FEDERAL FUNDS . . . . .		23,494,254,299	23,494,254,299
TRANS/RECIPIENT/FED FUNDS . . . . .		1,360,450,483	1,360,450,483
TOTAL SPENDING AUTHORIZATIONS			
OPERATING . . . . .	24,596,666,232	35,144,262,196	59,740,928,428
FIXED CAPITAL OUTLAY . . . . .	169,868,291	10,125,855,372	10,295,723,663

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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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	1,170.3	.0	.0	.0	1,170.3	.00
TOTAL SECTION 1	.0	1,170.3	.0	.0	.0	1,170.3	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,680.1	.0	.0	.0	4,796.4	17,476.5	2,408.25
TOTAL SECTION 2	12,680.1	.0	.0	.0	4,796.4	17,476.5	2,408.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	564.8	.0	.0	.0	453.0	1,017.8	97.00
EDUCATION/PUBLIC SCHOOLS...	9,388.0	409.8	.0	.0	2,274.4	12,072.3	.00
EDUCATION/COMM COLLEGES....	885.4	180.8	.0	.0	.0	1,066.2	.00
EDUCATION/UNIVERSITIES.....	1,509.2	199.9	.0	.0	1,729.4	3,438.5	.00
EDUCATION/OTHER.....	332.7	379.8	.0	.0	339.6	1,052.1	2,311.25
TOTAL EDUCATION RECAP	12,680.1	1,170.3	.0	.0	4,796.4	18,646.8	2,408.25
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,076.3	.0	.0	153.7	17,057.8	22,287.8	1,655.00
AGENCY/PERSONS WITH DISABL...	472.6	.0	.0	.0	601.0	1,073.6	2,908.00
CHILDREN & FAMILY SERVICES...	1,393.4	.0	.0	132.2	1,370.9	2,896.6	11,754.50
ELDER AFFAIRS, DEPT OF.....	316.8	.0	.0	.0	458.5	775.3	451.00
HEALTH, DEPT OF.....	398.9	.0	.0	91.7	2,279.7	2,770.3	16,550.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	75.0	82.2	1,088.50
TOTAL SECTION 3	7,665.3	.0	.0	377.7	21,842.9	29,885.9	34,407.25
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,929.4	.0	.0	.0	74.5	2,003.9	25,424.00
JUSTICE ADMINISTRATION.....	646.9	.0	.0	.0	515.1	1,162.0	10,135.25
JUVENILE JUSTICE, DEPT OF....	355.8	.0	.0	.0	166.0	521.8	3,500.50
LAW ENFORCEMENT, DEPT OF....	86.0	.0	.0	.0	154.0	240.0	1,684.00
LEGAL AFFAIRS/ATTY GENERAL...	39.2	.0	.0	.0	145.5	184.8	1,292.50
PAROLE COMMISSION.....	8.2	.0	.0	.0	.0	8.2	122.00
TOTAL SECTION 4	3,065.6	.0	.0	.0	1,055.2	4,120.8	42,158.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	127.8	.0	.0	.0	1,308.2	1,436.0	3,565.75
ENVIR PROTECTION, DEPT OF....	20.4	.0	.0	.0	387.0	407.4	3,377.00
FISH/WILDLIFE CONSERV COMM...	25.7	.0	.0	.0	245.6	271.3	1,934.00
TRANSPORTATION, DEPT OF.....	.3	.0	.0	.0	787.6	787.9	6,939.00
TOTAL SECTION 5	174.2	.0	.0	.0	2,728.4	2,902.6	15,815.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	45.1	.0	.0	.0	61.8	106.9	.00
BUSINESS/PROFESSIONAL REG....	1.1	.0	.0	.0	135.5	136.6	1,586.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.1	61.1	57.00
ECONOMIC OPPORTUNITY.....	75.7	.0	.0	.0	784.6	860.3	1,625.00
FINANCIAL SERVICES.....	21.8	.0	.0	.0	269.0	290.8	2,594.50

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

SUMMARY BY SECTION BY DEPARTMENT  
(FOR INFORMATION ONLY)

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(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	22.3	.0	.0	.0	224.7	247.0	429.00
HIWAY SAFETY/MTR VEH, DEPT...	4.8	.0	.0	.0	393.1	397.9	4,495.50
LEGISLATIVE BRANCH.....	196.9	.0	.0	.0	2.4	199.3	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	149.4	149.4	423.00
MANAGEMENT SRVCS, DEPT OF...	29.2	.0	.0	.0	566.9	596.1	1,307.50
MILITARY AFFAIRS, DEPT OF...	18.3	.0	.0	.0	41.7	60.0	397.00
PUBLIC SERVICE COMMISSION...	.0	.0	.0	.0	24.8	24.8	293.00
REVENUE, DEPARTMENT OF.....	204.5	.0	.0	.0	314.1	518.6	5,155.00
STATE, DEPT OF.....	61.4	.0	.0	.0	29.5	90.8	407.00
TOTAL SECTION 6	681.1	.0	.0	.0	3,058.6	3,739.7	18,769.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	330.4	.0	.0	.0	114.8	445.2	4,322.50
TOTAL SECTION 7	330.4	.0	.0	.0	114.8	445.2	4,322.50
TOTAL OPERATING	24,596.7	1,170.3	.0	377.7	33,596.3	59,740.9	117,881.75
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	320.8	.0	.0	.0	320.8	.00
TOTAL SECTION 1	.0	320.8	.0	.0	.0	320.8	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	9.4	.0	1,048.9	.0	260.5	1,318.9	.00
TOTAL SECTION 2	9.4	.0	1,048.9	.0	260.5	1,318.9	.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/PUBLIC SCHOOLS...	.0	.0	.0	.0	.0	.0	.00
EDUCATION/COMM COLLEGES....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/UNIVERSITIES.....	.0	.0	.0	.0	.0	.0	.00
EDUCATION/OTHER.....	9.4	320.8	1,048.9	.0	260.5	1,639.7	.00
TOTAL EDUCATION RECAP	9.4	320.8	1,048.9	.0	260.5	1,639.7	.00
SECTION 3 - HUMAN SERVICES							
AGENCY/PERSONS WITH DISABL...	.5	.0	.0	.0	.0	.5	.00
CHILDREN & FAMILY SERVICES...	.6	.0	.0	.0	.0	.6	.00
ELDER AFFAIRS, DEPT OF.....	1.5	.0	.0	.0	.0	1.5	.00
HEALTH, DEPT OF.....	5.3	.0	.0	.0	17.6	22.8	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	1.4	1.4	.00
TOTAL SECTION 3	7.9	.0	.0	.0	19.0	26.9	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	66.6	.0	.0	.0	.0	66.6	.00
JUVENILE JUSTICE, DEPT OF....	3.8	.0	.0	.0	.0	3.8	.00

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SUMMARY BY SECTION BY DEPARTMENT  
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(\$ 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	70.5	.0	.0	.0	.0	70.5	.00
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.0	.0	.0	.0	4.8	4.8	.00
ENVR PROTECTION, DEPT OF....	43.1	.0	.0	.0	962.5	1,005.6	.00
FISH/WILDLIFE CONSERV COMM...	4.4	.0	.0	.0	7.6	12.0	.00
TRANSPORTATION, DEPT OF.....	4.0	.0	.0	.0	7,400.9	7,404.9	.00
TOTAL SECTION 5	51.4	.0	.0	.0	8,375.8	8,427.2	.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...	5.0	.0	.0	.0	3.0	8.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	3.7	3.7	.00
MANAGEMENT SRVCS, DEPT OF....	1.1	.0	.0	.0	46.4	47.5	.00
MILITARY AFFAIRS, DEPT OF....	15.0	.0	.0	.0	.3	15.3	.00
STATE, DEPT OF.....	8.6	.0	.0	.0	.0	8.6	.00
TOTAL SECTION 6	29.7	.0	.0	.0	100.8	130.6	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	1.0	.0	.0	.0	.0	1.0	.00
TOTAL SECTION 7	1.0	.0	.0	.0	.0	1.0	.00
TOTAL FIXED CAPITAL OUTLAY	169.9	320.8	1,048.9	.0	8,756.1	10,295.7	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,491.1	.0	.0	.0	1,491.1	.00
TOTAL SECTION 1	.0	1,491.1	.0	.0	.0	1,491.1	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,689.5	.0	1,048.9	.0	5,056.9	18,795.4	2,408.25
TOTAL SECTION 2	12,689.5	.0	1,048.9	.0	5,056.9	18,795.4	2,408.25
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	564.8	.0	.0	.0	453.0	1,017.8	97.00
EDUCATION/PUBLIC SCHOOLS...	9,388.0	409.8	.0	.0	2,274.4	12,072.3	.00
EDUCATION/COMM COLLEGES....	885.4	180.8	.0	.0	.0	1,066.2	.00
EDUCATION/UNIVERSITIES.....	1,509.2	199.9	.0	.0	1,729.4	3,438.5	.00
EDUCATION/OTHER.....	342.1	700.6	1,048.9	.0	600.1	2,691.8	2,311.25
TOTAL EDUCATION RECAP	12,689.5	1,491.1	1,048.9	.0	5,056.9	20,286.4	2,408.25

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SUMMARY BY SECTION BY DEPARTMENT  
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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN.....	5,076.3	.0	.0	153.7	17,057.8	22,287.8	1,655.00
AGENCY/PERSONS WITH DISABL...	473.1	.0	.0	.0	601.0	1,074.1	2,908.00
CHILDREN & FAMILY SERVICES...	1,394.0	.0	.0	132.2	1,370.9	2,897.2	11,754.50
ELDER AFFAIRS, DEPT OF.....	318.3	.0	.0	.0	458.5	776.8	451.00
HEALTH, DEPT OF.....	404.1	.0	.0	91.7	2,297.3	2,793.2	16,550.25
VETERANS' AFFAIRS, DEPT OF...	7.3	.0	.0	.0	76.4	83.7	1,088.50
TOTAL SECTION 3	7,673.1	.0	.0	377.7	21,862.0	29,912.8	34,407.25
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	1,996.0	.0	.0	.0	74.5	2,070.6	25,424.00
JUSTICE ADMINISTRATION.....	646.9	.0	.0	.0	515.1	1,162.0	10,135.25
JUVENILE JUSTICE, DEPT OF...	359.6	.0	.0	.0	166.0	525.6	3,500.50
LAW ENFORCEMENT, DEPT OF....	86.0	.0	.0	.0	154.0	240.0	1,684.00
LEGAL AFFAIRS/ATTY GENERAL...	39.2	.0	.0	.0	145.5	184.8	1,292.50
PAROLE COMMISSION.....	8.2	.0	.0	.0	.0	8.2	122.00
TOTAL SECTION 4	3,136.0	.0	.0	.0	1,055.2	4,191.2	42,158.25
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR...	127.8	.0	.0	.0	1,312.9	1,440.8	3,565.75
ENVIR PROTECTION, DEPT OF....	63.5	.0	.0	.0	1,349.5	1,413.0	3,377.00
FISH/WILDLIFE CONSERV COMM...	30.1	.0	.0	.0	253.2	283.3	1,934.00
TRANSPORTATION, DEPT OF.....	4.3	.0	.0	.0	8,188.5	8,192.7	6,939.00
TOTAL SECTION 5	225.6	.0	.0	.0	11,104.2	11,329.8	15,815.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	45.1	.0	.0	.0	61.8	106.9	.00
BUSINESS/PROFESSIONAL REG....	1.1	.0	.0	.0	135.5	136.6	1,586.25
CITRUS, DEPT OF.....	.0	.0	.0	.0	61.1	61.1	57.00
ECONOMIC OPPORTUNITY.....	75.7	.0	.0	.0	831.3	907.1	1,625.00
FINANCIAL SERVICES.....	21.8	.0	.0	.0	269.6	291.4	2,594.50
GOVERNOR, EXECUTIVE OFFICE...	27.3	.0	.0	.0	227.7	255.0	429.00
HIWAY SAFETY/MTR VEH, DEPT...	4.8	.0	.0	.0	396.8	401.6	4,495.50
LEGISLATIVE BRANCH.....	196.9	.0	.0	.0	2.4	199.3	.00
LOTTERY, DEPARTMENT OF THE...	.0	.0	.0	.0	149.4	149.4	423.00
MANAGEMENT SRVCS, DEPT OF...	30.3	.0	.0	.0	613.3	643.6	1,307.50
MILITARY AFFAIRS, DEPT OF....	33.3	.0	.0	.0	42.1	75.4	397.00
PUBLIC SERVICE COMMISSION...	.0	.0	.0	.0	24.8	24.8	293.00
REVENUE, DEPARTMENT OF.....	204.5	.0	.0	.0	314.1	518.6	5,155.00
STATE, DEPT OF.....	70.0	.0	.0	.0	29.5	99.5	407.00
TOTAL SECTION 6	710.8	.0	.0	.0	3,159.4	3,870.2	18,769.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	331.4	.0	.0	.0	114.8	446.2	4,322.50
TOTAL SECTION 7	331.4	.0	.0	.0	114.8	446.2	4,322.50
TOTAL OPERATING AND FCO	24,766.5	1,491.1	1,048.9	377.7	42,352.4	70,036.7	117,881.75

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