

CHAPTER 2012-118

House Bill No. 5001

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.

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A bill to be entitled

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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.

Table with 2 columns: Description and Amount. Row 1: 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:

Table with 2 columns: Description and Amount. Rows include: 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)

Table with 2 columns: Description and Amount. Row 1: 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:

Table with 2 columns: Description and Amount. Rows include: 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)

Table with 2 columns: Description and Amount. Row 1: 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 FROM SCHOOL DISTRICT AND COMMUNITY COLLEGE DISTRICT 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:

Table with 2 columns: Institution Name and Amount. Rows include Bethune-Cookman University (3,460,111), Edward Waters College (2,749,526), Florida Memorial University (3,032,048), and 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:

Table with 2 columns: Program Name and Amount. Rows include PhD Program in Biomedical Science (560,199) and 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

56 SPECIAL CATEGORIES

FLORIDA RESIDENT ACCESS GRANT	
FROM GENERAL REVENUE FUND	78,958,406

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

~~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

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

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	160,837	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		160,837
61	FINANCIAL ASSISTANCE PAYMENTS		
	STUDENT FINANCIAL AID		
	FROM GENERAL REVENUE FUND	86,206,955	
	FROM STUDENT LOAN OPERATING TRUST FUND		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	49,500	
	FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND		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	
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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:

Table listing counties and their corresponding fund amounts: 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.

Table listing special categories and their amounts: 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 Languages1.167
- 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

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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

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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

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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

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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

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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

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

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

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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
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TOTAL ALL FUNDS	885,379,043
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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 OUTFLAY		
	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.

SECTION 3 - HUMAN SERVICES

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.

SECTION 3 - HUMAN SERVICES

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

SECTION 3 - HUMAN SERVICES

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 hospital errors, effective July 1, 2012.

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

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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		4,140,895,628
	FROM TRUST FUNDS			4,729,232,324
	TOTAL ALL FUNDS			

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	37,102,333
	FROM HEALTH CARE TRUST FUND			
231	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND			564,144
232	EXPENSES FROM GENERAL REVENUE FUND	22,440		8,038,817
	FROM HEALTH CARE TRUST FUND			
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		233,207
	FROM HEALTH CARE TRUST FUND			
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

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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

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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

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	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

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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
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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

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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

TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES		
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~~

SECTION 3 - HUMAN SERVICES

~~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~~

SECTION 3 - HUMAN SERVICES

~~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	

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.

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.

SECTION 3 - HUMAN SERVICES

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
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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
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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	7,074
	FROM FEDERAL GRANTS TRUST FUND		455
	FROM WELFARE TRANSITION TRUST FUND		
385	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND	510,282	527,137
	FROM FEDERAL GRANTS TRUST FUND		37,513
	FROM WELFARE TRANSITION TRUST FUND		
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	42,101,885
	FROM WELFARE TRANSITION TRUST FUND		
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	

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	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

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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

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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.

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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

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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

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438	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		30,092	
439	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		5,038	
	FROM FEDERAL GRANTS TRUST FUND			9,597
TOTAL:	CONSUMER ADVOCATE SERVICES			
	FROM GENERAL REVENUE FUND		3,473,959	
	FROM TRUST FUNDS			3,040,961
	TOTAL POSITIONS		33.50	
	TOTAL ALL FUNDS			6,514,920
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND		318,330,279	
	FROM TRUST FUNDS			458,506,199
	TOTAL POSITIONS		451.00	
	TOTAL ALL FUNDS			776,836,478
	TOTAL APPROVED SALARY RATE		18,403,696	
HEALTH, DEPARTMENT OF				
PROGRAM: EXECUTIVE DIRECTION AND SUPPORT				
ADMINISTRATIVE SUPPORT				
	APPROVED SALARY RATE	14,512,199		
440	SALARIES AND BENEFITS	POSITIONS	323.50	
	FROM GENERAL REVENUE FUND		1,137,315	
	FROM ADMINISTRATIVE TRUST FUND			16,869,757
441	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			1,088,963
	FROM FEDERAL GRANTS TRUST FUND			75,000
442	EXPENSES			
	FROM GENERAL REVENUE FUND		68,596	
	FROM ADMINISTRATIVE TRUST FUND			2,779,261
	FROM FEDERAL GRANTS TRUST FUND			60,000
443	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - MINORITY HEALTH			
	INITIATIVES			
	FROM GENERAL REVENUE FUND		3,134,044	
444	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		63,408	
	FROM ADMINISTRATIVE TRUST FUND			1,300
445	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND			35,572
446	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		177,891	
	FROM ADMINISTRATIVE TRUST FUND			1,010,477
	FROM FEDERAL GRANTS TRUST FUND			100,000
447	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		163,731	
	FROM ADMINISTRATIVE TRUST FUND			130,651
447A	SPECIAL CATEGORIES			
	TENANT BROKER COMMISSIONS			
	FROM ADMINISTRATIVE TRUST FUND			1,584,000

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

INFORMATION TECHNOLOGY

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

The funds provided in Specific Appropriation 459A shall not be

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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
- ~~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.~~
- 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 Apepka 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 FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	89,098,373	564,304,432 202.50 653,402,805
INFECTIOUS DISEASE CONTROL			
	APPROVED SALARY RATE	15,382,022	
488	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	386.50 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
	Funds in Specific Appropriation 492 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.		
493	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STATEWIDE ACQUIRED IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS FROM GENERAL REVENUE FUND	10,463,853	
494	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	12,462,553	
495	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	20,562	
	FROM FEDERAL GRANTS TRUST FUND		178,326
	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

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.

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

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
<p>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.</p>			
522	AID TO LOCAL GOVERNMENTS		
	COMMUNITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND	1,895,274	
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		500,000
<p>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.</p>			
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 AID TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY

GRANTS AND AID 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.

~~507A SPECIAL CATEGORIES~~

~~FLORIDA AGRICULTURAL AND MECHANICAL
UNIVERSITY CRESTVIEW CENTER~~

FROM GENERAL REVENUE FUND	1,500,000	
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588 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND
FROM ADMINISTRATIVE TRUST FUND
FROM FEDERAL GRANTS TRUST FUND
FROM BRAIN AND SPINAL CORD INJURY
REHABILITATION TRUST FUND

10,632	2,509	9,997	21,791
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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

SECTION 3 - HUMAN SERVICES

596	SPECIAL CATEGORIES		
	LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM FEDERAL GRANTS TRUST FUND		255
	FROM U.S. TRUST FUND		2,334
597	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,992	
	FROM FEDERAL GRANTS TRUST FUND		4,051
	FROM U.S. TRUST FUND		438,524
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	858,119	
	FROM TRUST FUNDS		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 FROM STATE HOMES FOR VETERANS TRUST FUND			550,000 894,400
TOTAL:	VETERANS' HOMES FROM TRUST FUNDS			74,735,304
	TOTAL POSITIONS	978.00		
	TOTAL ALL FUNDS			74,735,304

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

VETERANS' BENEFITS AND ASSISTANCE

	APPROVED SALARY RATE	3,723,398		
617	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	POSITIONS 85.00		4,002,511
				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 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	263.00 8,678,767	2,577,472 77,486

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 FROM ADMINISTRATIVE TRUST FUND	22,090	292,906
633	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	956,141	491,826 1,083,200

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

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 TOTAL ALL FUNDS	161.50	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 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	7,992.00 380,644,343	340,612
652	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	4,382,832	91,000
653	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	20,973,057	216,949 240,389

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	POSITIONS	813.00
	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		4,411	
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			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	95.00	
	FROM GENERAL REVENUE FUND			351
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			5,447,338
728	EXPENSES			
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			499,172
729	FOOD PRODUCTS			
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			352,549
730	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			11,284
731	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			53,567
732	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			24,666
733	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			8,341
TOTAL:	ROAD PRISON OPERATIONS			
	FROM GENERAL REVENUE FUND		351	
	FROM TRUST FUNDS			6,396,917
	TOTAL POSITIONS	95.00		
	TOTAL ALL FUNDS			6,397,268
OFFENDER MANAGEMENT AND CONTROL				
	APPROVED SALARY RATE	43,808,498		
734	SALARIES AND BENEFITS	POSITIONS	1,257.00	
	FROM GENERAL REVENUE FUND			56,320,043
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND			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	543.00
	FROM GENERAL REVENUE FUND		23,164,284
751	EXPENSES		
	FROM GENERAL REVENUE FUND		55,038,033
	From funds in Specific Appropriation 751,	\$250,000	in nonrecurring
	general revenue funds is appropriated to		maintain Department of
	Corrections' facilities that have been		closed due to prison
	consolidation.		
752	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		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
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~~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	
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~~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		323,989,245	
	FROM TRUST FUNDS			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	11.50	
	FROM GENERAL REVENUE FUND		100,143	
	FROM FEDERAL GRANTS TRUST FUND			399,894
790	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			104,207
791	EXPENSES			
	FROM GENERAL REVENUE FUND		178,506	
	FROM FEDERAL GRANTS TRUST FUND			201,494
792	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			27,019
793	SPECIAL CATEGORIES			
	INMATE HEALTH SERVICES			
	FROM GENERAL REVENUE FUND		2,204,554	
794	SPECIAL CATEGORIES			
	TREATMENT OF INMATES - INFECTIOUS DISEASE			
	DRUGS			
	FROM GENERAL REVENUE FUND		20,181,349	
TOTAL:	TREATMENT OF INMATES WITH INFECTIOUS DISEASES			
	FROM GENERAL REVENUE FUND		22,664,552	
	FROM TRUST FUNDS			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	33.00	
	FROM GENERAL REVENUE FUND		935,483	
	FROM FEDERAL GRANTS TRUST FUND			754,082
796	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			32,809
797	EXPENSES			
	FROM GENERAL REVENUE FUND		68,648	
	FROM FEDERAL GRANTS TRUST FUND			622,815
798	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			45,600
799	SPECIAL CATEGORIES			
	CONTRACT DRUG ABUSE SERVICES			
	FROM GENERAL REVENUE FUND		4,019,584	
	FROM FEDERAL GRANTS TRUST FUND			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:

Table listing various legal services and their associated fees, such as 'ADMISSION OF INMATE TO MENTAL HEALTH FACILITY' for 300 and 'TERMINATION OF PARENTAL RIGHTS' for 1,000.

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.

Table with 2 columns: Circuit Number and Amount. Rows include 1st through 20th Judicial Circuits with amounts ranging from 64,544 to 1,324,813.

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:

Table with 2 columns: Circuit Number and Amount. Rows include 1st through 17th Judicial Circuits with amounts ranging from 18,232 to 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

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	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	475.00	
	FROM GENERAL REVENUE FUND	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

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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

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	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		11,122
	FUND		
	FROM GRANTS AND DONATIONS TRUST		7,755
	FUND		
950	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		169,750
	FUND		
951	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	638,990	
	FROM STATE ATTORNEYS REVENUE TRUST		180,196
	FUND		
	FROM GRANTS AND DONATIONS TRUST		81,630
	FUND		
952	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	90,428	
	FROM STATE ATTORNEYS REVENUE TRUST		33,613
	FUND		
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		405,234
	FUND		
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 POSITIONS	123.00	
	FROM GENERAL REVENUE FUND	6,427,871	
	FROM STATE ATTORNEYS REVENUE TRUST		491,572
	FUND		
	FROM GRANTS AND DONATIONS TRUST		381,890
	FUND		
957	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	9,899	
	FROM STATE ATTORNEYS REVENUE TRUST		29,899
	FUND		
	FROM GRANTS AND DONATIONS TRUST		1
	FUND		

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 FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	6,731,160	1,197,153 123.00 7,928,313
	PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT APPROVED SALARY RATE	16,238,329	
963	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	331.00 17,018,961	2,072,994 446,085 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	POSITIONS	310.00
	FROM GENERAL REVENUE FUND	14,805,380	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,262,137
	FROM CIVIL RICO TRUST FUND		112,019
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,305,249
1002	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	32,100	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		85,767
	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,925
1003	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		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	114.00	
	POSITIONS		
	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		2,982,012	
	FROM TRUST FUNDS			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	111.00	
	FROM GENERAL REVENUE FUND		7,058,649	
1152	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		154,055	
1153	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		795,349	
	FROM INDIGENT CIVIL DEFENSE TRUST			
	FUND			233,446
1154	SPECIAL CATEGORIES			
	REGIONAL CONFLICT COUNCIL OPERATIONS			
	FROM GENERAL REVENUE FUND		902,982	
1155	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		23,411	
1156	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM GENERAL REVENUE FUND		9,984	
1157	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		25,549	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST			
	FROM GENERAL REVENUE FUND		8,969,979	
	FROM TRUST FUNDS			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	101.00	
	FROM GENERAL REVENUE FUND		6,050,404	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			65,023
1159	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		270,041	
1160	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,021,113	
	FROM INDIGENT CIVIL DEFENSE TRUST			
	FUND			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	47.00		
	FROM GENERAL REVENUE FUND	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	63.00		
	FROM GENERAL REVENUE FUND	4,091,318		
1173	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		810,763	

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

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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

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

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	

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

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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	418,399	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		21,807
TOTAL:	JUVENILE PROBATION		
	FROM GENERAL REVENUE FUND	93,411,028	
	FROM TRUST FUNDS		8,338,523
	TOTAL POSITIONS	1,335.50	
	TOTAL ALL FUNDS		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	18,393,545	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		18,462
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		81,003
TOTAL:	NON-RESIDENTIAL DELINQUENCY REHABILITATION		
	FROM GENERAL REVENUE FUND	18,577,862	
	FROM TRUST FUNDS		99,465
	TOTAL ALL FUNDS		18,677,327
PROGRAM: OFFICE OF THE SECRETARY/ASSISTANT			
SECRETARY FOR ADMINISTRATIVE SERVICES			
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	9,670,616	
1217	SALARIES AND BENEFITS	POSITIONS	226.50
	FROM GENERAL REVENUE FUND		12,350,421
	FROM FEDERAL GRANTS TRUST FUND		127,065
	FROM GRANTS AND DONATIONS TRUST		
	FUND		283,838
1218	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	161,156	
	FROM ADMINISTRATIVE TRUST FUND		72,341
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		11,712
1219	EXPENSES		
	FROM GENERAL REVENUE FUND	2,393,444	
	FROM ADMINISTRATIVE TRUST FUND		215,000
	FROM FEDERAL GRANTS TRUST FUND		14,396
	FROM GRANTS AND DONATIONS TRUST		
	FUND		149,305
	FROM JUVENILE JUSTICE TRAINING		
	TRUST FUND		605,353
1220	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,841	
1221	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	414,714	

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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 TOTAL POSITIONS TOTAL ALL FUNDS	16,485,924 226.50	4,263,828 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

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	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 FROM TRUST FUNDS TOTAL POSITIONS TOTAL ALL FUNDS	103,547,940	6,794,257 110,342,197
SECURE RESIDENTIAL COMMITMENT	APPROVED SALARY RATE	12,538,990	
1250	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	237.00 13,281,001	110,225 447,771 2,267,459
1251	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	137,431	

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	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
	From the funds in Specific Appropriation 1268, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.			
1269	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		33,720	
1270	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		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
	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.			
	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.			
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 Lacochee, 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

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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

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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	

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	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			11,959
	FROM OPERATING TRUST FUND			19,310
1308	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM OPERATING TRUST FUND			692,110
1309	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM OPERATING TRUST FUND			4,500
1310	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	6,581		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,457
	FROM FEDERAL GRANTS TRUST FUND			328
	FROM OPERATING TRUST FUND			32,131
1311	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES			
	FROM OPERATING TRUST FUND			26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY			
	FROM GENERAL REVENUE FUND	281,711		
	FROM TRUST FUNDS			26,816,448
	TOTAL POSITIONS	119.00		
	TOTAL ALL FUNDS			27,098,159
	PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	APPROVED SALARY RATE	10,104,562		
1312A	SALARIES AND BENEFITS POSITIONS	279.00		
	FROM GENERAL REVENUE FUND			552,477
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			205,144
	FROM FEDERAL GRANTS TRUST FUND			456,208
	FROM OPERATING TRUST FUND			12,557,518
1313A	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	10,000		
	FROM ADMINISTRATIVE TRUST FUND			5,000
	FROM FEDERAL GRANTS TRUST FUND			616,733
	FROM OPERATING TRUST FUND			241,182
1313B	EXPENSES			
	FROM GENERAL REVENUE FUND	167,528		
	FROM ADMINISTRATIVE TRUST FUND			85,781
	FROM FEDERAL GRANTS TRUST FUND			358,539
	FROM OPERATING TRUST FUND			1,862,378
1313C	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	2,600		
	FROM OPERATING TRUST FUND			309,792
1313D	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND	402		
	FROM OPERATING TRUST FUND			93,168
1313E	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	202,478		
	FROM ADMINISTRATIVE TRUST FUND			2,000
	FROM FEDERAL GRANTS TRUST FUND			145,340

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	933.00	
	POSITIONS		
	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	POSITIONS	122.00	
	FROM GENERAL REVENUE FUND		6,650,866	
	FROM FEDERAL GRANTS TRUST FUND			49,373
1381	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND		427,514	
1382	EXPENSES FROM GENERAL REVENUE FUND		717,328	
1383	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		16,771	
1384	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND		102,005	
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	1,000	618,000
	FROM ADMINISTRATIVE TRUST FUND		
1408	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	35,556	143,054
	FROM ADMINISTRATIVE TRUST FUND		
1409	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,000	
1410	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	37,965	19,972
	FROM ADMINISTRATIVE TRUST FUND		
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		18
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	5,266,507	9,204,014
	FROM TRUST FUNDS		
	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 FROM TRUST FUNDS		162,440	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 FROM FEDERAL GRANTS TRUST FUND		1,513	252,500
1473	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GENERAL INSPECTION TRUST FUND FROM PEST CONTROL TRUST FUND		107,372	296,278 125,124 106,425

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			201,388
	FROM GENERAL INSPECTION TRUST FUND			39,462
1489	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND			108,196
	FROM GENERAL INSPECTION TRUST FUND			95,946
1490	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS INSPECTION TRUST FUND			65,254
	FROM GENERAL INSPECTION TRUST FUND			20,057
TOTAL:	FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT			
	FROM TRUST FUNDS			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			
	FROM GENERAL REVENUE FUND		8,600	
	FROM CITRUS INSPECTION TRUST FUND			213,765
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			53,598
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND			26,400
1493	EXPENSES			
	FROM GENERAL REVENUE FUND	148,541		
	FROM CITRUS INSPECTION TRUST FUND			323,828
	FROM GENERAL INSPECTION TRUST FUND			625,716
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			99,980
	FROM MARKET TRADE SHOW TRUST FUND			101,601
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND			848,391
	FROM SALTWATER PRODUCTS PROMOTION			
	TRUST FUND			200,959
	FROM VITICULTURE TRUST FUND			9,580
	FROM FLORIDA AGRICULTURAL			
	PROMOTION CAMPAIGN TRUST FUND			121,622
1494	OPERATING CAPITAL OUTLAY			
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND			10,500
1495	SPECIAL CATEGORIES			
	GRANTS AND AIDS - VITICULTURE PROGRAM			
	FROM VITICULTURE TRUST FUND			762,000

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	
	Funds in Specific Appropriation 1497B shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease. Distribution of such funds for a particular research project is contingent upon a dollar-for-dollar cash match from federal or private funds or from citrus box tax revenues. At no time shall the funds appropriated in Specific Appropriation 1497B, allocated to a particular project, exceed the private, federal, and citrus box tax funds provided for that project.		
1498	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	15,219	
	FROM CITRUS INSPECTION TRUST FUND		25,000
	FROM GENERAL INSPECTION TRUST FUND		129,760
	FROM MARKET TRADE SHOW TRUST FUND		75,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		150,000
1499	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND		7,149,231
	FROM GENERAL INSPECTION TRUST FUND		615,082
1500	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND		300,000
1502	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,091	
	FROM CITRUS INSPECTION TRUST FUND		5,679
	FROM GENERAL INSPECTION TRUST FUND		11,534
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		27,886
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		5,820
1503	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	19,411	
	FROM CITRUS INSPECTION TRUST FUND		7,965
	FROM GENERAL INSPECTION TRUST FUND		8,516
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		14,882
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		5,037
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		253

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	7,851,679		
	FROM TRUST FUNDS			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	48.50		
	FROM GENERAL INSPECTION TRUST FUND .			931,848
1507	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .			219,700
	FROM GENERAL INSPECTION TRUST FUND .			30,532
1508	EXPENSES FROM GENERAL REVENUE FUND	500,173		
	FROM FEDERAL GRANTS TRUST FUND . . .			229,000
	FROM GENERAL INSPECTION TRUST FUND .			285,966
1509	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .			50,000
	FROM GENERAL INSPECTION TRUST FUND .			12,600
1510	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . .			700
	FROM GENERAL INSPECTION TRUST FUND .			85,000
1511	SPECIAL CATEGORIES OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND . . .			900,000
1512	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,319		
	FROM GENERAL INSPECTION TRUST FUND .			7,632
1513	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND	652,889		
1515	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	13,010		
	FROM GENERAL INSPECTION TRUST FUND .			3,468

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

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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	4,626		
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		23,904	
1546	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND		2,373	
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		17,728	
TOTAL:	FOOD, NUTRITION AND WELLNESS			
	FROM GENERAL REVENUE FUND	18,090,672		
	FROM TRUST FUNDS		1,084,536,565	
	TOTAL POSITIONS	64.50		
	TOTAL ALL FUNDS		1,102,627,237	
TOTAL:	AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE			
	FROM GENERAL REVENUE FUND	127,841,013		
	FROM TRUST FUNDS		1,312,936,975	
	TOTAL POSITIONS	3,565.75		
	TOTAL ALL FUNDS		1,440,777,988	
	TOTAL APPROVED SALARY RATE	137,547,011		
ENVIRONMENTAL PROTECTION, DEPARTMENT OF				
PROGRAM: ADMINISTRATIVE SERVICES				
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	13,435,447		
1547	SALARIES AND BENEFITS	POSITIONS	263.00	
	FROM GENERAL REVENUE FUND		89,317	
	FROM ADMINISTRATIVE TRUST FUND			15,972,066
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			69,382
	FROM INLAND PROTECTION TRUST FUND			203,058
	FROM FEDERAL GRANTS TRUST FUND			689,982
	FROM INTERNAL IMPROVEMENT TRUST FUND			370,621
	FROM LAND ACQUISITION TRUST FUND			145,143
1548	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND		530,015	
	FROM FEDERAL GRANTS TRUST FUND		576,879	
	FROM GRANTS AND DONATIONS TRUST FUND		7,000	
	FROM INTERNAL IMPROVEMENT TRUST FUND		523,332	
1549	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND		2,659,025	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		28,809	
	FROM INLAND PROTECTION TRUST FUND		37,781	
	FROM FEDERAL GRANTS TRUST FUND		600,783	
	FROM GRANTS AND DONATIONS TRUST FUND		500	
	FROM INTERNAL IMPROVEMENT TRUST FUND		4,980	
	FROM LAND ACQUISITION TRUST FUND		16,018	

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

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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 TOTAL POSITIONS TOTAL ALL FUNDS		40,443,602 90.00 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	24,000	
	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	

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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 FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	3,393,463 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

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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 (BCRRT)	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 Panaseffkee 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

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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

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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

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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	POSITIONS	73.00	
	FROM AIR POLLUTION CONTROL TRUST			
	FUND			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

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

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	63,469,294		
	FROM TRUST FUNDS			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	212.50	
	FROM ADMINISTRATIVE TRUST FUND			9,882,585
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			826,706
	FROM NON-GAME WILDLIFE TRUST FUND			161,474
	FROM STATE GAME TRUST FUND			1,096,904
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			399,866
1795	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			220,000
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			18,171
	FROM STATE GAME TRUST FUND			75,533
1796	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND			1,157,940
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			600,000
	FROM NON-GAME WILDLIFE TRUST FUND			17,062
	FROM STATE GAME TRUST FUND			432,492
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			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		431,250
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		181,878
	FROM STATE GAME TRUST FUND		143,750
1819	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	765,000	
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		2,065,885
	FROM STATE GAME TRUST FUND		128,447
1820	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	389,152	
	FROM FEDERAL GRANTS TRUST FUND		28,215
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		865,009
	FROM STATE GAME TRUST FUND		339,138
1821	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	43,963	
	FROM FEDERAL GRANTS TRUST FUND		14,926
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		497,467
	FROM STATE GAME TRUST FUND		59,100
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		20,160
1822	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		1,926,025
1823	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS GRANTS		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		50,000
1824	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	61,273	
	FROM FEDERAL GRANTS TRUST FUND		8,224
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		245,902
	FROM STATE GAME TRUST FUND		12,896
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		12,250
1825	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		14,928,808
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		686,450
	FROM STATE GAME TRUST FUND		1,208,746
1826	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		550,650
1827	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND		3,200,000
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 POSITIONS	357.00	
	FROM INVASIVE PLANT CONTROL TRUST FUND	2,105,028	
	FROM FEDERAL GRANTS TRUST FUND	2,968,488	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	216,288	
	FROM GRANTS AND DONATIONS TRUST FUND	805	
	FROM LAND ACQUISITION TRUST FUND	457,487	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	539,014	
	FROM NON-GAME WILDLIFE TRUST FUND	1,760,788	
	FROM SAVE THE MANATEE TRUST FUND	804,561	
	FROM STATE GAME TRUST FUND	5,433,990	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,257,370	
1844	OTHER PERSONAL SERVICES FROM INVASIVE PLANT CONTROL TRUST FUND	457,080	
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	138,094	
	FROM LAND ACQUISITION TRUST FUND	121,350	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	150,759	
	FROM NON-GAME WILDLIFE TRUST FUND	198,903	
	FROM SAVE THE MANATEE TRUST FUND	176,047	

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		11,595,264
	FROM GRANTS AND DONATIONS TRUST		
	FUND		562,070
	FROM NON-GAME WILDLIFE TRUST FUND		91,652
	FROM STATE GAME TRUST FUND		165,201
1863A	FIXED CAPITAL OUTLAY		
	LAKE APOPKA RESTORATION		
	FROM GENERAL REVENUE FUND	4,000,000	
	FROM STATE GAME TRUST FUND		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	4,000,000	
	FROM TRUST FUNDS		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	69.50	
	FROM FEDERAL GRANTS TRUST FUND		2,597,018
	FROM STATE GAME TRUST FUND		1,289,412
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		44,098
1867	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		40,134
	FROM STATE GAME TRUST FUND		26,035
1868	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		418,510
	FROM STATE GAME TRUST FUND		279,904
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		20,000
1869	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		15,625
	FROM STATE GAME TRUST FUND		15,914
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 . . .		
			1,442
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		9,840
1890	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND . . .		
			1,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,000
1891	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
	NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	ARTIFICIAL FISHING REEF CONSTRUCTION		
	PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		
			500,000
	FROM MARINE RESOURCES CONSERVATION		
	TRUST FUND		300,000
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	330.50
	FROM FEDERAL GRANTS TRUST FUND . . .		
			4,874,874
	FROM FLORIDA PANTHER RESEARCH AND		
	MANAGEMENT TRUST FUND		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

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

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
	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.	
	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.	
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

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

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

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

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~~

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

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

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	100,000
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)	150,000
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

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

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

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

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 POSITIONS	226.00
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	14,249,494

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

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 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	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	7,525,378
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	965,966,454

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

Table with 4 columns: Item ID, Description, Amount from General Revenue Fund, Amount from Trust Funds. Rows include 2024 CASUALTY INSURANCE PREMIUM DEFICIT, 2025 HUMAN RESOURCES OUTSOURCING CONTINGENCY, 2026 HUMAN RESOURCES ASSESSMENT REDUCTION, and 2026A STRENGTHENING DOMESTIC SECURITY.

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.

Table listing various departments and their specific programs with associated amounts. Includes DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF EDUCATION, DEPARTMENT OF MANAGEMENT SERVICES, DEPARTMENT OF FINANCIAL SERVICES, DEPARTMENT OF HEALTH, DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF MILITARY AFFAIRS, FLORIDA WILDLIFE COMMISSION, FLORIDA DEPARTMENT OF LAW ENFORCEMENT, and 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 POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .		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
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2054	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .		29,592
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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 POSITIONS 92.00		
	FROM ADMINISTRATIVE TRUST FUND . . .		4,133,504

2057	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		225,000

2058	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		521,661

2059	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		3,000

2060	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND . . .		9,000

2061	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		28,431

2062	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT		
	FROM ADMINISTRATIVE TRUST FUND . . .		5,394

2063	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		30,731

TOTAL: CUSTOMER CONTACT CENTER			
FROM TRUST FUNDS			4,956,721
TOTAL POSITIONS	92.00		
TOTAL ALL FUNDS			4,956,721

CENTRAL INTAKE

APPROVED SALARY RATE 3,472,732

2064	SALARIES AND BENEFITS POSITIONS 108.50		
	FROM ADMINISTRATIVE TRUST FUND . . .		4,837,025

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 FROM PROFESSIONAL REGULATION TRUST FUND	253.00	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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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

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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	
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.			
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

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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 POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	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 POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND	65.00		3,677,658
2113	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			1,636,166

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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
<p>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.</p>			
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

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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

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.

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

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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

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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

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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

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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

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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

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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

SECTION 6 - GENERAL GOVERNMENT

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 TOTAL POSITIONS TOTAL ALL FUNDS	742,405	3,561,264 38.00 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
<p>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.</p>			
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	
	FROM ADMINISTRATIVE TRUST FUND		23,848
	FROM REVOLVING TRUST FUND		4,942
2234	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM ADMINISTRATIVE TRUST FUND		75,895
2235	FIXED CAPITAL OUTLAY		
	REED ACT BUILDINGS PROJECTS - STATEWIDE		
	FROM REVOLVING TRUST FUND		598,200
TOTAL:	FINANCE AND ADMINISTRATION		
	FROM GENERAL REVENUE FUND	37,564	
	FROM TRUST FUNDS		11,157,777
	TOTAL POSITIONS	92.50	
	TOTAL ALL FUNDS		11,195,341
	INFORMATION SYSTEMS AND SUPPORT SERVICES		
	APPROVED SALARY RATE	4,624,976	
2236	SALARIES AND BENEFITS POSITIONS	70.00	
	FROM GENERAL REVENUE FUND	9,006	
	FROM ADMINISTRATIVE TRUST FUND		5,913,600
2237	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		125,041
2238	EXPENSES		
	FROM GENERAL REVENUE FUND	861	
	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

SECTION 6 - GENERAL GOVERNMENT

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	612.00	
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			33,189,536
2259	OTHER PERSONAL SERVICES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			15,288,980
2260	EXPENSES			
	FROM EMPLOYMENT SECURITY			
	ADMINISTRATION TRUST FUND			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 POSITIONS FROM ADMINISTRATIVE TRUST FUND		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 POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		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

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 TOTAL POSITIONS TOTAL ALL FUNDS	14,718,927 40,330,282 39.00 55,049,209

HOUSING AND COMMUNITY DEVELOPMENT	APPROVED SALARY RATE	2,318,570
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2288	SALARIES AND BENEFITS	POSITIONS	53,000	
	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:~~

Terry 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
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2320	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .	790,217
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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
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2322	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . .	3,500
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2323	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .	109,151
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2324	SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . .	60,000
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2325	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . .	118,268
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2326	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .	53,568
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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	
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2327	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	5,618,402
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2328	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .	279,388
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2329	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .	677,136
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2330	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .	3,639
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2331	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .	130,963
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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 POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	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	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

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2366	EXPENSES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			247,113
2367	OPERATING CAPITAL OUTLAY			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			1,783
2368	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			80,205
2369	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			13,035
2370	SPECIAL CATEGORIES			
	LEASE OR LEASE-PURCHASE OF EQUIPMENT			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			2,616
2371	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			7,670
TOTAL:	DEPOSIT SECURITY			
	FROM TRUST FUNDS			1,778,288
	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	POSITIONS	28.50	
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			1,654,547
2373	OTHER PERSONAL SERVICES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			17,500
2374	EXPENSES			
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			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	POSITIONS	12.00	
	FROM TREASURY ADMINISTRATIVE AND			
	INVESTMENT TRUST FUND			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	173.00		
	FROM GENERAL REVENUE FUND	9,369,624		
	FROM ADMINISTRATIVE TRUST FUND			1,249,594
2385	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	22,994		
	FROM ADMINISTRATIVE TRUST FUND			127,420
2386	EXPENSES FROM GENERAL REVENUE FUND	1,186,562		
	FROM ADMINISTRATIVE TRUST FUND			129,451
2387	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	27,000		
2388	SPECIAL CATEGORIES POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM ADMINISTRATIVE TRUST FUND			1,716,384
2389	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	605,949		
From the funds in Specific Appropriation 2389, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.				
2390	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND			3,100

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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	POSITIONS	31.00	1,709,790
2426	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			190,000
2427	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			535,645
2428	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			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	POSITIONS	14.00		
	FROM INSURANCE REGULATORY TRUST FUND				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	106.00		
	STATE RISK MANAGEMENT TRUST FUND . .			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 POSITIONS FROM INSURANCE REGULATORY TRUST FUND	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 POSITIONS FROM INSURANCE REGULATORY TRUST FUND	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

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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	119.00
	FROM INSURANCE REGULATORY TRUST		
	FUND		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.

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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 POSITIONS FROM REGULATORY TRUST FUND	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

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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

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

SECTION 6 - GENERAL GOVERNMENT

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	578,657
	FROM U.S. CONTRIBUTIONS TRUST FUND .	2,827,896
2615	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	5,884
	FROM U.S. CONTRIBUTIONS TRUST FUND .	17,653
2616	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	376,186
	FROM U.S. CONTRIBUTIONS TRUST FUND .	1,656,366
2617	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	204,280
2618	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND	964,188
	FROM U.S. CONTRIBUTIONS TRUST FUND .	5,245,444
2619	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	11,250
	FROM U.S. CONTRIBUTIONS TRUST FUND .	33,750
2620	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	150,000
	FROM U.S. CONTRIBUTIONS TRUST FUND .	450,000
2621	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	8,352
2622	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .	4,026
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	233,286
	FROM FEDERAL GRANTS TRUST FUND . . .	26,804
	FROM GRANTS AND DONATIONS TRUST FUND	7,071
	FROM OPERATING TRUST FUND	5,458
	FROM U.S. CONTRIBUTIONS TRUST FUND .	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

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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	POSITIONS	294.00	
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			17,542,570
2674	OTHER PERSONAL SERVICES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			15,689
2675	EXPENSES			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			2,227,868
	FROM FEDERAL GRANTS TRUST FUND . . .			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			2,154,397
	FROM FEDERAL GRANTS TRUST FUND . . .			49,126
2681	SPECIAL CATEGORIES			
	OVERTIME			
	FROM HIGHWAY SAFETY OPERATING			
	TRUST FUND			2,925,173
	FROM FEDERAL GRANTS TRUST FUND . . .			48,866

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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

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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

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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 A4F71B 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.

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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

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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

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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

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	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			131
2850	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM PRETAX BENEFITS TRUST FUND		10,511	
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND		2,217	
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND		26,404	
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND		4,107	
TOTAL:	PROGRAM: INSURANCE BENEFITS ADMINISTRATION			
	FROM TRUST FUNDS		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		9,559,036	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		135,334	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		743,039	
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		39,820	
	From the funds provided in Specific Appropriation 2852, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funding.			
	Funds provided in Specific Appropriations 2852 through 2862 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.			
2853	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND		6,029	
2854	EXPENSES			
	FROM OPERATING TRUST FUND		3,112,141	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		17,633	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		84,299	
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		11,370	
2855	OPERATING CAPITAL OUTLAY			
	FROM OPERATING TRUST FUND		100,000	
2856	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM OPERATING TRUST FUND		13,581	
2857	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM OPERATING TRUST FUND		4,182,850	
	FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND		500	
	FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND		191,355	
	FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND		30,000	
2858	SPECIAL CATEGORIES			
	OVERTIME			
	FROM OPERATING TRUST FUND		122,571	

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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 RETIREEE 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 TOTAL POSITIONS TOTAL ALL FUNDS	18,982,349	18,764,931 193.00 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

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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		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

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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

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2879	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	92,159
2880	SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .	2,008,376

From the funds provided in Specific Appropriation 2880, the department shall expedite the use of federal funds awarded and available as part of the State Broadband Data and Development Grant in order to advance broadband internet service throughout the state. In carrying out its authority granted in section 364.0135, Florida Statutes, relating to the promotion of broadband deployment, the department shall not expend in excess of 10 percent of grant funds for the cost of management and oversight of the grant.

2881	SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	1,989
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	815
2882	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	23,080
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	770
2883	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND	308,721
	FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST	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 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	7,723
	FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND	264,146

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2888	OPERATING CAPITAL OUTLAY		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		29,189
2889	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,500,000	
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		1,500,000
2890	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		5,000,000
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.			
2891	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		512
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		1,275
2892	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
	CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		18,220,000
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		692
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		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	4,500,000	
	FROM TRUST FUNDS		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

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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	

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	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	
	FROM OPERATING TRUST FUND		4,422
2927	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND		24,657
TOTAL:	HUMAN RELATIONS		
	FROM GENERAL REVENUE FUND	2,813,322	
	FROM TRUST FUNDS		1,190,176
	TOTAL POSITIONS	48.50	
	TOTAL ALL FUNDS		4,003,498

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	99.00	
	FROM WORKING CAPITAL TRUST FUND . .		6,887,189
2930	OTHER PERSONAL SERVICES		
	FROM WORKING CAPITAL TRUST FUND . .		197,967
2931	EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . .		808,724
2932	OPERATING CAPITAL OUTLAY		
	FROM WORKING CAPITAL TRUST FUND . .		24,084
2933	SPECIAL CATEGORIES		
	COMPUTER RELATED EXPENSES		
	FROM WORKING CAPITAL TRUST FUND . .		12,885,542
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
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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	POSITIONS	30.00	
	FROM REGULATORY TRUST FUND			2,199,169
3023	OTHER PERSONAL SERVICES			
	FROM REGULATORY TRUST FUND			17,000
3024	EXPENSES			
	FROM REGULATORY TRUST FUND			381,831
3025	SPECIAL CATEGORIES			
	CONTRACTED SERVICES FROM REGULATORY TRUST FUND			37,955
3026	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			8,374
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	POSITIONS	146.00	
	FROM REGULATORY TRUST FUND			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	31.00	
	FROM REGULATORY TRUST FUND			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	257.00	
	FROM GENERAL REVENUE FUND			9,253,104
	FROM FEDERAL GRANTS TRUST FUND			5,537,152
	FROM OPERATING TRUST FUND			2,193,587
3040A	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			73,740
3040B	EXPENSES			
	FROM GENERAL REVENUE FUND		397,651	
	FROM FEDERAL GRANTS TRUST FUND			461,726
	FROM OPERATING TRUST FUND			1,346,164
3040C	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		6,929	

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		
	FUND		197,369
3048A	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		9,715
3048B	EXPENSES		
	FROM GENERAL REVENUE FUND		90,945
3049	AID TO LOCAL GOVERNMENTS		
	AERIAL PHOTOGRAPHY AND MAPPING		
	FROM GENERAL REVENUE FUND	700,000	
	FROM CERTIFICATION PROGRAM TRUST		
	FUND		876,266

From the funds in Specific Appropriation 3049, \$700,000 in nonrecurring general revenue is provided to the Department of Revenue to fund aerial photography and mapping for counties with a population of 50,000 or less.

3050	SPECIAL CATEGORIES		
	PROPERTY APPRAISER AND TAX COLLECTOR		
	CERTIFICATION PROGRAM		
	FROM CERTIFICATION PROGRAM TRUST		
	FUND		485,000
3050A	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	145,901	
3051	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	71,949	
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		
	APPLICATION AND PROGRAM REVENUE		
	TRUST FUND		827,970
	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

SECTION 6 - GENERAL GOVERNMENT

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 TOTAL POSITIONS TOTAL ALL FUNDS	6,676,536	1,707,514 93.00 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

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

Funds in Specific Appropriation 3134 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.

3135	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND 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 TOTAL POSITIONS TOTAL ALL FUNDS	10,817,911	5,336,616 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 70.00 FROM GENERAL REVENUE FUND	1,231,292	
	FROM FEDERAL GRANTS TRUST FUND		1,349,304
	FROM RECORDS MANAGEMENT TRUST FUND		1,028,094
3161	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	73,251	
	FROM FEDERAL GRANTS TRUST FUND		213,770
	FROM RECORDS MANAGEMENT TRUST FUND		52,412
3162	EXPENSES FROM GENERAL REVENUE FUND	1,753,403	
	FROM FEDERAL GRANTS TRUST FUND		320,574
	FROM RECORDS MANAGEMENT TRUST FUND		604,423
3162A	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND	1,500,000	
3163	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND	21,300,000	
	FROM FEDERAL GRANTS TRUST FUND		2,400,606
3164	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	24,960	
	FROM FEDERAL GRANTS TRUST FUND		40,498
	FROM RECORDS MANAGEMENT TRUST FUND		9,740
3165	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	126,764	
	FROM FEDERAL GRANTS TRUST FUND		494,687
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	FROM RECORDS MANAGEMENT TRUST FUND		187,059
3166	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND	484,388	
	FROM FEDERAL GRANTS TRUST FUND		3,167,945
3167	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	40,504	

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	
	Funds in Specific Appropriation 3186 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.		
3187	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	65,562	
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
Henry	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 TOTAL POSITIONS TOTAL ALL FUNDS	23,496,803 433.00	16,157,139 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 FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM STATE COURTS REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	2,948.00 176,269,508	67,138 54,760,452 5,688,903
3216	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	38,000	125,748
3217	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	8,207,605	3,928 110,616 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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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	

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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

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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 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/Port 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
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
TOTAL STATE OPERATIONS			2,408.25
POSITIONS	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

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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
TOTAL DEBT SERVICE		1,135,947,400	1,135,947,400
			POSITIONS
TOTAL SECTION 2	12,689,501,891	6,105,848,415	2,408.25 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
			POSITIONS
TOTAL STATE OPERATIONS	656,534,259	3,423,802,148	34,407.25 4,080,336,407

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<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
			34,407.25
TOTAL SECTION 3	7,673,104,514	22,239,668,452	29,912,772,966
<u>FUNDING SOURCE RECAP</u>			
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

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
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
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<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
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
TOTAL DEBT SERVICE	66,333,427		66,333,427

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
POSITIONS			
TOTAL SECTION 4	3,136,048,525	1,055,180,660	4,191,229,185
FUNDING SOURCE RECAP			
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
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	3,065,595,438	1,055,180,660	4,120,776,098
FIXED CAPITAL OUTLAY	70,453,087		70,453,087
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
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
POSITIONS			
TOTAL STATE OPERATIONS	155,290,769	1,419,997,870	1,575,288,639
AID TO LOC GOV - OPERATION			
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
TOTAL AID TO LOC GOV - OPERATION	17,983,046	142,856,779	160,839,825
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	100,000	9,759,202	9,859,202
FEDERAL FUNDS		1,072,432,976	1,072,432,976
TOTAL PASS THRU/ST & FED FUNDS	100,000	1,082,192,178	1,082,292,178
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	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>			
ST CAPITAL OUTLAY - AGENCY			
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
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

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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
			15,815.75
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
			18,769.75
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

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
OPERATING			
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
FIXED CAPITAL OUTLAY			
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
			18,769.75
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
SECTION 7 - JUDICIAL BRANCH			
OPERATING			
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
			4,322.50
TOTAL STATE OPERATIONS	323,732,526	104,075,503	427,808,029

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	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
			POSITIONS
TOTAL SECTION 7	331,398,841	114,804,498	4,322.50 446,203,339
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

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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

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

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

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

TOTAL STATE CAPITAL OUTLAY - DMS	6,254,047	7,923,623	14,177,670

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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
			POSITIONS
TOTAL ALL SECTIONS	24,766,534,523	45,270,117,568	117,881,75 70,036,652,091
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
OPERATING							
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
ENVR 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

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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 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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	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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	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
OPERATING AND FIXED CAPITAL OUTLAY							
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
ENVR 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

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Approved by the Governor April 17, 2012.

Filed in Office Secretary of State April 17, 2012.