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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2011, and ending June 30, 2012, 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 2011-2012 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, 48, 53, 55 through 65, 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	162,109,596

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

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

2	FIXED CAPITAL OUTLAY	
	DEBT SERVICE - CLASS SIZE REDUCTION	
	LOTTERY CAPITAL OUTLAY PROGRAM	
	FROM EDUCATIONAL ENHANCEMENT TRUST	
	FUND	154,883,240

Funds provided in Specific Appropriation 2 shall be transferred using nonoperating budget authority to 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 provided in Specific Appropriation 2 are for Fiscal Year 2011-2012 debt service on all bonds authorized pursuant to section 1013.737, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all bond series if it is in the best interest of the state as determined by the Division of Bond Finance.

SECTION 1 - EDUCATION ENHANCEMENT

2A FIXED CAPITAL OUTLAY
 EDUCATIONAL FACILITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 3,000,000

Funds in Specific Appropriation 2A for educational facilities are provided for debt service requirements associated with bond proceeds from Lottery Capital Outlay and Debt Service Trust Funds included in Specific Appropriation 15C 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 319,992,836
 TOTAL ALL FUNDS 319,992,836

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 289,760,445

From the funds in Specific Appropriation 3 the award per credit hour or credit hour equivalent enrolled for the 2011-2012 academic year shall be as follows:

Four-Year Institutions	
Academic Scholars Award.....	\$93
Medallion Scholars Award.....	\$62
Gold Seal Vocational Scholars Award.....	\$61
Two-Year Institutions	
Academic Scholars Award.....	\$45
Medallion Scholars Award.....	\$44
Gold Seal Vocational Scholars Award.....	\$26
Upper-Division Programs Offered by Florida Colleges	
Academic Scholars Award.....	\$53
Medallion Scholars Award.....	\$45
Gold Seal Vocational Scholars Award.....	\$31

The additional stipend for Top Scholars shall be \$21 per credit hour.

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

From the funds provided in Specific Appropriation 4, \$1,397,016 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, as amended. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2011, 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 36,882,865

The funds in Specific Appropriation 5 are provided for the Florida Student Assistance Grant (FSAG) public full-time and part-time program and are allocated in Specific Appropriation 59.

SECTION 1 - EDUCATION ENHANCEMENT

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE
 FROM TRUST FUNDS 332,231,376
 TOTAL ALL FUNDS 332,231,376

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 10,893,611

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 68.

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 96,700,453

Funds in Specific Appropriations 7 and 69 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 \$1,322.68, for grades 4 to 8 shall be \$902.21, and for grades 9 to 12 shall be \$904.38. The class size reduction allocation shall be recalculated based on enrollment through the October 2011 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 69, 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 128,056,909

Funds in Specific Appropriation 8 are provided for the Florida School Recognition Program to be allocated as awards of up to \$74 per student to qualified schools pursuant to section 1008.36, Florida Statutes.

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 235,650,973
 TOTAL ALL FUNDS 235,650,973

PROGRAM: WORKFORCE EDUCATION

9 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 9,806,261

Funds in Specific Appropriation 9 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated in Specific Appropriation 96.

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 169,911,789

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

Brevard Community College.....	6,175,790
Broward College.....	11,850,851
College of Central Florida.....	3,331,517
Chipola College.....	1,616,785
Daytona State College.....	8,037,146
Edison State College.....	4,263,423
Florida State College at Jacksonville.....	12,438,336
Florida Keys Community College.....	983,505
Gulf Coast State College.....	2,958,447
Hillsborough Community College.....	8,185,882
Indian River State College.....	7,350,385
Florida Gateway College.....	2,057,411
Lake Sumter Community College.....	1,813,941
State College of Florida, Manatee-Sarasota.....	3,624,761
Miami Dade College.....	27,617,515
North Florida Community College.....	1,028,300
Northwest Florida State College.....	2,981,802
Palm Beach State College.....	8,528,953
Pasco-Hernando Community College.....	3,283,359
Pensacola State College.....	5,508,859
Polk State College.....	3,618,906
St. Johns River State College.....	2,785,939
St. Petersburg College.....	10,532,291
Santa Fe College.....	5,718,035
Seminole State College of Florida.....	6,028,128
South Florida Community College.....	2,545,120
Tallahassee Community College.....	4,752,301
Valencia College.....	10,294,101

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 280,474,684

Funds in Specific Appropriation 11 shall be allocated as follows:

University of Florida.....	51,919,589
Florida State University.....	43,482,010
Florida A&M University.....	16,240,777
University of South Florida.....	36,361,764
University of South Florida, St. Petersburg.....	2,334,907
University of South Florida, Sarasota/Manatee.....	1,611,619
University of South Florida, Polytechnic.....	1,905,850
Florida Atlantic University.....	23,494,793
University of West Florida.....	9,020,463
University of Central Florida.....	38,961,697
Florida International University.....	32,372,920
University of North Florida.....	13,455,030
Florida Gulf Coast University.....	7,727,667
New College of Florida.....	1,585,598

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	9,301,290
14	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND	5,796,416
15	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND	605,115
TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS		308,711,382
TOTAL ALL FUNDS		308,711,382
TOTAL OF SECTION 1		
FROM TRUST FUNDS		1,376,304,617
TOTAL ALL FUNDS		1,376,304,617

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC
APPROPRIATION

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

EDUCATION, DEPARTMENT OF

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 15A through 17A shall 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 2011-2012 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 15A through 17A.

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, community colleges, public broadcasting, and the Division of Blind Services.

15A FIXED CAPITAL OUTLAY
 MAINTENANCE, REPAIR, RENOVATION, AND
 REMODELING
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 51,314,086

Funds in Specific Appropriation 15A shall be allocated in accordance with section 1013.64(1), Florida Statutes, as follows:

Florida College System.....	8,088,000
State University System.....	13,848,000
Charter Schools.....	29,378,086

Funds in Specific Appropriation 15A for charter schools shall be distributed pursuant to section 1013.62, Florida Statutes.

15B FIXED CAPITAL OUTLAY
 SURVEY RECOMMENDED NEEDS - PUBLIC SCHOOLS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 4,367,627

From the funds in Specific Appropriation 15B, up to \$4,367,627 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 15B to Specific Appropriation 15A by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62, Florida Statutes.

15C FIXED CAPITAL OUTLAY
 COMMUNITY COLLEGE PROJECTS
 FROM GENERAL REVENUE FUND 15,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM LOTTERY CAPITAL OUTLAY AND DEBT SERVICES TRUST FUND	30,000,000
FROM PUBLIC EDUCATION CAPITAL OUTLAY AND DEBT SERVICE TRUST FUND	82,269,024

Funds in Specific Appropriation 15C shall be allocated as follows:

BREVARD COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,429,812
Public Safety Institute (p).....	15,000,000
BROWARD COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,653,406
COLLEGE OF CENTRAL FLORIDA	
Gen ren/rem, infrastruct, site improvement & acquisition...	579,514
Construct Levy Co. Center Ph I (pce).....	13,000,000
CHIPOLA COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	316,117
DAYTONA STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,032,459
Remodel/Addition - News Journal Center Building part.....	8,000,000
Theater Center (Building 220).....	2,400,000
EDISON STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	636,914
FLORIDA GATEWAY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	327,571
FLORIDA STATE COLLEGE AT JACKSONVILLE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,776,231
Aircraft Coating Education Facility - Cecil.....	1,440,000
FLORIDA KEYS COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	269,727
GULF COAST COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	294,738
HILLSBOROUGH COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	708,230
INDIAN RIVER STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	649,032
LAKE SUMTER COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	269,726
STATE COLLEGE OF FLORIDA, MANATEE-SARASOTA	
Gen ren/rem, infrastruct, site improvement & acquisition...	2,270,642
Rem/Ren/ Add Bldg 8 & 9 Library - Bradenton.....	5,000,000
MIAMI DADE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	3,624,269
Rem/rem/add Clsrms/Labs/Supp Svcs Fac 2-Hialeah Complete...	17,950,000
NORTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	269,727
NORTHWEST FLORIDA STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	362,639
PALM BEACH STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,198,964
Multipurp Clsrn/Admin Bldg, site - West Central.....	19,750,000
PASCO-HERNANDO COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	269,727
PENSACOLA JUNIOR COLLEGE	
Gen ren/rem, Const Clsrms-Main, Infrastruct & Site Imp.....	965,992
POLK STATE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	483,037
Institute for Public Safety - Winter Haven (pce).....	2,000,000
Rem/Ren Learning Resource Center-Main.....	10,211,371
ST. JOHNS RIVER COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	376,517
ST. PETERSBURG COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,301,772
SANTA FE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	682,752
Law Enforcement Labs & Library-Kirkpatrick (p).....	750,000
SEMINOLE STATE COLLEGE OF FLORIDA	
Gen ren/rem, infrastruct, site improvement & acquisition...	586,700
Site/Facilities Acquisition-Alt Springs (sp).....	7,500,000
SOUTH FLORIDA COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	299,241
TALLAHASSEE COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	623,911
VALENCIA COMMUNITY COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	1,008,285

Funds in Specific Appropriation 15C for Aircraft Coating Education Facility - Cecil are from General Revenue for the purpose of matching

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

private contributions pursuant to the provisions of section 1011.32, Florida Statutes.

15D FIXED CAPITAL OUTLAY
 STATE UNIVERSITY SYSTEM PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 105,947,992

Funds in Specific Appropriation 15D shall be allocated as follows:

UNIVERSITY OF FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	5,297,085
FLORIDA STATE UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,827,644
FLORIDA AGRICULTURAL AND MECHANICAL UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	2,014,769
UNIVERSITY OF SOUTH FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	2,549,206
USF Polytechnic New Campus Phase I.....	35,000,000
USF Health School of Pharmacy @ Polytechnic.....	10,000,000
USF Polytechnic Interdisciplinary Center for Excellence...	1,000,000
FLORIDA ATLANTIC UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	3,251,463
UNIVERSITY OF WEST FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,771,079
UNIVERSITY OF CENTRAL FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	2,277,804
Physics Bldg.....	7,755,790
Engineering Bldg.....	7,241,445
FLORIDA INTERNATIONAL UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,676,584
Satellite Chiller Plant Expansion-MMC.....	7,000,000
UNIVERSITY OF NORTH FLORIDA	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,972,294
FLORIDA GULF COAST UNIVERSITY	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,529,524
Classrooms/Offices/Labs Academic 8	
Innovation Hub Research.....	5,000,000
NEW COLLEGE	
Utilities/Infrastructure/Capital Renewal/Roofs.....	1,685,336
Caples Mechanical Renovation, Remodeling.....	7,097,970

16 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM CAPITAL IMPROVEMENTS FEE
 TRUST FUND 27,282,443
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 996,000,116
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 106,980,325

Funds in Specific Appropriation 16 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2011-2012 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 16 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.

17 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

17A FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 3,151,271

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 17A shall be allocated as specified below and are based on the Florida School for the Deaf and the Blind revised Legislative Budget Request as approved by the Board of Trustees on June 14, 2010. The projects and purposes for the funds are specified in the currently approved Florida School for the Deaf and the Blind Master Facilities Plan and the Five-Year Educational Plant Survey.

Building Maintenance..... 2,843,071
 Campus-Wide Site Infrastructure..... 308,200

17B FIXED CAPITAL OUTLAY
 LIBERTY COUNTY PUBLIC SCHOOL
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 150,000

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 15,000,000
 FROM TRUST FUNDS 1,435,462,884
 TOTAL ALL FUNDS 1,450,462,884

VOCATIONAL REHABILITATION

APPROVED SALARY RATE 37,972,622

18 SALARIES AND BENEFITS POSITIONS 1,007.00
 FROM GENERAL REVENUE FUND 9,606,247
 FROM ADMINISTRATIVE TRUST FUND 201,137
 FROM FEDERAL REHABILITATION TRUST
 FUND 36,562,575
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 4,527,695

For funds in Specific Appropriations 18 through 30 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.

19 OTHER PERSONAL SERVICES
 FROM FEDERAL REHABILITATION TRUST
 FUND 819,103
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 251,026

20 EXPENSES
 FROM GENERAL REVENUE FUND 6,686
 FROM FEDERAL REHABILITATION TRUST
 FUND 9,977,401
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 864,770

21 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ADULTS WITH DISABILITIES
 FUNDS
 FROM GENERAL REVENUE FUND 11,757,040

Funds provided in Specific Appropriation 21 shall be distributed to Florida colleges and school districts for programs serving adults with disabilities. Programs that were funded in Fiscal Year 2010-2011 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 21, provided that satisfactory progress was made during the 2010-2011 fiscal year, \$10,726,210 is provided for school district programs and shall be allocated as follows:

Alachua..... 50,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Baker.....	161,293
Bay.....	144,155
Bradford.....	52,335
Brevard.....	356,238
Broward.....	1,084,015
Charlotte.....	51,979
Citrus.....	112,227
Collier.....	50,000
Columbia.....	50,000
De Soto.....	200,000
Escambia.....	200,000
Flagler.....	630,461
Gadsden.....	320,057
Gulf.....	50,000
Hardee.....	50,000
Hernando.....	75,137
Hillsborough.....	337,510
Jackson.....	1,199,114
Jefferson.....	57,101
Lake.....	50,000
Leon.....	677,073
Martin.....	242,797
Miami-Dade.....	1,323,776
Monroe.....	77,480
Orange.....	328,880
Osceola.....	50,000
Palm Beach.....	894,684
Pasco.....	50,000
Pinellas.....	440,396
Polk.....	200,000
St. Johns.....	101,176
Santa Rosa.....	50,000
Sarasota.....	515,161
Sumter.....	50,000
Suwannee.....	70,836
Taylor.....	70,033
Union.....	77,142
Wakulla.....	50,000
Washington.....	175,154

From the funds provided in Specific Appropriation 21, provided that satisfactory progress was made during the 2011-2012 fiscal year, \$1,030,830 is provided for Florida college programs and shall be allocated as follows:

College of Central Florida.....	50,000
Daytona State College.....	200,000
Florida State College at Jacksonville.....	200,000
Indian River State College.....	114,042
Pensacola State College.....	50,000
St. Johns River Community College.....	50,000
Santa Fe College.....	62,076
Seminole State College of Florida.....	54,712
South Florida Community College.....	200,000
Tallahassee Community College.....	50,000

22	AID TO LOCAL GOVERNMENTS	
	GRANTS AND AIDS - FLORIDA ENDOWMENT	
	FOUNDATION FOR VOCATIONAL REHABILITATION	
	FROM GENERAL REVENUE FUND	315,160
23	OPERATING CAPITAL OUTLAY	
	FROM FEDERAL REHABILITATION TRUST	
	FUND	480,986
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND	49,601
24	SPECIAL CATEGORIES	
	CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	444,415
	FROM FEDERAL REHABILITATION TRUST	
	FUND	10,628,234
	FROM WORKERS' COMPENSATION	
	ADMINISTRATION TRUST FUND	500,000
25	SPECIAL CATEGORIES	
	INDEPENDENT LIVING SERVICES	
	FROM GENERAL REVENUE FUND	1,232,004

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM FEDERAL REHABILITATION TRUST
 FUND 4,582,359

Funds provided in Specific Appropriation 25 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.

26 SPECIAL CATEGORIES
 PURCHASED CLIENT SERVICES
 FROM GENERAL REVENUE FUND 26,018,630
 FROM FEDERAL REHABILITATION TRUST
 FUND 78,284,459
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 1,513,708

27 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FEDERAL REHABILITATION TRUST
 FUND 342,737
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 30,495

27A SPECIAL CATEGORIES
 TENANT BROKER COMMISSIONS
 FROM FEDERAL REHABILITATION TRUST
 FUND 35,366

28 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 65,604
 FROM FEDERAL REHABILITATION TRUST
 FUND 245,657
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 29,004

29 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM GENERAL REVENUE FUND 154,316
 FROM FEDERAL REHABILITATION TRUST
 FUND 515,762

30 DATA PROCESSING SERVICES
 EDUCATION TECHNOLOGY AND INFORMATION
 SERVICES
 FROM FEDERAL REHABILITATION TRUST
 FUND 324,732
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 5,346

TOTAL: VOCATIONAL REHABILITATION
 FROM GENERAL REVENUE FUND 49,600,102
 FROM TRUST FUNDS 150,772,153

 TOTAL POSITIONS 1,007.00
 TOTAL ALL FUNDS 200,372,255

BLIND SERVICES, DIVISION OF

APPROVED SALARY RATE 10,002,503

31 SALARIES AND BENEFITS POSITIONS 300.00
 FROM GENERAL REVENUE FUND 4,109,411
 FROM ADMINISTRATIVE TRUST FUND 364,576
 FROM FEDERAL REHABILITATION TRUST
 FUND 9,296,460

32 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 145,801
 FROM FEDERAL REHABILITATION TRUST
 FUND 290,354
 FROM GRANTS AND DONATIONS TRUST
 FUND 10,047

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

33	EXPENSES		
	FROM GENERAL REVENUE FUND	416,456	
	FROM ADMINISTRATIVE TRUST FUND		25,774
	FROM FEDERAL REHABILITATION TRUST FUND		2,618,967
	FROM GRANTS AND DONATIONS TRUST FUND		44,395
34	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY REHABILITATION FACILITIES		
	FROM GENERAL REVENUE FUND	847,347	
	FROM FEDERAL REHABILITATION TRUST FUND		4,522,207
35	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	54,294	
	FROM FEDERAL REHABILITATION TRUST FUND		235,198
36	FOOD PRODUCTS		
	FROM FEDERAL REHABILITATION TRUST FUND		200,000
37	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL REHABILITATION TRUST FUND		100,000
38	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	8,522,011	
	FROM FEDERAL REHABILITATION TRUST FUND		16,506,496
	FROM GRANTS AND DONATIONS TRUST FUND		252,746
39	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	56,140	
	FROM FEDERAL REHABILITATION TRUST FUND		425,000
40	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,326	
	FROM FEDERAL REHABILITATION TRUST FUND		322,681
41	SPECIAL CATEGORIES		
	LIBRARY SERVICES		
	FROM GENERAL REVENUE FUND	89,735	
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
42	SPECIAL CATEGORIES		
	VENDING STANDS - EQUIPMENT AND SUPPLIES		
	FROM FEDERAL REHABILITATION TRUST FUND		1,500,000
	FROM GRANTS AND DONATIONS TRUST FUND		595,000
42A	SPECIAL CATEGORIES		
	TENANT BROKER COMMISSIONS		
	FROM FEDERAL REHABILITATION TRUST FUND		11,150
43	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,799	
	FROM ADMINISTRATIVE TRUST FUND		2,933
	FROM FEDERAL REHABILITATION TRUST FUND		95,929

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

44	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM FEDERAL REHABILITATION TRUST FUND		923,280
45	DATA PROCESSING SERVICES REGIONAL DATA CENTERS - STATE UNIVERSITY SYSTEM FROM FEDERAL REHABILITATION TRUST FUND		5,838
46	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES FROM FEDERAL REHABILITATION TRUST FUND		168,689
TOTAL:	BLIND SERVICES, DIVISION OF FROM GENERAL REVENUE FUND	14,253,320	
	FROM TRUST FUNDS		38,617,720
	TOTAL POSITIONS	300.00	
	TOTAL ALL FUNDS		52,871,040

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

Prior to the disbursement of funds in Specific Appropriations 47, 49 through 52, 54, and 55, each institution shall submit a proposed expenditure plan to the Department of Education pursuant to the requirements of section 1011.521, Florida Statutes.

47	SPECIAL CATEGORIES GRANTS AND AIDS - MEDICAL TRAINING AND SIMULATION LABORATORY FROM GENERAL REVENUE FUND	2,777,493
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48	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND	2,644,511
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Funds in Specific Appropriation 48 shall be used for tuition assistance for qualified Florida students and shall be administered pursuant to section 1009.891, Florida Statutes. Each college or university shall allocate funds at a minimum of \$300 for each student. The remaining funds shall be used to provide tuition assistance based on student financial need up to a maximum payment of \$945 per student.

The funds in Specific Appropriation 48 shall be allocated at the average award amount of \$652 for 2010-11 ABLE eligible institutions based on actual 2010-11 eligible student enrollment.

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.

49	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORICALLY BLACK PRIVATE COLLEGES FROM GENERAL REVENUE FUND	6,423,213
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Funds in Specific Appropriation 49 from the General Revenue Fund shall be allocated as follows:

Bethune-Cookman University.....	2,396,335
Edward Waters College.....	1,862,629
Florida Memorial University.....	2,075,045
Library Resources.....	89,204

Funds provided in Specific Appropriation 49 shall not be expended on promotional materials or staff development. Each institution shall provide an exact accounting of expenditures to the Department of Education.

Funds in Specific Appropriation 49 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

50 SPECIAL CATEGORIES
 GRANTS AND AIDS - FIRST ACCREDITED MEDICAL
 SCHOOL UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 3,432,594

Funds in Specific Appropriation 50 from the General Revenue Fund shall be allocated as follows:

Cancer Research.....	715,068
PhD Program in Biomedical Science.....	410,387
College of Medicine.....	2,307,139

Funds provided in Specific Appropriation 50 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, 2012.

51 SPECIAL CATEGORIES
 GRANTS AND AIDS - ACADEMIC PROGRAM
 CONTRACTS
 FROM GENERAL REVENUE FUND 293,187

Funds in Specific Appropriation 51 from the General Revenue Fund shall be allocated as follows:

University of Miami - Rosenstiel Marine Science.....	53,961
University of Miami - BS and MFA in Motion Pictures.....	95,929
Florida Institute of Technology - BS Engineering and Science Education.....	77,566
Barry University - BS Nursing and MSW Social Work.....	42,108
Nova/Southeastern University - MS Speech Pathology.....	23,623

Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2012.

52 SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL DIABETES CENTER
 - UNIVERSITY OF MIAMI
 FROM GENERAL REVENUE FUND 200,009

53 SPECIAL CATEGORIES
 FLORIDA RESIDENT ACCESS GRANT
 FROM GENERAL REVENUE FUND 73,993,538

Funds in Specific Appropriation 53 shall be used for tuition assistance for qualified Florida students.

From the funds in Specific Appropriation 53, \$71,262,538 shall be allocated at the average award amount of \$2,066 for 2010-11 FRAG eligible institutions based on actual 2010-11 eligible student enrollment. Each college or university shall allocate funds at a minimum of \$1,500 for each student. The remaining funds shall be used to provide tuition assistance based on student financial need up to a maximum amount of \$2,425 per student.

From the funds in Specific Appropriation 53, \$2,731,000 shall be allocated at the average award amount of \$500 for the newly eligible FRAG institution for 5,462 eligible students. The institution shall allocate funds at a minimum of \$400 for each student. The remaining funds shall be used to provide tuition assistance based on student financial need up to a maximum amount of \$652 per student.

The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2010-11 enrollment.

54 SPECIAL CATEGORIES
 GRANTS AND AIDS - NOVA SOUTHEASTERN
 UNIVERSITY - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 2,467,916

From the funds provided in Specific Appropriation 54, \$2,418,866

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

from the General Revenue Fund is provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2012. The amount of \$49,050 from the General Revenue Fund is to support rural and unmet needs in these programs.

55 SPECIAL CATEGORIES
 GRANTS AND AIDS - LECOM / FLORIDA - HEALTH PROGRAMS
 FROM GENERAL REVENUE FUND 536,211

Funds in Specific Appropriation 55 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, 2012.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
 FROM GENERAL REVENUE FUND 92,768,672

TOTAL ALL FUNDS 92,768,672

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

56 SPECIAL CATEGORIES
 PREPAID TUITION SCHOLARSHIPS
 FROM GENERAL REVENUE FUND 2,010,294

57 SPECIAL CATEGORIES
 GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM
 FROM GENERAL REVENUE FUND 771,812

58 FINANCIAL ASSISTANCE PAYMENTS
 MARY MCLEOD BETHUNE SCHOLARSHIP
 FROM GENERAL REVENUE FUND 178,708
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND 113,222

59 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM GENERAL REVENUE FUND 116,983,391
 FROM STUDENT LOAN OPERATING TRUST FUND 1,419,414

The funds in Specific Appropriations 5 and 59 are provided pursuant to the following guidelines:

Florida Student Assistance Grant - Public Full & Part Time.	118,137,632
Florida Student Assistance Grant - Private.....	16,166,037
Florida Student Assistance Grant - Postsecondary.....	11,268,807
Florida Student Assistance Grant - Career Education.....	2,192,251
STEM Upper Division Scholarship.....	3,448,245
Children/Spouses of Deceased/Disabled Veterans.....	2,442,776
Florida Work Experience.....	1,569,922
Rosewood Family Scholarships.....	60,000

From the funds provided in Specific Appropriations 5 and 59, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,413.

Any institution that participates in the Florida Student Assistance Grant Program shall report to the Department of Education prior to February 1, 2012, the following loan information for each Stafford and PLUS loan: guarantor, lender, number, net amount (guaranteed amount minus canceled amount), and student identifier for the 2011-2012 fiscal year in the format specified by the Department of Education.

60 FINANCIAL ASSISTANCE PAYMENTS
 JOSE MARTI SCHOLARSHIP CHALLENGE GRANT
 FROM GENERAL REVENUE FUND 29,487
 FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND 18,618

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

61	FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND	2,007,694	
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE			
	FROM GENERAL REVENUE FUND	121,981,386	
	FROM TRUST FUNDS		1,551,254
	TOTAL ALL FUNDS		123,532,640
PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
62	SPECIAL CATEGORIES GRANT AND AIDS - COLLEGE ACCESS CHALLENGE GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		7,011,133
63	FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM FEDERAL GRANTS TRUST FUND . . .		2,563,089
64	FINANCIAL ASSISTANCE PAYMENTS TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND		100,000
65	FINANCIAL ASSISTANCE PAYMENTS ROBERT C. BYRD HONORS SCHOLARSHIP FROM FEDERAL GRANTS TRUST FUND . . .		2,391,530
TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL			
	FROM TRUST FUNDS		12,065,752
	TOTAL ALL FUNDS		12,065,752

EARLY LEARNING

SCHOOL READINESS

65A	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL READINESS SERVICES FROM GENERAL REVENUE FUND	141,322,645	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		353,586,808
	FROM FEDERAL GRANTS TRUST FUND . . .		500,000
	FROM WELFARE TRANSITION TRUST FUND .		116,353,182

From the Child Care and Development Block Grant Trust Fund in Specific Appropriation 65A, a minimum of \$3,000,000 shall be used to enhance the quality of child care through the Teacher Education and Compensation Helps Program (T.E.A.C.H.).

From the funds in Specific Appropriation 65A in the Welfare Transition Trust Fund, \$1,400,000 from recurring funds is provided for the Home Instruction Program for Pre-School Youngsters (HIPPY).

Funds in Specific Appropriation 65A from the Child Care and Development Block Grant Trust Fund may be used to provide a rate differential or stipend to programs which reach the Gold Seal Quality Care designation. The rate differential shall not exceed twenty percent of the reimbursement rate.

Funds in Specific Appropriation 65A 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 Department of Education 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 Department of Education, and shall be considered satisfactorily attained if the six percent requirement is met on a statewide basis.

From the funds in Specific Appropriation 65A, the Department of Education shall designate an amount to be used for the Child Care

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Executive Partnership Program, as defined in section 411.0102, Florida Statutes, as match to expand the provision of services to low income families at or below 200 percent of the federal poverty level. Funds for this program may be used to match funds for statewide contracts.

TOTAL: SCHOOL READINESS		
FROM GENERAL REVENUE FUND	141,322,645	
FROM TRUST FUNDS		470,439,990
TOTAL ALL FUNDS		611,762,635

PREKINDERGARTEN EDUCATION

67	SPECIAL CATEGORIES	
	GRANTS AND AIDS- EARLY LEARNING STANDARDS	
	AND ACCOUNTABILITY	
	FROM GENERAL REVENUE FUND	364,800

67A	SPECIAL CATEGORIES	
	GRANTS AND AIDS - VOLUNTARY	
	PREKINDERGARTEN PROGRAM	
	FROM GENERAL REVENUE FUND	414,036,831

Funds in Specific Appropriation 67A are provided to implement the Voluntary Prekindergarten Education Program as provided in sections 1002.51 through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71 (3) (a), Florida Statutes, for Fiscal Year 2011-2012, the base student allocation per full-time equivalent student for the school year program shall be \$2,553 and the base student allocation for the summer program shall be \$2,172. The allocation includes 4.5 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 67A from the General Revenue Fund shall be allocated as follows:

Alachua.....	4,235,132
Bay, Calhoun, Gulf, Franklin, Washington, Holmes, Jackson...	5,343,844
Brevard.....	12,316,667
Broward.....	40,991,218
Charlotte, DeSoto, Highlands, Hardee.....	5,804,963
Clay, Nassau, Baker, Bradford.....	7,439,424
Columbia, Hamilton, Lafayette, Union, Suwannee.....	2,641,021
Dade, Monroe.....	60,458,165
Dixie, Gilchrist, Levy, Citrus, Sumter.....	4,368,862
Duval.....	27,192,091
Escambia.....	5,949,343
Hendry, Glades, Collier, Lee.....	21,293,352
Hillsborough.....	29,126,371
Lake.....	6,269,885
Leon, Gadsden, Jefferson, Liberty, Madison, Wakulla, Taylor.	7,804,735
Manatee.....	7,573,921
Marion.....	5,836,302
Martin, Okeechobee, Indian River.....	6,350,119
Okaloosa, Walton.....	5,378,611
Orange.....	29,545,672
Osceola.....	7,100,877
Palm Beach.....	30,036,765
Pasco, Hernando.....	12,907,310
Pinellas.....	15,535,250
Polk.....	11,134,196
Putnam, St. Johns.....	5,378,900
St. Lucie.....	6,714,034
Santa Rosa.....	2,596,739
Sarasota.....	5,261,518
Seminole.....	10,045,714
Volusia, Flagler.....	11,405,830

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PREKINDERGARTEN EDUCATION		
FROM GENERAL REVENUE FUND	414,401,631	
TOTAL ALL FUNDS		414,401,631

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

The calculations of the Florida Education Finance Program (FEFP) for the 2011-2012 fiscal year are incorporated by reference in Senate Bill 2002. The calculations are the basis for the appropriations made in the General Appropriations Act.

68 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM		
FROM GENERAL REVENUE FUND	5,920,667,670	
FROM STATE SCHOOL TRUST FUND		24,438,902

Funds provided in Specific Appropriations 6 and 68 shall be allocated using a base student allocation of \$3,571.96 for the FEFP.

Funds provided in Specific Appropriations 6 and 68 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 \$903.86.

From the funds provided in Specific Appropriations 6 and 68, juvenile justice education programs shall receive the basic allocation assigned to a juvenile justice student, including Exceptional Student Education (ESE) special education funding when appropriate. If a school district provides incentive funding for teachers to work in a failing school, then an equal incentive bonus must be provided to teachers teaching in juvenile justice facilities.

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 68, \$35,243,269 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 2011-2012 fiscal year.

Total Required Local Effort for Fiscal Year 2011-2012 shall be \$6,954,236,092. The total amount shall include adjustments made for the calculation required in sections 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1) and (3), Florida Statutes, by district school boards in Fiscal Year 2011-2012 shall be:

1. 0.748 mills

If any school district levies the full 0.748 mill levy and it generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE, the school district shall receive from the funds provided in Specific Appropriations 6 and 68, 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 mills and less than 0.748 mills, a compression supplement shall be calculated on a levy of 0.498. If a 0.498 levy generates an amount of funds per unweighted FTE that is less than the state average amount per unweighted FTE for 0.498 mills, the school district shall receive from the funds provided in Specific Appropriations 6 and 68, a discretionary millage compression supplement that, when added to the funds generated by 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 2011-2012 fiscal year, an additional voted .25 mills to meet critical operating needs pursuant to section 1011.71(3)(b), Florida

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Statutes, and the .25 mills 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 68, a discretionary millage compression supplement that, when added to the funds generated by the district's .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 68 are based upon program cost factors for Fiscal Year 2011-2012 as follows:

1. Basic Programs
 - A. K-3 Basic.....1.102
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.019
2. Programs for Exceptional Students
 - A. Support Level 4.....3.550
 - B. Support Level 5.....5.022
3. English for Speakers of Other Languages1.161
4. Programs for Grades 9-12 Career Education..... .999

From the funds in Specific Appropriations 6 and 68, \$968,798,092 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2011-2012 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2010-2011 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 68, 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 FEPF allocations for the students being served. The supplemental value shall not exceed 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when calculating full-time student membership, as provided in section 1011.61, Florida Statutes, for funding pursuant to section 1011.62, Florida Statutes.

The Declining Enrollment Supplement shall be calculated based on 25 percent of the decline between the prior year and current year unweighted FTE students.

From the funds in Specific Appropriations 6 and 68, \$66,174,107 is provided for Safe Schools activities and shall be allocated as follows: \$64,330 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (3) alternative school programs for adjudicated youth; (4) suicide prevention programs; and (5) other improvements to make the school a safe place to learn. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. Each school district shall report to the Department of Education the amount of funds expended for each of the five activities.

From the funds in Specific Appropriations 6 and 68, \$633,050,862, is

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

for Supplemental Academic Instruction to be provided throughout the school year pursuant to section 1011.62(1)(f), Florida Statutes. If any district has an elementary school with a grade of D or F or is on the Persistently Low Achieving list based on assessment and graduation rankings, the first priority for the use of these funds, together with other available funds, shall be to provide an additional hour for each day of the entire school year for instruction in reading and math for the students in such schools. The superintendent shall certify to the Commissioner of Education that the district has complied with this requirement. After this requirement has been met, these funds may thereafter be used to supplement intensive instruction, consistent with the Sunshine State Standards, including summer school and intensive English immersion and math instruction, for students in grades 3 and 10 who scored FCAT Level I in FCAT reading or math. Each district's Supplemental Academic Instruction allocation for 2011-2012 shall not be recalculated during the school year.

From the funds in Specific Appropriations 6 and 68, \$100,276,939 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$85,773 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the state total K-12 base funding.

From the funds in Specific Appropriations 6 and 68, \$19,714,100 is provided for the Merit Award Program provided in section 1012.225, Florida Statutes.

From the funds provided in Specific Appropriations 6 and 68, \$215,149,900 is provided for Instructional Materials including \$11,859,845 for Library Media Materials and \$3,241,691 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$295.60 for Fiscal Year 2011-2012. 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 68, \$427,181,821 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 68, \$32,745,551 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.

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.

Unless otherwise provided by law, no funds are provided in Specific Appropriations 6 and 68 for charter school FTE student enrollment for on-line instruction received by students principally in their own homes. However, charter schools may serve students who are temporarily homebound or who receive a portion of their instruction on-line.

From the funds in Specific Appropriations 6 and 68, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$4,637 per student for each student who was enrolled and served during the 2010-2011 fiscal year and who is re-enrolled and eligible to be served during the 2011-2012 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 2010-2011 fiscal year and who is re-enrolled and is eligible to be served during the 2011-2012 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 2010-2011.

The funds in Specific Appropriations 6 and 68 are provided for the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

instruction of students in Kindergarten through grade 12. Instruction is to be provided for students for the full instructional time as provided in section 1011.61, Florida Statutes. If students are not provided the required amount of instruction, FEFP funds allocated to the district for this purpose shall be deducted. For each hour of instruction not provided, funds shall be reduced proportionally. The superintendent shall certify the amount of instruction provided.

School districts may use funds in Specific Appropriations 6, 7, 68, and 69 for on-site virtual instruction in the traditional classroom if the school district receives a written consent from the student's parent providing authorization.

69 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM GENERAL REVENUE FUND 2,638,832,350
 FROM STATE SCHOOL TRUST FUND 196,661,098

Funds in Specific Appropriations 7 and 69 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 \$1,322.68, for grades 4 to 8 shall be \$902.21, and for grades 9 to 12 shall be \$904.38. The class size reduction allocation shall be recalculated based on enrollment through the October 2011 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 69, funds shall be prorated to the level of the appropriation based on each district's calculated amount. The Commissioner of Education may withhold disbursement of these funds until a district is in compliance with reporting information required for class size reduction implementation.

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM GENERAL REVENUE FUND 8,559,500,020
 FROM TRUST FUNDS 221,100,000
 TOTAL ALL FUNDS 8,780,600,020

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 70, 77, 81, and 91A, 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.

70 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTRUCTIONAL MATERIALS
 FROM GENERAL REVENUE FUND 1,385,020

Funds provided in Specific Appropriation 70 from the General Revenue Fund shall be allocated as follows:

Instructional Materials for Partially Sighted Pupils.....	124,918
Sunlink Uniform Library Database.....	95,000
Learning Through Listening.....	855,000
Instructional Materials Management.....	70,102
PAEC Distance Learning.....	240,000

From the funds provided in Specific Appropriation 70 for the Sunlink Uniform Library Database, \$50,000 shall be provided to the College Center for Library Automation (CCLA) to complete the transfer of the K-12 public school bibliographic database from the Department of Education to the CCLA for inclusion in its online discovery tool product; and \$45,000 shall be provided to the department to work with the CCLA and the school districts to develop a process that allows for the electronic updating of the database. The CCLA should make the public school bibliographic database of library holdings available for school district students, staff, and parents no later than September 1, 2011 and updates should minimally occur at the beginning of each academic year.

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

Funds provided in Specific Appropriation 71 are provided to the

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

72 SPECIAL CATEGORIES
 GRANTS AND AIDS - ASSISTANCE TO LOW PERFORMING SCHOOLS
 FROM GENERAL REVENUE FUND 3,051,211

Funds in Specific Appropriation 72 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.

73 SPECIAL CATEGORIES
 GRANTS AND AIDS - MENTORING/STUDENT ASSISTANCE INITIATIVES
 FROM GENERAL REVENUE FUND 8,959,822

Funds provided in Specific Appropriation 73 from the General Revenue Fund shall be allocated as follows:

Best Buddies.....	655,474
Take Stock in Children.....	3,800,000
Big Brothers, Big Sisters.....	1,909,935
The Florida Alliance of Boys and Girls Clubs.....	1,719,444
YMCA State Alliance.....	854,969
Governor's Mentoring Initiative.....	20,000

74 SPECIAL CATEGORIES
 GRANTS AND AIDS - COLLEGE REACH OUT PROGRAM
 FROM GENERAL REVENUE FUND 1,733,851

75 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 2,231,126

Funds provided in Specific Appropriation 75 from the General Revenue Fund shall be allocated to the Multidisciplinary Educational Services Centers as follows:

University of Florida.....	446,225
University of Miami.....	446,225
Florida State University.....	446,225
University of South Florida.....	446,225
University of Florida Health Science Center at Jacksonville.	446,226

Each center shall provide a report to the Department of Education by September 1, 2011, for the 2010-2011 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.

76 SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE ARTS
 FROM GENERAL REVENUE FUND 565,522

77 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 1,475,885

Funds in Specific Appropriation 77 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Before any funds provided in Specific Appropriation 77 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.

78	SPECIAL CATEGORIES TEACHER AND SCHOOL ADMINISTRATOR DEATH BENEFITS FROM GENERAL REVENUE FUND	20,000	
79	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	529,117	31,422 7,855
80	SPECIAL CATEGORIES GRANTS AND AIDS - AUTISM PROGRAM FROM GENERAL REVENUE FUND	5,599,045	

Funds provided in Specific Appropriation 80 from the General Revenue Fund shall be allocated as follows:

University of South Florida/Florida Mental Health Institute.	982,005
University of Florida (College of Medicine).....	680,976
University of Central Florida.....	840,949
University of Miami (Department of Pediatrics) including \$209,221 for activities in Broward County through Nova Southeastern University.....	1,064,376
Florida Atlantic University.....	532,572
University of Florida (Jacksonville).....	709,649
Florida State University (College of Medicine).....	788,518

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 80. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2011.

81	SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL EDUCATION CONSORTIUM SERVICES FROM GENERAL REVENUE FUND	1,530,892	
82	SPECIAL CATEGORIES TEACHER PROFESSIONAL DEVELOPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	249,263	134,580,906

Funds provided in Specific Appropriation 82 from the General Revenue Fund shall be allocated as follows:

Florida Association of District School Superintendents Training.....	187,444
Principal of the Year.....	33,477
Teacher of the Year.....	21,309
School Related Personnel of the Year.....	7,033

83	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL AND INSTRUCTIONAL ENHANCEMENTS FROM GENERAL REVENUE FUND	1,882,582	
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Funds in Specific Appropriation 83 from the General Revenue Fund shall be allocated as follows:

State Science Fair.....	37,490
Academic Tourney.....	62,481
Arts for a Complete Education.....	124,962
Florida Holocaust Museum.....	124,962
Project to Advance School Success.....	576,848
Learning for Life.....	621,295
Girl Scouts of Florida.....	191,168
Black Male Explorers.....	143,376

Funds provided in Specific Appropriation 83 for the Learning for

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Life program are eligible to be used in any public school.

84	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EXCEPTIONAL EDUCATION		
	FROM GENERAL REVENUE FUND	1,420,931	
	FROM FEDERAL GRANTS TRUST FUND		2,333,354
85	SPECIAL CATEGORIES		
	FLORIDA SCHOOL FOR THE DEAF AND THE BLIND		
	FROM GENERAL REVENUE FUND	41,596,415	
	FROM FEDERAL GRANTS TRUST FUND		2,659,956
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,747,957

From the funds in Specific Appropriation 85, 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, 2012, 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 2011-2012 fiscal year.

86	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	22,930	
	FROM FEDERAL GRANTS TRUST FUND		1,477
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,018

TOTAL:	PROGRAM: STATE GRANTS/K-12 PROGRAM - NON FEFP		
	FROM GENERAL REVENUE FUND	73,253,612	
	FROM TRUST FUNDS		141,363,945
	TOTAL ALL FUNDS		214,617,557

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

87	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,999,420
88	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - FEDERAL GRANTS AND AIDS		
	FROM ADMINISTRATIVE TRUST FUND		553,962
	FROM FEDERAL GRANTS TRUST FUND		1,512,358,793
89	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM		
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		942,307,194
90	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - SCHOOL LUNCH PROGRAM -		
	STATE MATCH		
	FROM GENERAL REVENUE FUND	16,886,046	

Funds provided in Specific Appropriation 90 for the School Breakfast Program shall be allocated as provided in section 1006.06, Florida Statutes.

90A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND		5,409,971

90B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRATEGIC EDUCATION		
	INITIATIVES		
	FROM FEDERAL GRANTS TRUST FUND		196,922,877

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

90C SPECIAL CATEGORIES		
GRANTS AND AIDS - PARTNERSHIP FOR		
ASSESSMENT OF READINESS FOR COLLEGES AND		
CAREERS		
FROM FEDERAL GRANTS TRUST FUND . . .		28,333,892
TOTAL: PROGRAM: FEDERAL GRANTS K/12 PROGRAM		
FROM GENERAL REVENUE FUND	16,886,046	
FROM TRUST FUNDS		2,689,886,109
TOTAL ALL FUNDS		2,706,772,155

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

91 SPECIAL CATEGORIES		
CAPITOL TECHNICAL CENTER		
FROM GENERAL REVENUE FUND	170,020	
91A SPECIAL CATEGORIES		
GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY		
FROM GENERAL REVENUE FUND	524,000	

The funds in Specific Appropriation 91A shall be allocated as follows:

NEFEC Web-Based Instruction for Credit Recovery.....	500,000
Broward Educational Programming.....	24,000

92 SPECIAL CATEGORIES		
FEDERAL EQUIPMENT MATCHING GRANT		
FROM GENERAL REVENUE FUND	120,988	
93 SPECIAL CATEGORIES		
GRANTS AND AIDS - PUBLIC BROADCASTING		
FROM GENERAL REVENUE FUND	7,530,980	

The funds provided in Specific Appropriation 93 from the General Revenue Fund shall be allocated as follows:

Statewide Governmental and Cultural Affairs Programming.....	497,522
Florida Channel Closed Captioning.....	340,862
Florida Channel Year Round Coverage.....	1,306,676
Public Television and Radio Stations.....	5,385,920

From the funds provided in Specific Appropriation 93, "Governmental Affairs for Public Television" shall be produced by the same contractor selected by the Legislature to produce "The Florida Channel."

General revenue funds provided in Specific Appropriation 93 for public television and radio stations shall be allocated in the amount of \$345,030 for each public television station and \$69,271 for each public radio station as recommended by the Commissioner of Education.

TOTAL: PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES		
FROM GENERAL REVENUE FUND	8,345,988	
TOTAL ALL FUNDS		8,345,988

PROGRAM: WORKFORCE EDUCATION

94 AID TO LOCAL GOVERNMENTS		
PERFORMANCE BASED INCENTIVES		
FROM GENERAL REVENUE FUND	4,986,825	

The funds provided in Specific Appropriation 94 shall be allocated as follows:

Alachua.....	5,888
Baker.....	2,262
Bay.....	47,370
Bradford.....	19,991
Brevard.....	71,432
Broward.....	735,649
Calhoun.....	962
Charlotte.....	55,789
Citrus.....	54,991
Clay.....	17,405

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Collier.....	112,629
Columbia.....	7,745
Miami-Dade.....	849,190
De Soto.....	11,984
Dixie.....	1,566
Escambia.....	80,364
Flagler.....	40,581
Franklin.....	672
Gadsden.....	3,657
Glades.....	81
Gulf.....	1,646
Hamilton.....	1,514
Hardee.....	3,558
Hendry.....	5,460
Hernando.....	12,826
Hillsborough.....	461,321
Indian River.....	27,190
Jackson.....	2,619
Jefferson.....	390
Lafayette.....	1,114
Lake.....	99,632
Lee.....	189,601
Leon.....	78,948
Liberty.....	1,967
Madison.....	1,904
Manatee.....	143,069
Marion.....	108,487
Martin.....	18,193
Monroe.....	6,410
Nassau.....	6,349
Okaloosa.....	10,632
Orange.....	423,358
Osceola.....	98,086
Palm Beach.....	175,275
Pasco.....	52,203
Pinellas.....	431,566
Polk.....	161,747
Putnam.....	7,785
Saint Johns.....	88,079
Santa Rosa.....	23,563
Sarasota.....	108,712
Sumter.....	2,391
Suwannee.....	25,508
Taylor.....	21,859
Union.....	2,126
Wakulla.....	3,737
Walton.....	8,410
Washington.....	49,382

Funds in Specific Appropriation 94 are not to be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

96 AID TO LOCAL GOVERNMENTS
 WORKFORCE DEVELOPMENT
 FROM GENERAL REVENUE FUND 346,551,227

Funds from the Educational Enhancement Trust Fund in Specific Appropriation 9 and the General Revenue Fund in Specific Appropriation 96 are provided for school district workforce education programs as defined in section 1004.02(26), Florida Statutes, and are allocated as follows:

Alachua.....	1,204,894
Baker.....	170,434
Bay.....	2,995,845
Bradford.....	946,385
Brevard.....	3,085,455
Broward.....	67,917,766
Calhoun.....	155,362
Charlotte.....	2,553,624
Citrus.....	2,639,782

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Clay.....	835,294
Collier.....	7,094,318
Columbia.....	275,721
Miami-Dade.....	81,876,019
DeSoto.....	785,257
Dixie.....	62,409
Escambia.....	4,695,691
Flagler.....	2,235,973
Franklin.....	54,161
Gadsden.....	719,774
Glades.....	7,216
Gulf.....	145,810
Hamilton.....	69,006
Hardee.....	254,848
Hendry.....	368,615
Hernando.....	428,514
Hillsborough.....	28,612,501
Indian River.....	984,029
Jackson.....	445,587
Jefferson.....	164,678
Lafayette.....	46,815
Lake.....	4,070,219
Lee.....	9,522,801
Leon.....	5,612,943
Liberty.....	40,280
Madison.....	36,457
Manatee.....	6,993,639
Marion.....	3,211,059
Martin.....	1,987,795
Monroe.....	731,095
Nassau.....	194,675
Okaloosa.....	2,143,797
Orange.....	29,812,432
Osceola.....	4,672,982
Palm Beach.....	16,263,874
Pasco.....	2,895,474
Pinellas.....	23,758,933
Polk.....	9,803,377
Putnam.....	431,002
Saint Johns.....	5,370,059
Santa Rosa.....	1,509,921
Sarasota.....	9,230,561
Sumter.....	238,854
Suwannee.....	898,048
Taylor.....	1,406,367
Union.....	147,919
Wakulla.....	246,908
Walton.....	171,704
Washington.....	3,090,200
Washington Special.....	32,330

Tuition and fee rates are established for the 2011-2012 fiscal year as follows:

For programs leading to a career certificate or an applied technology diploma, the standard tuition shall be \$2.22 per contact hour for residents. For nonresidents, the out-of-state fee shall be \$6.66 per contact hour in addition to the standard tuition of \$2.22 per contact hour.

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

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

The funds provided in Specific Appropriations 9, 94, and 96 are not to be used to support K-12 programs or district K-12 administrative indirect costs. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 96, 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.

97	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	351,538,052	
	FROM TRUST FUNDS		113,697,324
	TOTAL ALL FUNDS		465,235,376

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

99	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - COMMUNITY COLLEGES		
	PROGRAM FUND		
	FROM GENERAL REVENUE FUND	902,246,773	

Funds provided in Specific Appropriation 99 from the General Revenue Fund are provided for operating funds, including performance incentives and approved baccalaureate programs, and shall be allocated as follows:

Brevard Community College.....	32,313,741
Broward College.....	62,007,507
College of Central Florida.....	17,431,583
Chipola College.....	8,459,545
Daytona State College.....	42,052,960
Edison State College.....	22,307,617
Florida State College Jacksonville.....	65,081,420
Florida Keys Community College.....	5,146,021
Gulf Coast State College.....	15,479,554
Hillsborough Community College.....	42,831,198
Indian River State College.....	38,459,605
Florida Gateway College.....	10,765,044
Lake Sumter Community College.....	9,491,130
State College of Florida, Manatee-Sarasota.....	18,965,926
Miami Dade College.....	144,503,812
North Florida Community College.....	5,380,400
Northwest Florida State College.....	15,601,756
Palm Beach State College.....	44,626,257
Pasco-Hernando Community College.....	17,179,600
Pensacola State College.....	28,824,145
Polk State College.....	18,935,295
St. Johns River State College.....	14,576,938
St. Petersburg College.....	55,108,371
Santa Fe College.....	29,918,619
Seminole State College of Florida.....	31,541,128
South Florida Community College.....	13,316,898
Tallahassee Community College.....	24,865,582
Valencia College.....	53,862,087
College Center for Library Automation.....	13,213,034

Beginning with the Fall 2011 semester, tuition and fee rates are established for the 2011-2012 fiscal year as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition for residents and nonresidents shall be \$68.56 per credit hour and the out-of-state fee shall be \$205.82 per credit hour for nonresidents.

For baccalaureate degree programs, the standard tuition shall be \$87.42 per credit hour for students who are residents.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Prior to the disbursement of funds in Specific Appropriation 99, 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 \$2.22 per contact hour for residents and nonresidents and the out-of-state fee shall be \$6.66 per contact hour.

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

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.

In compliance with section 1011.84(1)(f), Florida Statutes, from the funds appropriated in Specific Appropriation 99, Florida colleges shall not report any full-time equivalent (FTE) enrollment for the instruction of students funded in the state grant and aid program for Adults with Disabilities in Specific Appropriation 21.

From the funds in Specific Appropriation 99 for the College Center for Library Automation, \$1,337,892 shall be released at the beginning of the first quarter in addition to the normal release and \$2,278,031 shall be released at the beginning of the second quarter in addition to the normal release. The additional release is provided to maximize cost savings through centralized purchase of subscription-based e-resources. The remaining appropriated funds for the Center shall be distributed in accordance with the normal release plan.

From the funds in Specific Appropriation 99, 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 2011-2012 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.

100	SPECIAL CATEGORIES		
	COMMISSION ON COMMUNITY SERVICE		
	FROM GENERAL REVENUE FUND	509,626	
101	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DISTANCE LEARNING		
	FROM GENERAL REVENUE FUND	269,174	
101A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA'S TWO PLUS TWO		
	PUBLIC AND PRIVATE PARTNERSHIPS		
	FROM GENERAL REVENUE FUND	5,500,000	

From the funds in Specific Appropriation 101A, \$4,000,000 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 2011-2012 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 2011-2012 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, 2012. The

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Department shall distribute the funds to the eligible colleges and partner universities by June 1, 2012.

From the funds in Specific Appropriation 101A, \$1,500,000 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 2011-2012 and 2012-2013 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	908,525,573
TOTAL ALL FUNDS	908,525,573

STATE BOARD OF EDUCATION

Funds provided in Specific Appropriations 102 through 117 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 102 through 117, 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, 2011, a report containing the following: the federal indirect cost rate(s) approved to be used for the 12 month period of the 2011-2012 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, 2011, balance of all unexpended federal indirect cost funds.

From the funds provided in Specific Appropriations 114, 115, 116, and 117, 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 102 through 117 and 130 through 134, the State Board of Education and Board of Governors shall identify the percent of day, evening, and weekend utilization of higher education classroom facilities to accurately determine space needs. The State Board of Education and the Board of Governors shall review the data and develop recommendations for a revised funding formula or potential policy changes to increase the evening and weekend utilization of higher education classroom facilities during future school terms. These recommendations shall be provided 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 January 15, 2012.

	APPROVED SALARY RATE	58,537,720	
102	SALARIES AND BENEFITS	POSITIONS	1,189.00
	FROM GENERAL REVENUE FUND		23,563,651
	FROM ADMINISTRATIVE TRUST FUND . . .		8,026,574
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		3,813,981
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		4,499,466
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,948,057
	FROM FEDERAL GRANTS TRUST FUND . . .		14,427,373
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		2,698,764
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		2,240,381
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		9,304,841
	FROM OPERATING TRUST FUND		475,761
	FROM WORKING CAPITAL TRUST FUND . .		5,185,807

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

103	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	229,539	
	FROM ADMINISTRATIVE TRUST FUND		135,012
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		87,000
	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 FOOD AND NUTRITION SERVICES		
	TRUST FUND		127,020
	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		8,320
104	EXPENSES		
	FROM GENERAL REVENUE FUND	3,398,067	
	FROM ADMINISTRATIVE TRUST FUND		1,649,974
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		909,197
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		578,177
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		972,562
	FROM FEDERAL GRANTS TRUST FUND		5,730,767
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		1,042,459
	FROM GRANTS AND DONATIONS TRUST		
	FUND		50,000
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		986,897
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		2,531,496
	FROM WELFARE TRANSITION TRUST FUND		265,163
	FROM OPERATING TRUST FUND		949,856
	FROM WORKING CAPITAL TRUST FUND		850,144
104A	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - PROJECTS, CONTRACTS AND		
	GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		500,000
105	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	51,755	
	FROM ADMINISTRATIVE TRUST FUND		190,094
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		15,000
	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 FOOD AND NUTRITION SERVICES		
	TRUST FUND		57,438
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		16,375
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		518,200
	FROM WORKING CAPITAL TRUST FUND		47,921
106	SPECIAL CATEGORIES		
	ASSESSMENT AND EVALUATION		
	FROM GENERAL REVENUE FUND	31,422,090	
	FROM ADMINISTRATIVE TRUST FUND		12,938,268
	FROM FEDERAL GRANTS TRUST FUND		29,617,300
	FROM SOPHOMORE LEVEL TEST TRUST		
	FUND		89,739
	FROM TEACHER CERTIFICATION		
	EXAMINATION TRUST FUND		12,544,268

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

107	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	334,048	
108	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM OPERATING TRUST FUND FROM WORKING CAPITAL TRUST FUND	604,511	468,008 1,583,535 271,017 1,744,925 2,036,539 50,000 204,134 14,058,767 264,193 52,847
108A	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	144,464	2,559,153
109	SPECIAL CATEGORIES GRANTS AND AIDS - CHOICES PRODUCT SALES FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND		200,000
110	SPECIAL CATEGORIES EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		200,000
111	SPECIAL CATEGORIES STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM FROM STUDENT LOAN OPERATING TRUST FUND		484,993
111A	SPECIAL CATEGORIES GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS FROM GENERAL REVENUE FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND	204,506	868,403
112	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND FROM INSTITUTIONAL ASSESSMENT TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND FROM OPERATING TRUST FUND FROM WORKING CAPITAL TRUST FUND	193,319	83,388 13,903 54,953 22,748 152,898 29,075 11,183 133,869 5,776 49,640

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

113	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	172,258	
	FROM ADMINISTRATIVE TRUST FUND		28,403
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		8,251
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		23,590
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		15,538
	FROM FEDERAL GRANTS TRUST FUND		97,758
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		19,212
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		6,836
	FROM STUDENT LOAN OPERATING TRUST FUND		58,593
	FROM OPERATING TRUST FUND		3,832
	FROM WORKING CAPITAL TRUST FUND		38,060
113A	QUALIFIED EXPENDITURE CATEGORY EARLY LEARNING INFO SYSTEM DEVELOPMENT (ELIS)		
	FROM GENERAL REVENUE FUND	551,327	
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		2,641,071
114	DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES		
	FROM GENERAL REVENUE FUND	3,408,151	
	FROM ADMINISTRATIVE TRUST FUND		804,346
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		938,392
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		329,916
	FROM FEDERAL GRANTS TRUST FUND		1,585,214
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		278,897
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		91,000
	FROM STUDENT LOAN OPERATING TRUST FUND		1,207,189
	FROM OPERATING TRUST FUND		56,604
	FROM WORKING CAPITAL TRUST FUND		624,421
	From the funds in Specific Appropriations 114, \$50,000 shall be allocated to the Florida Academic Counseling and Tracking for Students program (FACTS.org).		
115	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER		
	FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND		7,715
	FROM STUDENT LOAN OPERATING TRUST FUND		17,327
117	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC)		
	FROM STUDENT LOAN OPERATING TRUST FUND		157,369
TOTAL:	STATE BOARD OF EDUCATION		
	FROM GENERAL REVENUE FUND	64,277,686	
	FROM TRUST FUNDS		164,256,821
	TOTAL POSITIONS	1,189.00	
	TOTAL ALL FUNDS		228,534,507

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

Funds in Specific Appropriations 11 through 15 and 119 through 125 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.

118 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - MOFFITT CANCER CENTER
 AND RESEARCH INSTITUTE
 FROM GENERAL REVENUE FUND 5,444,891

Funds in Specific Appropriation 118 are provided to continue funding to the H. Lee Moffitt Cancer Center and Research Institute. These funds may be used as state matching funds for Moffitt's participation in the Low Income Pool, which provides payments to hospitals providing enhanced services to low-income individuals. 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 related to cancer.

119 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM GENERAL REVENUE FUND 1,449,387,895
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 1,394,716,204
 FROM PHOSPHATE RESEARCH TRUST FUND 7,316,106

The funds provided in Specific Appropriations 119 through 125 from the Education and General Student and Other Fees Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the named universities to expend tuition and fees that are collected during the 2011-2012 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 2011-2012 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 119 through 125 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 119, 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 119 through 125 shall be expended in accordance with operating budgets that must be approved by each university's board of trustees.

Each university board of trustees may allocate the institution's General Revenue Funds and Federal Grants Trust Funds across the Education and General Activities category and other program categories. Each board of trustees shall provide to the Board of Governors the allocation by grants and aids category prior to October 1, 2011.

Funds in Specific Appropriation 119 from the General Revenue Fund shall be allocated as follows:

University of Florida.....	248,762,211
Florida State University.....	207,621,836
Florida A&M University.....	79,184,696
University of South Florida.....	140,917,159

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

University of South Florida, St. Petersburg.....	20,291,856
University of South Florida, Sarasota/Manatee.....	10,431,019
University of South Florida, Polytechnic.....	27,050,881
Florida Atlantic University.....	117,766,665
University of West Florida.....	41,935,452
University of Central Florida.....	173,316,168
Florida International University.....	136,030,252
University of North Florida.....	55,736,114
Florida Gulf Coast University.....	36,783,482
New College of Florida.....	12,609,177

From the funds in Specific Appropriation 119, \$140,950,925 from the General Revenue Fund is provided for the creation or expansion of programs that prepare students in the science, technology, engineering, and mathematics (STEM) fields. To be eligible for these funds, the university's foundation or external grants shall provide matching funds on a dollar-for-dollar basis. Prior to expending any of the funds, the Board of Governors shall submit a detailed distribution and program plan to the Legislative Budget Commission for review and approval.

Funds in Specific Appropriation 119 from the Education and General Student and Other Fees Trust Fund shall be allocated as follows:

University of Florida.....	296,034,000
Florida State University.....	188,801,720
Florida A&M University.....	64,778,883
University of South Florida.....	146,205,718
University of South Florida, St. Petersburg.....	15,308,966
University of South Florida, Sarasota/Manatee.....	7,281,996
University of South Florida, Polytechnic.....	5,402,921
Florida Atlantic University.....	102,453,314
University of West Florida.....	40,844,922
University of Central Florida.....	226,392,645
Florida International University.....	181,085,233
University of North Florida.....	63,588,190
Florida Gulf Coast University.....	50,928,994
New College of Florida.....	5,608,702

Beginning with the Fall 2011 semester, undergraduate tuition is established at \$95.67 per credit hour for the 2011-2012 fiscal year.

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

Funds in Specific Appropriation 119 from the Phosphate Research Trust Fund are provided for the University of South Florida Polytechnic.

Funds in Specific Appropriation 119 are based upon the following full-time equivalent (FTE) enrollment:

Resident Lower-Level.....	62,776
Resident Upper-Level.....	86,422
Resident Graduate.....	26,640
Nonresident (all levels).....	14,646
Total.....	190,484

Funding for each university is based upon the following full-time equivalent (FTE) enrollment:

University of Florida;	
Resident Lower-Level.....	10,182
Resident Upper-Level.....	13,258
Resident Graduate.....	6,757
Nonresident (all levels).....	4,049
Total.....	34,246

Florida State University;	
Resident Lower-Level.....	9,327
Resident Upper-Level.....	10,713
Resident Graduate.....	4,279
Nonresident (all levels).....	2,483
Total.....	26,802

Florida Agricultural & Mechanical University;	
Resident Lower-Level.....	3,601
Resident Upper-Level.....	2,868
Resident Graduate.....	1,278

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Nonresident (all levels).....	1,119
Total.....	8,866
University of South Florida;	
Resident Lower-Level.....	9,275
Resident Upper-Level.....	12,777
Resident Graduate.....	3,807
Nonresident (all levels).....	1,302
Total.....	27,161
Florida Atlantic University;	
Resident Lower-Level.....	4,461
Resident Upper-Level.....	7,910
Resident Graduate.....	1,958
Nonresident (all levels).....	910
Resident M.D.....	115
Nonresident M.D.....	13
Total.....	15,367
University of West Florida;	
Resident Lower-Level.....	1,886
Resident Upper-Level.....	3,232
Resident Graduate.....	653
Nonresident (all levels).....	444
Total.....	6,215
University of Central Florida;	
Resident Lower-Level.....	10,306
Resident Upper-Level.....	16,000
Resident Graduate.....	3,006
Nonresident (all levels).....	1,528
Total.....	30,840
Florida International University;	
Resident Lower-Level.....	7,860
Resident Upper-Level.....	11,682
Resident Graduate.....	3,406
Nonresident (all levels).....	2,138
Total.....	25,086
University of North Florida;	
Resident Lower-Level.....	3,530
Resident Upper-Level.....	5,244
Resident Graduate.....	976
Nonresident (all levels).....	250
Total.....	10,000
Florida Gulf Coast University;	
Resident Lower-Level.....	2,224
Resident Upper-Level.....	2,319
Resident Graduate.....	520
Nonresident (all levels).....	310
Total.....	5,373
New College of Florida;	
Resident Lower-Level.....	124
Resident Upper-Level.....	419
Nonresident (all levels).....	113
Total.....	656

From the funds provided in Specific Appropriations 11, 13, 119, and 134, each university may shift enrollment by level in a manner which is revenue neutral; however, no university, with the exception of New College of Florida, shall increase the number of lower-level FTEs. For planning and enrollment shifting purposes, the University of South Florida may combine lower, upper, and graduate FTE identified in Specific Appropriations 119 and 121.

The enrollment policy adopted by the Legislature does not limit the number of students admitted from out-of-state under the profile admissions policy; however, no state university may receive general revenue funding associated with the enrollment of out-of-state students admitted under this policy. For the purposes of implementing this policy, the Chancellor shall segregate these FTEs and not count them toward the 2011-2012 enrollment plan for the State University System.

Funds provided in Specific Appropriation 119 for the University of Florida include no more than that amount which the State Board of

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Education and the City of Gainesville agree represents the cost of service for water provided by the city to the University of Florida. The amount charged shall reflect a cost-based rate only and shall be determined through a cost of service study completed annually by the city and reviewed by the university. The costs of any General Fund transfer to the City of Gainesville from Gainesville Regional Utilities or any profit to the city or utility shall be specifically excluded as costs allocable to the university. The cost-based rate shall include charges for only those water services actually provided by the city to the university and shall not include charges for services furnished by the university.

Each university board of trustees is given flexibility to make necessary adjustments to its operating budget. If any board reduces individual programs or projects within the university by more than 10 percent during the 2011-2012 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.

120 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD
 AND AGRICULTURAL SCIENCE)
 FROM GENERAL REVENUE FUND 116,868,349

From the funds in Specific Appropriation 120 and any other funds available to the State University System, there shall be no expenditures made pursuant to the consent order, effective April 15, 1986, and amended on June 8, 1987, and as subsequently amended by the joint plan submitted by the Chancellor and the Secretary of the Department of Environmental Protection on October 1, 1993, between the Institute of Food and Agricultural Sciences and the Department of Environmental Protection; however, funds from the Inland Protection Trust Fund provided specifically for site investigation and clean-up activities may continue to be spent for that purpose.

121 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF SOUTH
 FLORIDA MEDICAL CENTER
 FROM GENERAL REVENUE FUND 57,561,093
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 46,524,636

Funds in Specific Appropriation 121 are based upon the following full-time equivalent enrollment:

Resident Lower-Level.....	103
Resident Upper-Level.....	584
Resident Graduate.....	727
Nonresident (all levels).....	98
Resident M.D.....	480
Resident Pharmacy.....	50

From the funds in Specific Appropriation 121, the University of South Florida shall provide a minimum of \$500,000 to continue support of the Interdisciplinary Center for Neuromusculoskeletal Research within the School of Physical Therapy and Rehabilitation Sciences.

122 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - UNIVERSITY OF FLORIDA
 HEALTH CENTER
 FROM GENERAL REVENUE FUND 100,383,296
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 34,646,054

Funds in Specific Appropriation 122 are based upon the following full-time equivalent enrollment:

Resident Dentistry.....	321
Resident Veterinary Medicine.....	332
Resident M.D.....	513
Nonresident (all levels).....	23

123 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA STATE UNIVERSITY
 MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 37,048,941
 FROM EDUCATION AND GENERAL STUDENT
 AND OTHER FEES TRUST FUND 10,863,626

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 123 are based upon the following full-time equivalent enrollment:

Resident M.D. 480

124 AID TO LOCAL GOVERNMENTS
 UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 20,912,831
 FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND 4,771,156

Funds in Specific Appropriation 124 are based upon the following full-time equivalent enrollment:

Resident M.D. 160
 Nonresident M.D. 20

125 AID TO LOCAL GOVERNMENTS
 FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL
 FROM GENERAL REVENUE FUND 25,541,168
 FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND 4,749,944

Funds in Specific Appropriation 125 are based upon the following full-time equivalent enrollment:

Resident M.D. 144
 Nonresident M.D. 16

127 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION
 FROM GENERAL REVENUE FUND 858,885

128 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 20,969,432
 FROM PHOSPHATE RESEARCH TRUST FUND 18,064

129 SPECIAL CATEGORIES
 GRANTS AND AIDS - DISTANCE LEARNING
 FROM GENERAL REVENUE FUND 237,030

TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES
 FROM GENERAL REVENUE FUND 1,835,213,811
 FROM TRUST FUNDS 1,503,605,790
 TOTAL ALL FUNDS 3,338,819,601

BOARD OF GOVERNORS

APPROVED SALARY RATE 2,584,891

130 SALARIES AND BENEFITS POSITIONS 36.00
 FROM GENERAL REVENUE FUND 2,766,879
 FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND 684,307
 FROM FEDERAL GRANTS TRUST FUND 9,970

131 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 12,936
 FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND 15,000
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 5,000

132 EXPENSES
 FROM GENERAL REVENUE FUND 447,079
 FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND 264,799
 FROM OPERATIONS AND MAINTENANCE TRUST FUND 12,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

133	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	46,604	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		950
134	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	30,784	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		20,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		3,000
135	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	19,295	
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		2,608
TOTAL:	BOARD OF GOVERNORS		
	FROM GENERAL REVENUE FUND	3,323,577	
	FROM TRUST FUNDS		1,017,634
	TOTAL POSITIONS	36.00	
	TOTAL ALL FUNDS		4,341,211
TOTAL OF SECTION 2			
	FROM GENERAL REVENUE FUND	12,670,192,121	
	FROM TRUST FUNDS		6,943,837,376
	TOTAL POSITIONS	2,532.00	
	TOTAL ALL FUNDS		19,614,029,497
TOTAL: EDUCATION, DEPARTMENT OF (SECTIONS 1 AND 2)			
	EDUCATION/EARLY LEARNING		
	FROM GENERAL REVENUE FUND	555,724,276	
	FROM TRUST FUNDS		470,439,990
	EDUCATION/PUBLIC SCHOOLS		
	FROM GENERAL REVENUE FUND	9,009,523,718	
	FROM TRUST FUNDS		3,411,504,612
	EDUCATION/COMM COLLEGES		
	FROM GENERAL REVENUE FUND	908,525,573	
	FROM TRUST FUNDS		169,911,789
	EDUCATION/UNIVERSITIES		
	FROM GENERAL REVENUE FUND	1,835,213,811	
	FROM TRUST FUNDS		1,812,317,172
	EDUCATION/OTHER		
	FROM GENERAL REVENUE FUND	361,204,743	
	FROM TRUST FUNDS		2,455,968,430
	EDUCATION RECAP		
	FROM GENERAL REVENUE FUND	12,670,192,121	
	FROM TRUST FUNDS		8,320,141,993
	TOTAL POSITIONS	2,532.00	
	TOTAL ALL FUNDS		20,990,334,114
	TOTAL APPROVED SALARY RATE	109,097,736	

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SPECIFIC
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

	APPROVED SALARY RATE	14,019,221		
136	SALARIES AND BENEFITS	POSITIONS	297.00	
	FROM GENERAL REVENUE FUND		2,926,554	
	FROM ADMINISTRATIVE TRUST FUND			16,102,603
137	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		79,599	
	FROM ADMINISTRATIVE TRUST FUND			742,106
138	EXPENSES			
	FROM GENERAL REVENUE FUND		169,026	
	FROM ADMINISTRATIVE TRUST FUND			3,454,618
139	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		180,923	
	FROM ADMINISTRATIVE TRUST FUND			514,701
140	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		230,010	
	FROM ADMINISTRATIVE TRUST FUND			3,167,048
141	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		32,297	
	FROM ADMINISTRATIVE TRUST FUND			232,105
142	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		23,839	
	FROM ADMINISTRATIVE TRUST FUND			92,728
143	SPECIAL CATEGORIES			
	STATE OPERATIONS - AMERICAN RECOVERY AND			
	REINVESTMENT ACT OF 2009			
	FROM ADMINISTRATIVE TRUST FUND			820,349
From the funds in Specific Appropriations 143 and 144, \$2,163,040 from the Administrative Trust Fund is provided for the continued implementation of the Medicaid Electronic Health Record Provider Incentive program.				
144	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES -			
	AMERICAN RECOVERY AND REINVESTMENT ACT OF			
	2009			
	FROM ADMINISTRATIVE TRUST FUND			87,911,489
From the funds in Specific Appropriation 144, \$76,703,566 from the Administrative Trust Fund is provided for payments to eligible Medicaid providers and hospitals from the Medicaid Electronic Health Record Provider Incentive program.				
145	DATA PROCESSING SERVICES			
	TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF			
	MANAGEMENT SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			647,765

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TOTAL: PROGRAM: ADMINISTRATION AND SUPPORT		
FROM GENERAL REVENUE FUND	3,642,248	
FROM TRUST FUNDS		113,685,512
TOTAL POSITIONS	297.00	
TOTAL ALL FUNDS		117,327,760

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 146 through 151 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.

146 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION		
FROM GENERAL REVENUE FUND	15,240,878	
FROM TOBACCO SETTLEMENT TRUST FUND		65,154,585
FROM MEDICAL CARE TRUST FUND		180,056,036

Funds in Specific Appropriations 146 and 149 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.

Funds in Specific Appropriation 146 reflect a reduction of \$3,193,495 from the General Revenue Fund and \$7,185,104 from the Medical Care Trust Fund to eliminate the per member per month rate adjustment for Florida Healthy Kids Corporation contracts for Fiscal Year 2011-2012. Average per member per month rates shall not exceed \$108.97 per member per month. The corporation shall amend its contracts, effective October 1, 2011, to achieve this reduction.

147 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,176,147	
FROM TOBACCO SETTLEMENT TRUST FUND		704,548
FROM GRANTS AND DONATIONS TRUST FUND		401,551
FROM MEDICAL CARE TRUST FUND		4,211,119

148 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION		
FROM GENERAL REVENUE FUND	2,562,438	
FROM TOBACCO SETTLEMENT TRUST FUND		3,946,147
FROM MEDICAL CARE TRUST FUND		14,575,601

149 SPECIAL CATEGORIES		
GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES		
FROM GENERAL REVENUE FUND	9,682,127	
FROM MEDICAL CARE TRUST FUND		21,682,563

Funds in Specific Appropriation 149 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$11.99 per member per month.

150 SPECIAL CATEGORIES		
MEDIKIDS		
FROM GENERAL REVENUE FUND	4,952,932	
FROM TOBACCO SETTLEMENT TRUST FUND		9,571,957
FROM GRANTS AND DONATIONS TRUST FUND		11,373,652
FROM MEDICAL CARE TRUST FUND		32,529,782

Funds in Specific Appropriation 150 reflect a reduction of \$763,524

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from the General Revenue Fund and \$1,715,343 from the Medical Care Trust Fund to reflect the elimination of cost-based rate increases for Medicaid providers.

151	SPECIAL CATEGORIES		
	CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	27,821,515	
	FROM TOBACCO SETTLEMENT TRUST FUND		15,619,174
	FROM GRANTS AND DONATIONS TRUST FUND		2,423,166
	FROM MEDICAL CARE TRUST FUND		97,276,404
TOTAL: CHILDREN'S SPECIAL HEALTH CARE			
	FROM GENERAL REVENUE FUND	61,436,037	
	FROM TRUST FUNDS		459,526,285
	TOTAL ALL FUNDS		520,962,322

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 152 through 163, 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 152 through 163, 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	31,579,914	
152	SALARIES AND BENEFITS POSITIONS	748.50	
	FROM GENERAL REVENUE FUND	12,771,825	
	FROM MEDICAL CARE TRUST FUND		30,664,906
153	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,774,139	
	FROM MEDICAL CARE TRUST FUND		23,694,586
154	EXPENSES		
	FROM GENERAL REVENUE FUND	933,078	
	FROM MEDICAL CARE TRUST FUND		6,932,874
155	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	45,391	
	FROM MEDICAL CARE TRUST FUND		221,266
156	SPECIAL CATEGORIES		
	PHARMACEUTICAL EXPENSE ASSISTANCE		
	FROM GENERAL REVENUE FUND	50,000	
157	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	60,454	
	FROM MEDICAL CARE TRUST FUND		79,001
158	SPECIAL CATEGORIES		
	CONTRACT NURSING HOME AUDIT PROGRAM		
	FROM GENERAL REVENUE FUND	827,653	
	FROM MEDICAL CARE TRUST FUND		1,129,095
159	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	14,765,064	
	FROM GRANTS AND DONATIONS TRUST FUND		519,005
	FROM MEDICAL CARE TRUST FUND		46,021,863

From the funds in Specific Appropriation 159, \$1,676,344 from the Medical Care Trust Fund is provided on a nonrecurring basis to continue

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the Medicaid Information Technology Architecture (MITA) self-assessment of the Medicaid program's fiscal agent operations.

160	SPECIAL CATEGORIES		
	MEDICAID FISCAL CONTRACT		
	FROM GENERAL REVENUE FUND	20,039,319	
	FROM MEDICAL CARE TRUST FUND		51,365,679
	FROM REFUGEE ASSISTANCE TRUST FUND		114,769
161	SPECIAL CATEGORIES		
	MEDICAID PEER REVIEW		
	FROM GENERAL REVENUE FUND	1,093,903	
	FROM MEDICAL CARE TRUST FUND		4,403,348
162	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	315,148	
	FROM MEDICAL CARE TRUST FUND		323,041
163	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	95,016	
	FROM MEDICAL CARE TRUST FUND		184,240
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	52,770,990	
	FROM TRUST FUNDS		165,653,673
	TOTAL POSITIONS	748.50	
	TOTAL ALL FUNDS		218,424,663

MEDICAID SERVICES TO INDIVIDUALS

Funds in Specific Appropriations 164 through 212A are contingent upon Senate Bill 1972 or similar legislation becoming law which limits Medicaid Program spending to the amount appropriated in the General Appropriations Act and specifies specific corrective measures for a state agency to follow in the event that the Social Services Estimating Conference projects a Medicaid Program deficit for that agency.

164	SPECIAL CATEGORIES		
	ADULT VISION AND HEARING SERVICES		
	FROM GENERAL REVENUE FUND	8,069,944	
	FROM MEDICAL CARE TRUST FUND		10,245,863
	FROM REFUGEE ASSISTANCE TRUST FUND		323,141

Funds in Specific Appropriations 164, 168, 170, 172, 175, 177, 181, 182, 184, 186-188, 191-196, 198, 199, and 201, reflect a reduction of \$97,693,825 from the General Revenue Fund, \$4,622,141 from the Grants and Donations Trust Fund, and \$122,066,229 from the Medical Care Trust Fund to reflect the elimination of the Medicaid Aged and Disabled (MEDS-AD) program effective April 1, 2012.

Funds in Specific Appropriations 164, 165, 167, 168, 170, 172, 175, 177, 181, 182, 184, 186-188, 193-196, 199, and 201, reflect a reduction of \$96,157,486 from the General Revenue Fund, \$7,806,701 from the Grants and Donations Trust Fund, and \$126,229,593 from the Medical Care Trust Fund to reflect the revision of the Non-poverty Medical Subsidy program to provide physician only services for adults effective April 1, 2012.

From the funds in Specific Appropriations 164, 165, 167, 168, 170, 172, 175, 177, 181, 182, 184, 186-188, 191, 192-196, 198, 199, and 201, the Agency for Health Care Administration shall provide each Non-poverty Medical Subsidy program and Medicaid Aged and Disabled (MEDS-AD) program eligible a change of coverage notice that complies with Title XIX requirements. Such notice shall also include a listing of other options for obtaining coverage including information regarding the Temporary Federal High Risk Insurance Pool program. Information on the high risk pool program must include a general description of the program, an electronic Internet web link and mailing address to obtain and complete an application, and any other information that would facilitate the transition to the program.

165	SPECIAL CATEGORIES		
	CASE MANAGEMENT		
	FROM GENERAL REVENUE FUND	43,222,879	

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FROM MEDICAL CARE TRUST FUND 55,890,068

From the funds in Specific Appropriation 165, \$1,170,047 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 502.

From the funds in Specific Appropriations 165 and 192, upon approval of an amendment of the existing disease management waiver, the agency is authorized to develop Requests for Proposals or Invitations to Negotiate for State of Florida Medicaid beneficiaries residing in certain counties in the Agency for Health Care Administration's Areas 1 and 6 currently enrolled in Medipass. In both areas, qualified providers must meaningfully deploy health information technology for the provision of health care services and reimbursement for those services shall be on a per member per month basis based on the person's underlying disease state. In Area 1, the agency shall give preference to a non-profit consortium of hospitals that supports primary care in the community and whose member entities contribute health information to a regional health information organization. In Area 6, the agency shall give preference to a federally qualified health care center using a Florida-based health information technology company with disease management functionality. The pilot programs shall be for a period of 36 months. The agency is authorized to seek any necessary state plan amendment or federal waiver to implement this provision.

166	SPECIAL CATEGORIES		
	THERAPEUTIC SERVICES FOR CHILDREN		
	FROM GENERAL REVENUE FUND	31,305,519	
	FROM MEDICAL CARE TRUST FUND		39,746,498
167	SPECIAL CATEGORIES		
	COMMUNITY MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	26,545,023	
	FROM MEDICAL CARE TRUST FUND		41,149,997
	FROM REFUGEE ASSISTANCE TRUST FUND		7,610

From the funds in Specific Appropriation 167, 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 167, 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 167, the agency is authorized to work with the Department of Juvenile Justice to provide 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. 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. Payment for these services is contingent upon the availability of state matching funds in the Department of Juvenile Justice in Specific Appropriation 1089.

168	SPECIAL CATEGORIES		
	ADULT DENTAL SERVICES		
	FROM GENERAL REVENUE FUND	12,838,912	
	FROM MEDICAL CARE TRUST FUND		16,300,693
	FROM REFUGEE ASSISTANCE TRUST FUND		275,256

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169	SPECIAL CATEGORIES		
	DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C		
	FROM MEDICAL CARE TRUST FUND		7,625,965

Funds in Specific Appropriation 169 are contingent on the availability of state match being provided in Specific Appropriation 508.

170	SPECIAL CATEGORIES		
	EARLY AND PERIODIC SCREENING OF CHILDREN		
	FROM GENERAL REVENUE FUND	87,217,529	
	FROM MEDICAL CARE TRUST FUND		110,770,946
	FROM REFUGEE ASSISTANCE TRUST FUND		155,853

171	SPECIAL CATEGORIES		
	GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM		
	FROM GENERAL REVENUE FUND	1,220,185	
	FROM GRANTS AND DONATIONS TRUST FUND		5,648,281
	FROM MEDICAL CARE TRUST FUND		7,162,300

Funds in Specific Appropriation 171 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.

172	SPECIAL CATEGORIES		
	FAMILY PLANNING		
	FROM GENERAL REVENUE FUND	2,752,489	
	FROM MEDICAL CARE TRUST FUND		24,772,410
	FROM REFUGEE ASSISTANCE TRUST FUND		56,742

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

The funds in Specific Appropriation 173, 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.

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

175	SPECIAL CATEGORIES		
	HOME HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	73,610,307	
	FROM MEDICAL CARE TRUST FUND		93,464,826
	FROM REFUGEE ASSISTANCE TRUST FUND		242,662

From the funds in Specific Appropriation 175, the agency may implement accreditation requirements for Durable Medical Equipment and Consumable Medical Supply providers.

From the funds in Specific Appropriation 175, The Agency for Health Care Administration shall competitively procure a statewide managed disposable incontinence medical supply program in order to maximize efficiencies and savings in the Medicaid program. To maximize program efficiencies and cost savings within the Florida Medicaid program, incontinence medical supplies provided under this program shall be utilized by all Medicaid State Plan recipients. The agency shall competitively bid a contract for selection of a qualified organization

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to administer the comprehensive program and shall ensure that any contract awarded through this procurement provides for a minimum of twenty percent cost savings. Vendors shall submit their bid prices based on proposed discounts and cost savings measured against the agency's new standardized fee schedule for incontinence products. The contract for these services shall require the selected bidder to extend its bid pricing to Medicaid managed care plans, pursuant to the Medicaid reform plan, during the term of the contract for these services including any extension(s). The agency shall seek any federal Medicaid waivers or authority necessary to implement this provision. The Office of Program Policy Analysis and Government Accountability shall monitor program implementation and issue a progress report to the Governor, the President of the Senate, and the Speaker of the House of Representatives by March 1, 2012.

176	SPECIAL CATEGORIES		
	HOSPICE SERVICES		
	FROM GENERAL REVENUE FUND	86,323,426	
	FROM HEALTH CARE TRUST FUND		42,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		14,731,189
	FROM MEDICAL CARE TRUST FUND		181,626,764

Funds in Specific Appropriation 176 reflect a reduction of \$5,247,049 from the General Revenue Fund and \$6,661,823 from the Medical Care Trust Fund as a result of adjusting nursing home rates.

From the funds in Specific Appropriation 176, \$14,731,189 from the Grants and Donations Trust Fund and \$18,703,194 from the Medical Care Trust Fund are provided to buy back hospice rate reductions, effective on or after January 1, 2008, and are contingent on the nonfederal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than, the amounts available under the budgeted authority in this 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.

177	SPECIAL CATEGORIES		
	HOSPITAL INPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	8,970,308	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		689,558,631
	FROM MEDICAL CARE TRUST FUND		2,001,787,354
	FROM PUBLIC MEDICAL ASSISTANCE		
	TRUST FUND		838,100,000
	FROM REFUGEE ASSISTANCE TRUST FUND .		10,358,092

From the funds in Specific Appropriation 177, \$61,382,891 from the Medical Care Trust Fund is provided to the Agency for Health Care Administration to fund services for children in the Statewide Inpatient Psychiatric Program. The program shall be designed to permit limits on services, prior authorization of services, and selective provider enrollment. The program must also include monitoring and quality assurance, as well as discharge planning and continuing stay reviews, of all children admitted to the program. The funding is contingent upon the availability of state matching funds in the Department of Children and Family Services in Specific Appropriations 315 and 340.

From the funds in Specific Appropriation 177, \$168,300 from the General Revenue Fund is provided to Lee Memorial Hospital for the Regional Perinatal Intensive Care Center (RPICC) Program.

Funds in Specific Appropriation 177 reflect a reduction of \$152,735,277 from the General Revenue Fund, \$193,917,644 from the Medical Care Trust Fund, and \$1,122,248 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.

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From the funds in Specific Appropriation 177, \$73,224,101 from the Grants and Donations Trust Fund and \$92,967,686 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for hospitals whose charity care and Medicaid days, as a percentage of total adjusted hospital days, equal or exceed 11.5 percent. Of these funds, \$54,918,076 from the Grants and Donations Trust Fund and \$69,725,764 from the Medical Care Trust Fund are subject to the Low Income Pool (LIP) program and \$18,306,025 from the Grants and Donations Trust Fund and \$23,241,922 from the Medical Care Trust Fund are not subject to the LIP program. For any public hospital or any leased public hospital found to have sovereign immunity or hospital with graduate medical education positions that does not qualify for the elimination of the inpatient ceilings under this section of proviso or any other proviso listed, such hospitals shall be exempt from the inpatient reimbursement ceilings contingent on the hospital or local governmental entity providing the required state match. The agency shall use the average of the 2004, 2005 and 2006 audited Disproportionate Share Hospital (DSH) data available as of March 1, 2011. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2004, 2005 and 2006 that are available.

From the funds in Specific Appropriation 177, \$72,811,808 from the Grants and Donations Trust Fund and \$92,444,225 from the Medical Care Trust Fund program are provided to eliminate the inpatient hospital reimbursement ceilings for hospitals whose Medicaid days as a percentage of total hospital days exceed 7.3 percent, and are designated or provisional trauma centers. Of these funds, \$54,608,856 from the Grants and Donations Trust Fund and \$69,333,169 from the Medical Care Trust Fund are subject to the LIP program and \$18,202,952 from the Grants and Donations Trust Fund and \$23,111,056 from the Medical Care Trust Fund are not subject to the LIP program. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2011, and any hospitals that becomes a designated or provisional trauma center during Fiscal Year 2011-2012. Included in these funds are the annualized amounts to offset the reductions taken against certified trauma centers as identified in section 12, chapter 2007-326, Laws of Florida. The agency shall use the average of the 2004, 2005 and 2006 audited Disproportionate Share Hospital (DSH) data available as of March 1, 2011. In the event the agency does not have the prescribed three years of audited (DSH) data for a hospital, the agency shall use the average of the audited DSH data for 2004, 2005 and 2006 that are available.

Funds in Specific Appropriation 177, 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 177, \$3,644,021 from the Grants and Donations Trust Fund and \$4,626,567 from the Medical Care Trust Fund are provided to make Medicaid payments to hospitals. These payments shall be used to pay approved liver transplant facilities a global fee for providing transplant services to Medicaid beneficiaries.

From the funds in Specific Appropriation 177, \$5,000,000 from the General Revenue Fund, \$171,250,002 from the Grants and Donations Trust Fund and \$223,772,700 from the Medical Care Trust Fund are provided to eliminate the inpatient reimbursement ceilings for teaching hospitals, specialty children's hospitals, Community Hospital Education Program hospitals, and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the Certificate of Need Program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization, and pediatric heart transplantation. Of these funds, \$5,000,000 from the General Revenue Fund, \$127,187,502 from the Grants and Donations Trust Fund and \$167,829,525 from the Medical Care Trust Fund are subject to the LIP program and \$44,062,500 from the Grants and Donations Trust Fund and \$55,943,175 from the Medical Care Trust Fund are not subject to the LIP program. Included in the total appropriated funds are the annualized amounts to offset the reductions taken against hospitals defined in section 408.07 (45), Florida Statutes, that are not certified trauma centers, as identified in section 12, chapter 2007-326, Laws of Florida.

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Funds in Specific Appropriation 177, that are provided to eliminate inpatient ceilings contain funding that is either funded through or not subject to the LIP program. For Children's hospitals, 100% of the funding to eliminate the inpatient ceiling is funded through the LIP program, for Community Hospital Education Program hospitals, 41% of the funding to eliminate the inpatient ceiling is funded through the LIP Program, and for all other qualified hospitals, 78.08% of the funding to eliminate the inpatient ceiling is funded through the LIP program.

From the funds in Specific Appropriation 177, \$21,628,715 from the Grants and Donations Trust Fund and \$27,460,518 from the Medical Care Trust Fund are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for the following three categories of hospitals. Of these funds, \$15,895,688 from the Grants and Donations Trust Fund, and \$20,181,682 from the Medical Care Trust Fund are subject to the LIP program and \$5,733,027 from the Grants and Donations Trust Fund and \$7,278,836 from the Medical Care Trust Fund are not subject to the LIP program. Of the funds subject to the LIP program, \$17,762,050 is provided to the first category of hospitals, which are those hospitals that are part of a system that operates a provider service network and has no tax revenues to use as an intergovernmental transfer for match, in the following manner: \$17,762,050 is for Shands Gainesville. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the inpatient rate. Of the above funds, \$12,604,570 shall be used for the second category to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates for those 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. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the inpatient rate for those individual hospitals. Of the above funds, \$5,710,750 shall be used for the third category to buy back the Medicaid trend adjustment that is being applied against the Medicaid inpatient rates to rural hospitals. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the inpatient rate for those individual hospitals. For this section of proviso the agency shall use the 2004, 2005 and 2006 audited DSH data available as of March 1, 2011. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2004, 2005 and 2006 that are available.

From the funds in Specific Appropriation 177, \$84,211,082 from the Grants and Donations Trust Fund and \$106,917,111 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 sections 408.07 (45) or 395.805, Florida Statutes, which have seventy or more full-time equivalent resident physicians, hospitals with graduate medical education positions that do not otherwise qualify, and for designated trauma hospitals to buy back the Medicaid inpatient trend adjustment applied to their individual hospital rates and other Medicaid reductions to their inpatient rates up to actual Medicaid inpatient cost. Of the funds, \$16,530,477 from the Grants and Donations Trust Fund and \$20,987,628 from the Medical Care Trust Fund are subject to the LIP program and \$67,680,605 from the Grants and Donations Trust Fund and \$85,929,483 from the Medical Care Trust Fund are not subject to the LIP program. 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.

Funds in Specific Appropriation 177, that are provided to buy back the Medicaid inpatient trend adjustment contain funding that is either funded through or not subject to the LIP program. For Shands Teaching Hospital of Gainesville and the rural hospitals, 100% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program, for Children's hospitals, 69.84% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program, and for all Statutory Teaching and Trauma hospitals, 19.63% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program.

From the funds in Specific Appropriation 177, \$22,030,000 from the

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Grants and Donations Trust Fund and \$27,970,000 from the Medical Care Trust Fund are provided for hospitals, not previously included in the proviso above, 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 177, \$17,624,000 from the Grants and Donations Trust Fund and \$22,376,000 from the Medical Care Trust Fund are provided for hospitals not previously included in the proviso above 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 buyback 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 Appropriations 177, and 191, \$2,643,600 from the Grants and Donations Trust Fund and \$3,356,400 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.

178	SPECIAL CATEGORIES		
	REGULAR DISPROPORTIONATE SHARE		
	FROM GENERAL REVENUE FUND	750,000	
	FROM GRANTS AND DONATIONS TRUST FUND		107,642,426
	FROM MEDICAL CARE TRUST FUND		138,178,151

Funds in Specific Appropriation 178 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 178, \$66,785,441 from the Grants and Donations Trust Fund and \$85,137,764 from the Medical Care Trust Fund are provided for payments to public hospitals.

From the funds in Specific Appropriation 178, \$31,247,283 from the Grants and Donations Trust Fund and \$39,833,889 from the Medical Care Trust Fund are provided for payments to defined statutory teaching hospitals, and no qualifying hospital shall receive less than \$1,650,000. Prior to the distribution of these funds to the statutorily defined teaching hospitals, \$6,487,220 shall be allocated to Shands Jacksonville Hospital, \$2,660,440 shall be allocated to Tampa General Hospital, and \$1,083,512 shall be allocated to Shands Teaching Hospital.

From the funds in Specific Appropriation 178, \$879,200 from the Grants and Donations Trust Fund and \$1,120,800 from the Medical Care Trust Fund are provided for payments to hospitals participating in graduate medical education initiatives, specifically consortiums engaged in developing new graduate medical education positions and programs. Consortiums shall consist of a combination of statutory teaching hospitals, statutory rural hospitals, hospitals with existing accredited graduate medical education positions, medical schools, Department of Health clinics, federally qualified health centers, and where possible, the Department of Veterans' Affairs clinics. Ideally, each consortium

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will have at least five residents per training year. Each consortium must include primary care providers and at least one hospital, and consortium residents shall rotate between participating primary care sites and hospitals. All consortiums that were selected and funded in state Fiscal Year 2009-2010 shall continue to receive funding under this section of proviso for state Fiscal Year 2011-2012. All consortium-initiated residency programs and positions shall be reviewed by the Community Hospital Education Council, which shall report all findings to the Executive Office of the Governor, the chair of the Senate Budget Committee, and the chair of the House Appropriations Committee.

From the funds in Specific Appropriation 178, \$750,000 from the General Revenue Fund, \$4,327,380 from the Grants and Donations Trust Fund and \$6,472,620 from the Medical Care Trust Fund are provided for payments to family practice teaching hospitals.

From the funds in Specific Appropriation 178, \$351,680 from the Grants and Donations Trust Fund and \$448,320 from the Medical Care Trust Fund are provided for payments to hospitals licensed as specialty children's hospitals. The funds shall be distributed equally among the hospitals that qualify.

From the funds in Specific Appropriation 178, \$4,051,442 from the Grants and Donations Trust Fund and \$5,164,758 from the Medical Care Trust Fund are provided for payments to Provider Service Networks. Distributions are made to qualifying Provider Service Network hospitals or systems proportionally based on Fiscal Year 2006-2007 Provider Service Network patient days from qualifying Provider Service Network hospitals or systems. For purposes of this section of proviso, the Provider Service Network inpatient days used in distributing these funds shall be based on the utilization for the following individual hospitals or hospital systems only: Jackson Memorial Hospital - 15,464 days; Broward Health - 18,109 days; Memorial Healthcare System - 12,047 days; Shands Teaching - Gainesville - 1,581 days; and Shands Teaching - Jacksonville - 13,227 days.

179	SPECIAL CATEGORIES		
	LOW INCOME POOL		
	FROM GENERAL REVENUE FUND	8,306,897	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		432,403,253
	FROM MEDICAL CARE TRUST FUND		559,539,850

From the funds in Specific Appropriation 179, \$10,158,328 from the Grants and Donations Trust Fund and \$12,897,341 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals providing primary care to low-income individuals, hospitals operating as designated or provisional trauma centers, and rural hospitals. Hospitals providing primary care to low-income individuals and participating in the Primary Care Disproportionate Share Hospital (DSH) program in Fiscal Year 2003-2004 shall be paid \$10,054,728 distributed in the same proportion as the Primary Care DSH payments for Fiscal Year 2003-2004, excluding Imperial Point Hospital, Memorial Regional Hospital, and Memorial Hospital Pembroke who will receive individual amounts equal to \$536,489, \$1,620,659, and \$536,489 respectively. Hospitals that are designated or provisional trauma centers shall be paid \$7,868,862. Of that amount, \$3,443,570 shall be distributed equally among hospitals that are a Level I trauma center; \$2,824,246 shall be distributed equally among hospitals that are either a Level II or pediatric trauma center; and \$1,601,046 shall be distributed equally among hospitals that are both a Level II and pediatric trauma center. Rural hospitals participating in the Rural Hospital DSH Program shall be paid \$5,132,079 distributed in the same proportion as the DSH payments.

From the funds in Specific Appropriation 179, \$360,311,416 from the Grants and Donations Trust Fund and \$457,463,018 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to hospitals provider access systems. The funding shall be distributed in a two-step allocation process. The first phase of the allocation process shall distribute payments to qualified hospitals based on the amount of local government funding provided for the uninsured and underinsured. Payments to qualified hospitals shall be capped at 106.0 percent of the amount of local government funding it would have received for the uninsured and underinsured without the Low Income Pool program. The second phase of the allocation process is to distribute the remaining funds based on a hospital's cost efficiency adjusted total

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Medicaid days, charity care days, and 50 percent of bad debt days to the cost efficiency adjusted total Medicaid days, charity care days, and 50 percent of bad debt days of all qualifying hospitals. The cost efficiency adjustment is calculated for each hospital by first, dividing each hospital's cost per adjusted admission by the case mix index for the four quarters most closely relating to that hospital's fiscal year. The patient data for all hospital premises operating under the hospital license shall be included in the case mix index calculation for each hospital. The mean case mix adjusted cost per adjusted admission for all acute care hospitals is then divided by the individual hospital's case mix adjusted cost per adjusted admission to determine the cost efficiency adjustment for the patient days used in the allocation methodology. To receive funds in this distribution, the hospital's unadjusted Medicaid days, charity care days and 50 percent of bad debt days divided by the hospital's total days must equal or exceed 10 percent. Of the funds allocated in the second phase, \$2,014,830 shall be allocated to the rural hospitals and the remaining funds shall be allocated to the remaining hospitals that qualify for a distribution. All hospitals with accepted 2009 Financial Hospital Uniform Reporting System (FHURS) data are eligible for the second phase of the allocation process. In this proviso, the quarterly patient data used to compute the annual case mix index for each licensed hospital shall be obtained from the Agency for Health Care Administration Florida Center for Health Information and Policy Analysis.

From the funds in Specific Appropriation 179, \$566,748 from the Grants and Donations Trust Fund and \$719,562 from the Medical Care Trust Fund are provided for Medicaid low-income pool payments to specialty pediatric facilities. To qualify for a Medicaid low-income pool payment under this section, a hospital must be licensed as a children's specialty hospital and its combined Medicaid managed care and fee-for-service days as a percentage to total inpatient days must equal or exceed 30 percent. The agency shall use the 2003 Financial Hospital Uniform Reporting System (FHURS) data to determine the combined Medicaid managed care and fee-for-service days. The total Medicaid low-income pool payments made shall be distributed equally to the qualifying hospitals.

From the funds in Specific Appropriation 179, \$250,000 from the General Revenue Fund, \$31,906,657 from the Grants and Donations Trust Fund and \$40,827,131 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals that serve as a safety net in providing emergency, specialized pediatric trauma services or inpatient hospital care to low-income individuals. These amounts shall be paid to the following:

Shands Jacksonville Hospital.....	30,096,913
Tampa General Hospital	12,877,037
Memorial Regional Hospital.....	11,894,324
All Children's Hospital.....	5,835,081
Shands Gainesville.....	1,421,406
Orlando Health.....	4,599,162
Halifax Medical Center.....	895,666
Lee Memorial.....	672,225
Baptist Medical Center - Jacksonville.....	250,000
Naples Community Hospital.....	4,122,055
Sacred Heart.....	319,919

From the funds in Specific Appropriation 179, \$1,602,959 from the General Revenue Fund, \$6,449,559 from the Grants and Donations Trust Fund and \$10,223,737 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to Federally Qualified Health Centers. These payments may be used to provide funding for Federally Qualified Health Centers supporting primary care services in medically underserved areas.

From the funds in Specific Appropriation 179, \$4,208,144 from the Grants and Donations Trust Fund and \$5,342,795 from the Medical Care Trust Fund are provided for county health initiatives emphasizing the expansion of primary care services, and rural health networks. The Department of Health will develop the funding criteria processes, which include assessing statewide benefits, sustainability, access to primary care improvements, ER diversion potential, and health care innovations that are replicable and with a three-year limit on low-income pool funding. The total low-income pool payments provided in this proviso are contingent on the state share being provided through grants and donations from state, county or other governmental funds.

From the funds in Specific Appropriation 179, \$1,321,800 from the

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Grants and Donations Trust Fund and \$1,678,200 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments shall be used, in collaboration with the Department of Health to provide funding for hospitals with hospital based primary care initiatives.

From the funds in Specific Appropriation 179, \$110,150 from the Grants and Donations Trust Fund and \$139,850 from the Medical Care Trust Fund are provided to make health insurance premium payments for low-income residents enrolled in the Miami-Dade Premium Assistance Program. These funds are contingent on a local government contribution of \$96,150.

From the funds in Specific Appropriation 179, \$6,991,006, from the Grants and Donations Trust Fund and \$8,876,008 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments for premium assistance programs operated by Palm Beach County Health Care District. These funds are contingent on a local government contribution from the Health Care District of Palm Beach County in the amount of \$13,367,014.

From the funds in Specific Appropriation 179, \$1,397,938 from the General Revenue Fund and \$1,774,867 from the Medical Care Trust Fund are provided to make Medicaid low-income pool payments to hospitals. These payments shall be used, in collaboration with the Department of Health to provide funding for hospitals providing poison control programs.

From the funds in Specific Appropriation 179, \$440,600 from the General Revenue Fund, \$559,400 from the Medical Care Trust Fund are provided for the support of existing and expansion of new primary care residency slots, not funded by Medicare, at existing primary care residency programs in the rural area of AHCA District 1 sub-district 2 as defined in Florida Administrative Code section 59C-2.100 Acute Care Sub districts.

From the funds in Specific Appropriation 179, \$4,615,400 from the General Revenue Fund, \$10,379,446 from the Grants and Donations Trust Fund and \$19,037,940 from the Medical Care Trust Fund are provided to Continue the primary care program begun in Fiscal Year 2010-11 to increase access to primary care services in the state to reduce and prevent unnecessary emergency room visits and inpatient hospitalizations. Eligible recipients include general acute care hospitals, county health departments, faith based and community clinics, and Federally Qualified Health Centers. Of the funds provided, the agency shall use \$34,032,786, which includes \$4,615,400 in general revenue and \$10,379,446 in local funding pay for the increased access to primary care services. The use of general revenue is contingent upon an equal amount of local funds being provided in cash. The agency shall award grants to those programs most capable of reducing health spending and improving the health status of uninsured and underinsured persons in their community and meeting the requirements of this section. The programs receiving these grants shall reduce unnecessary emergency room visits and preventable hospitalizations by providing disease management; improving patient compliance; and coordinating services. The agency is authorized to continue contracting with an entity having experience in evaluating the Medicaid program to develop reporting requirements for grant recipients and to measure the effectiveness of the grant-funded programs.

From the funds in Specific Appropriation 179, 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 179, in the event that the amount of approved nonfederal share of matching funds is not provided by local governmental entities, the agency may re-allocate low-income pool funds between programs described within this specific appropriation as necessary to ensure sufficient nonfederal matching funds. No re-allocation, under this provision, of low-income pool funds may occur if the level of program increase for any provider access system exceeds the amount of the additional increases in the local nonfederal share match that their local governments transfer to the state Medicaid program, and for which the provider access system would have otherwise

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received.

From the funds in Specific Appropriation 179, 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 179, 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 179 is contingent upon approval from the Centers for Medicare and Medicaid Services.

180	SPECIAL CATEGORIES		
	FREESTANDING DIALYSIS CENTERS		
	FROM GENERAL REVENUE FUND	9,102,690	
	FROM MEDICAL CARE TRUST FUND		11,557,067

Funds in Specific Appropriation 180 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 180, 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.

181	SPECIAL CATEGORIES		
	HOSPITAL INSURANCE BENEFITS		
	FROM GENERAL REVENUE FUND	69,563,997	
	FROM MEDICAL CARE TRUST FUND		88,320,696

182	SPECIAL CATEGORIES		
	HOSPITAL OUTPATIENT SERVICES		
	FROM GENERAL REVENUE FUND	53,453,048	
	FROM GRANTS AND DONATIONS TRUST FUND		201,427,393
	FROM MEDICAL CARE TRUST FUND		590,372,446
	FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		210,000,000
	FROM REFUGEE ASSISTANCE TRUST FUND		1,554,313

From the funds in Specific Appropriation 182, \$28,435,176 from the Grants and Donations Trust Fund and \$36,102,219 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.

Funds in Specific Appropriation 182, reflect a reduction of

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\$39,739,542 from the General Revenue Fund, \$50,454,606 from the Medical Care Trust Fund, and \$145,213 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.

From the funds in Specific Appropriation 182, \$58,672,708 from the Grants and Donations Trust Fund and \$74,492,768 from the Medical Care Trust Fund program are provided to increase the outpatient cap for adults from \$1,000 to \$1,500 per year and to eliminate the outpatient reimbursement ceilings for teaching, specialty children's hospitals, Community Hospital Education Program hospitals and Level III Neonatal Intensive Care Units that have a minimum of three of the following designated tertiary services as regulated under the certificate of need program: pediatric bone marrow transplantation, pediatric open heart surgery, pediatric cardiac catheterization and pediatric heart transplantation. Of the funds, \$49,696,351 from the Grants and Donations Trust Fund and \$63,096,095 from the Medical Care Trust Fund are subject to the LIP program and \$8,976,357 from the Grants and Donations Trust Fund and \$11,396,673 from the Medical Care Trust Fund are not subject to the LIP program. Included in the funds subject to the LIP program are the annualized amounts to offset the reductions taken against hospitals defined in section 408.07 (45), Florida Statutes, that are not certified trauma centers, as identified in section 13, chapter 2007-326, Laws of Florida.

From the funds in Specific Appropriation 182, \$6,220,668 from the Grants and Donations Trust Fund and \$7,872,567 from the Medical Care Trust Fund program are provided to eliminate the outpatient reimbursement ceilings for hospitals whose charity care and Medicaid days as a percentage of total adjusted hospital days equals or exceeds 11.5 percent. Of these funds, 4,650,501 from the Grants and Donations Trust Fund and \$5,904,425 from the Medical Care Trust Fund are subject to the LIP program and \$1,550,167 from the Grants and Donations Trust Fund and \$1,968,142 from the Medical Care Trust Fund are not subject to the LIP program. For any public hospital or any leased public hospital found to have sovereign immunity or hospital with graduate medical education positions that does not qualify for the elimination of the outpatient ceilings under this provision of proviso or any other proviso listed, such hospitals shall be exempt from the outpatient reimbursement ceilings contingent on the public hospital or local governmental entity providing the required state match. The agency shall use the average of the 2004, 2005 and 2006 audited DSH data available as of March 1, 2011. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2004, 2005 and 2006 that are available.

From the funds in Specific Appropriation 182, \$17,226,693 from the Grants and Donations Trust Fund and \$21,871,567 from the Medical Care Trust Fund are provided to eliminate the outpatient reimbursement ceilings for hospitals whose Medicaid days, as a percentage of total hospital days, exceed 7.3 percent, and are designated or provisional trauma centers. Of these funds, \$12,853,930 from the Grants and Donations Trust Fund and \$16,319,765 from the Medical Care Trust Fund are subject to the LIP program and \$4,372,763 from the Grants and Donations Trust Fund and \$5,551,802 from the Medical Care Trust Fund are not subject to the LIP program. This provision shall apply to all hospitals that are designated or provisional trauma centers on July 1, 2011, or become a designated or provisional trauma center during Fiscal Year 2011-2012. Included in these funds are the annualized amounts to offset the reductions taken against certified trauma centers as identified in section 13, chapter 2007-326, Laws of Florida. The agency shall use the average of the 2004, 2005 and 2006 audited DSH data available as of March 1, 2011. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2004, 2005 and 2006 that are available.

Funds in Specific Appropriation 182, for the elimination of hospital outpatient ceilings are contingent upon the state share being provided

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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.

Funds in Specific Appropriation 182, that are provided to eliminate outpatient ceilings contain funding that is either funded through or not subject to the LIP program. For Children's hospitals, 100% of the funding to eliminate the outpatient ceiling is funded through the LIP program, for Community Hospital Education Program hospitals, 41% of the funding to eliminate the outpatient ceiling is funded through the LIP program, and for all other qualified hospitals, 78.08% of the funding to eliminate the outpatient ceiling is funded through the LIP program.

From the funds in Specific Appropriation 182, \$6,749,838 from the Grants and Donations Trust Fund and \$8,569,813 from the Medical Care Trust Fund program are provided to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for three categories of hospitals. Of these funds, \$5,012,696 from the Grants and Donations Trust Fund and \$6,364,282 from the Medical Care Trust Fund are subject to the LIP program and \$1,737,142 from the Grants and Donations Trust Fund and \$2,205,531 from the Medical Care Trust Fund not subject to the LIP program. Of the funds subject to the LIP program, \$3,428,791 is provided to the first category of hospitals, which are those hospitals that are part of a system that operate a provider service network in the following manner: \$3,428,791 to Shands Gainesville. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the outpatient rate. Of the above funds, \$3,756,717 shall be used for the second category to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for those 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. In the event that the above amounts exceed the amount of the Medicaid trend adjustment applied to each hospital, then the excess funds will be used to buy back other Medicaid reductions in the outpatient rate. Of the above funds, \$4,191,469 shall be used for the third category to buy back the Medicaid trend adjustment that is being applied against the Medicaid outpatient rates for rural hospitals. In the event that the funds under this category exceed the amount of the Medicaid trend adjustment, then any excess funds will be used to buy back other Medicaid reductions in the outpatient rate for those individual hospitals. For this section of proviso the agency shall use the average of 2004, 2005 and 2006 audited DSH data available as of March 1, 2011. In the event the agency does not have the prescribed three years of audited DSH data for a hospital, the agency shall use the average of the audited DSH data for 2004, 2005 and 2006 that are available.

From the funds in Specific Appropriation 182, \$14,371,085 from the Grants and Donations Trust Fund and \$18,245,994 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 sections 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. Of these funds, \$2,821,017 from the Grants and Donations Trust Fund and \$3,581,654 from the Medical Care Trust Fund are subject to the LIP program and \$11,550,068 from the Grants and Donations Trust Fund and \$14,664,340 from the Medical Care Trust Fund are not subject to the LIP program. 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.

Funds in Specific Appropriation 182, that are provided to buy back the Medicaid outpatient trend adjustment contain funding that is either funded through or not subject to the LIP program. For Shands Teaching Hospital- Gainesville and rural hospitals, 100% of the funding to buy

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back the Medicaid trend adjustment is funded through the LIP program, for Children's hospitals, 69.84% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program, and for statutory teaching and trauma hospitals, 19.63% of the funding to buy back the Medicaid trend adjustment is funded through the LIP program.

From the funds in Specific Appropriation 182, \$6,609,000 from the Grants and Donations Trust Fund and \$8,391,000 from the Medical Care Trust Fund are provided for hospitals not previously included in the proviso above to allow for exemptions from outpatient reimbursement limitations for any hospital that has local funds available for intergovernmental transfers. The payments under this proviso are contingent upon the state share being provided through grants and donations from state, county, or other governmental funds. The agency shall not include the funds described in this paragraph for the buy back of exemptions to outpatient hospital rates in the calculation of capitation rates for Health Maintenance Organizations unless the nonfederal share is provided through grants and donations from state, county or other governmental funds.

183	SPECIAL CATEGORIES		
	RESPIRATORY THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	8,690,601	
	FROM MEDICAL CARE TRUST FUND		11,034,964
	FROM REFUGEE ASSISTANCE TRUST FUND		2,016

184	SPECIAL CATEGORIES		
	NURSE PRACTITIONER SERVICES		
	FROM GENERAL REVENUE FUND	2,496,142	
	FROM MEDICAL CARE TRUST FUND		3,169,345
	FROM REFUGEE ASSISTANCE TRUST FUND		16,299

185	SPECIAL CATEGORIES		
	BIRTHING CENTER SERVICES		
	FROM GENERAL REVENUE FUND	588,316	
	FROM MEDICAL CARE TRUST FUND		746,947

186	SPECIAL CATEGORIES		
	OTHER LAB AND X-RAY SERVICES		
	FROM GENERAL REVENUE FUND	43,976,830	
	FROM MEDICAL CARE TRUST FUND		55,835,484
	FROM REFUGEE ASSISTANCE TRUST FUND		545,317

From the funds in Specific Appropriation 186, the agency shall continue a program to assess HIV drug resistance for cost-effective management of anti-retroviral drug therapy.

187	SPECIAL CATEGORIES		
	PATIENT TRANSPORTATION		
	FROM GENERAL REVENUE FUND	63,433,286	
	FROM MEDICAL CARE TRUST FUND		80,536,948
	FROM REFUGEE ASSISTANCE TRUST FUND		83,976

188	SPECIAL CATEGORIES		
	PHYSICIAN ASSISTANT SERVICES		
	FROM GENERAL REVENUE FUND	4,066,794	
	FROM MEDICAL CARE TRUST FUND		5,163,330

189	SPECIAL CATEGORIES		
	PERSONAL CARE SERVICES		
	FROM GENERAL REVENUE FUND	19,541,789	
	FROM MEDICAL CARE TRUST FUND		24,812,796

From the funds in Specific Appropriation 189, the Agency for Health Care Administration shall direct a beneficiary who is medically able to attend a prescribed pediatric extended care facility and whose needs can be met by such center, to a prescribed pediatric extended care facility for patient care within a reasonable distance from the pick-up or drop-off location for the child. Prescribed pediatric extended care facility services must be approved by the Medicaid program or its designee. Private duty nursing may be provided as a wrap around alternative for an individual needing additional services when a prescribed pediatric extended care facility is not available.

190	SPECIAL CATEGORIES		
	PHYSICAL REHABILITATION THERAPY		
	FROM GENERAL REVENUE FUND	3,846,763	

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FROM MEDICAL CARE TRUST FUND	4,883,974
FROM REFUGEE ASSISTANCE TRUST FUND .	5,274

191 SPECIAL CATEGORIES

PHYSICIAN SERVICES

FROM GENERAL REVENUE FUND	286,539,973	
FROM HEALTH CARE TRUST FUND		19,200,000
FROM TOBACCO SETTLEMENT TRUST FUND .		50,238,330
FROM GRANTS AND DONATIONS TRUST FUND		271,824
FROM MEDICAL CARE TRUST FUND		726,912,104
FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND		121,600,000
FROM REFUGEE ASSISTANCE TRUST FUND .		3,612,118

From the funds in Specific Appropriation 191, 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 191, \$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 191, the Agency for Health Care Administrative 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.

192 SPECIAL CATEGORIES

PREPAID HEALTH PLANS

FROM GENERAL REVENUE FUND	930,088,188	
FROM HEALTH CARE TRUST FUND		465,600,000
FROM MEDICAL CARE TRUST FUND		1,772,010,832
FROM REFUGEE ASSISTANCE TRUST FUND .		12,485,042

Funds in Specific Appropriation 192 include reductions of \$59,332,800 from the General Revenue Fund, \$75,330,841 from the Medical Care Trust Fund and \$530,759 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, 2011.

Funds in Specific Appropriation 192, include reductions of \$2,517,402 from the General Revenue Fund, \$3,196,175 from the Medical Care Trust Fund, and \$22,519 from the Refugee Assistance Trust Fund to Health Maintenance Organization and Provider Service Network capitation payments as a result of reducing the Medicaid reimbursement rates for clinic services, effective September 1, 2011.

193 SPECIAL CATEGORIES

PRESCRIBED MEDICINE/DRUGS

FROM GENERAL REVENUE FUND	294,125,892	
FROM HEALTH CARE TRUST FUND		88,000,000
FROM GRANTS AND DONATIONS TRUST FUND		696,195,887
FROM MEDICAL CARE TRUST FUND		343,652,819
FROM REFUGEE ASSISTANCE TRUST FUND .		2,792,650

From the funds in Specific Appropriation 193, the agency shall issue an invitation to negotiate with a pharmacy or pharmacies to provide mail order delivery services at no cost to the patients who elect to receive their drugs in this manner for patients with chronic disease states including but not limited to congestive heart failure, diabetes,

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HIV/AIDS, patients suffering from end stage renal disease or cancer in order to assist Medicaid patients in securing prescriptions and to reduce program costs. The agency shall select patients appropriate for this mail order project and shall limit the number of participants to 20,000 patients statewide. The Agency for Health Care Administration shall authorize any community pharmacy with a Medicaid provider number the opportunity to offer a 90 day supply of prescription drugs to patients with the same chronic medical conditions specified in this proviso under the condition that the community pharmacy agrees to accept a dispensing fee which is 1.5 times the amount of the dispensing fee paid for a 30 day prescription.

Funds in Specific Appropriation 193, reflect a reduction of \$3,077,415 from the General Revenue Fund and \$3,922,585 from the Medical Care Trust Fund as a result of reducing the pharmacy dispensing fee from \$3.73 to \$3.23, effective July 1, 2011.

Funds in Specific Appropriation 193, reflect a reduction of \$13,049,185 from the General Revenue Fund and \$16,632,968 from the Medical Care Trust Fund as a result of modifying the prescribed drug reimbursement formula.

194	SPECIAL CATEGORIES MEDICARE PART D PAYMENT FROM GENERAL REVENUE FUND	487,670,044	
195	SPECIAL CATEGORIES PRIVATE DUTY NURSING SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	91,800,727	116,553,168 3,162
196	SPECIAL CATEGORIES RURAL HEALTH SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	44,002,483	55,872,099 112,075
197	SPECIAL CATEGORIES SPEECH THERAPY SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	23,182,959	29,433,835
198	SPECIAL CATEGORIES MEDIPASS SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	9,635,848	12,235,649 53,272
199	SPECIAL CATEGORIES SUPPLEMENTAL MEDICAL INSURANCE FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	572,350,587	723,776,232 1,270
200	SPECIAL CATEGORIES OCCUPATIONAL THERAPY SERVICES FROM GENERAL REVENUE FUND FROM MEDICAL CARE TRUST FUND	15,370,641	19,515,064
201	SPECIAL CATEGORIES CLINIC SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM MEDICAL CARE TRUST FUND FROM REFUGEE ASSISTANCE TRUST FUND	34,281,845	28,048,783 79,216,033 711,481

Funds in Specific Appropriation 201 reflect a reduction of \$6,233,063 from the General Revenue Fund, \$7,913,698 from the Medical Care Trust Fund, and \$79,053 from the Refugee Assistance Trust Fund as a result of modifying the reimbursement for county health department rates. The agency shall implement a recurring methodology in the Title XIX County Health Department 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

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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 201, \$25,016,453 from the Grants and Donations Trust Fund and \$31,840,749 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.

202	SPECIAL CATEGORIES		
	MEDICAID SCHOOL REFINANCING		
	FROM MEDICAL CARE TRUST FUND		97,569,420
TOTAL:	MEDICAID SERVICES TO INDIVIDUALS		
	FROM GENERAL REVENUE FUND	3,468,616,430	
	FROM TRUST FUNDS		12,209,148,502
	TOTAL ALL FUNDS		15,677,764,932

MEDICAID LONG TERM CARE

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

Funds in Specific Appropriation 203 are provided to implement Medicaid coverage for Assistive Care Services and are contingent on the availability of state match being provided in Specific Appropriation 355.

204	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES		
	FROM GENERAL REVENUE FUND	10,107,047	
	FROM MEDICAL CARE TRUST FUND		931,103,716

Funds in Specific Appropriations 204 and 212 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 204, the Agency for Health Care Administration, in cooperation with the Department of Children and Families (DCF), is authorized to seek federal approval to amend the Assisted Living for the Elderly (ALE) Waiver to allow for enrollment of those between the ages of 18 and 59 in addition to the currently eligible enrollees. The Department of Children and Families is authorized to use funds in Specific Appropriation line item 306 to serve adults with disabilities ages 18 to 59 under the Assisted Living for the Elderly (ALE) Waiver.

205	SPECIAL CATEGORIES		
	ASSISTED LIVING FACILITY WAIVER		
	FROM MEDICAL CARE TRUST FUND		36,238,912

206	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/MENTALLY		
	RETARDED - SUNLAND CENTER		
	FROM MEDICAL CARE TRUST FUND		82,752,232

207	SPECIAL CATEGORIES		
	INTERMEDIATE CARE FACILITIES/		
	DEVELOPMENTALLY DISABLED COMMUNITY		
	FROM GENERAL REVENUE FUND	107,129,837	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		14,290,140
	FROM MEDICAL CARE TRUST FUND		154,158,726

From the funds in Specific Appropriation 207, \$14,290,140 from the

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Grants and Donations Trust Fund and \$18,143,224 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.

Funds in Specific Appropriation 207, reflect a reduction of \$4,624,434 from the General Revenue Fund and \$5,871,332 from the Medical Care Trust Fund as a result of modifying the reimbursement for intermediate care facilities for the developmentally disabled, effective October 1, 2011. The agency shall implement a recurring methodology in the Title XIX Intermediate Care Facility for the Mentally Retarded and Developmentally Disabled for Community Owned and Operated Facilities Reimbursement Plan to achieve this reduction.

208	SPECIAL CATEGORIES		
	NURSING HOME CARE		
	FROM GENERAL REVENUE FUND	580,154,929	
	FROM HEALTH CARE TRUST FUND		270,000,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		369,114,538
	FROM MEDICAL CARE TRUST FUND		1,578,663,955

From the funds in Specific Appropriation 208, \$2,301,250 from the Grants and Donations Trust Fund and \$2,921,741 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

Funds in Specific Appropriation 208 reflect a reduction of \$63,553,742 from the General Revenue Fund and \$80,689,885 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 208, 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 300 Home and Community Based Services Waiver, Specific Appropriation 376 Home and Community Based Services Waiver, Specific Appropriation 377 Assisted Living Facility Waiver, Specific Appropriation 382 Capitated Nursing Home Diversion Waiver, and Specific Appropriation 530 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 208, \$365,031,687 from the Grants and Donations Trust Fund and \$463,456,028 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

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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.

209	SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND		8,718,815
210	SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		67,157,553
211	SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND		2,444,444
212	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM MEDICAL CARE TRUST FUND		336,321,976
212A	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM MEDICAL CARE TRUST FUND		11,563,096
TOTAL:	MEDICAID LONG TERM CARE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	697,391,813	3,888,707,964
	TOTAL ALL FUNDS		4,586,099,777

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	26,558,450	
213	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND	617.00 112,536	36,138,664
214	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND		256,374
215	EXPENSES FROM GENERAL REVENUE FUND FROM HEALTH CARE TRUST FUND	22,440	7,735,513
216	OPERATING CAPITAL OUTLAY FROM HEALTH CARE TRUST FUND		87,054
217	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND		405,891
218	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND		3,668,918 1,000,000
219	SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND		806,629
220	SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND		111,820
221	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND		489,195

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222	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	802	
	FROM HEALTH CARE TRUST FUND		227,471
TOTAL:	HEALTH CARE REGULATION		
	FROM GENERAL REVENUE FUND	135,778	
	FROM TRUST FUNDS		50,927,529
	TOTAL POSITIONS	617.00	
	TOTAL ALL FUNDS		51,063,307
TOTAL:	AGENCY FOR HEALTH CARE ADMINISTRATION		
	FROM GENERAL REVENUE FUND	4,283,993,296	
	FROM TRUST FUNDS		16,887,649,465
	TOTAL POSITIONS	1,662.50	
	TOTAL ALL FUNDS		21,171,642,761
	TOTAL APPROVED SALARY RATE	72,157,585	

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	10,831,474	
223	SALARIES AND BENEFITS POSITIONS	313.50	
	FROM GENERAL REVENUE FUND	8,184,986	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,419,480
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		180,317
224	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	2,290,098	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,953,004
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		480,150
225	EXPENSES		
	FROM GENERAL REVENUE FUND	914,796	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,113,286
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		193,061
226	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	9,060	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		26,334
227	SPECIAL CATEGORIES		
	GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS		
	FROM GENERAL REVENUE FUND	3,980,000	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		13,856,771

Funds in Specific Appropriation 227 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.

228	SPECIAL CATEGORIES		
	ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED		
	FROM GENERAL REVENUE FUND	4,000,000	
229	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	94,109	

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FROM OPERATIONS AND MAINTENANCE	
TRUST FUND	23,875
FROM SOCIAL SERVICES BLOCK GRANT	
TRUST FUND	36,717

230	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CONTRACTED SERVICES	
	FROM GENERAL REVENUE FUND	1,735,346

From the funds in Specific Appropriations 230, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the Dan Marino Foundation Florida Vocational College in Broward County.

From the funds in Specific Appropriations 230, \$500,000 in nonrecurring funds from the General Revenue Fund is provided for the Loveland Center, Inc., in Sarasota County.

231	SPECIAL CATEGORIES	
	HOME AND COMMUNITY BASED SERVICES WAIVER	
	FROM GENERAL REVENUE FUND	315,867,613
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	399,647,921

Funds from Specific Appropriation 231 shall not be used for administrative costs.

Funds in Specific Appropriation 231 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.

Funds in Specific Appropriation 231 reflect a reduction of \$18,863,948 from the General Revenue Fund and \$23,950,278 from the Operations and Maintenance Trust Fund as a result of reducing provider rates by 5.0 percent, effective July 1, 2011. The agency shall amend provider contracts, cost plans and rules as necessary to achieve this recurring reduction.

Funds in Specific Appropriation 231 reflect a reduction of \$14,978,830 from the General Revenue Fund and \$19,017,606 from the Operations and Maintenance Trust Fund as a result of limiting agency rates to the lowest level of individual rates effective July 1, 2011.

Funds in Specific Appropriation 231 reflect a reduction of \$2,422,464 from the General Revenue Fund and \$4,463,448 from the Operations and Maintenance Trust Fund as a result of freezing individual cost plans at the July 1, 2011 level. In order to remain within the appropriation, the agency shall only change the individual's cost plan for increased waiver services if the individual meets the crisis criteria defined in rule and the agency has sufficient appropriations to fund the increased waiver services.

232	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM GENERAL REVENUE FUND	336,400

233	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
	FROM GENERAL REVENUE FUND	67,272
	FROM OPERATIONS AND MAINTENANCE	
	TRUST FUND	50,655

TOTAL:	HOME AND COMMUNITY SERVICES	
	FROM GENERAL REVENUE FUND	337,479,680
	FROM TRUST FUNDS	423,981,571
	TOTAL POSITIONS	313.50
	TOTAL ALL FUNDS	761,461,251

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 14,582,785

234	SALARIES AND BENEFITS POSITIONS	
	FROM GENERAL REVENUE FUND	11,226,746
	FROM ADMINISTRATIVE TRUST FUND	187,152

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	FROM FEDERAL GRANTS TRUST FUND . . .		65,753
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		7,887,069
235	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	154,487	
	FROM FEDERAL GRANTS TRUST FUND . . .		447,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		149,584
236	EXPENSES		
	FROM GENERAL REVENUE FUND	1,365,969	
	FROM ADMINISTRATIVE TRUST FUND . . .		284
	FROM FEDERAL GRANTS TRUST FUND . . .		130,181
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		1,477,797
237	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	25,992	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,800
238	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	218,006	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		3,599
239	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	173,018	
	FROM ADMINISTRATIVE TRUST FUND . . .		812
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		65,203
240	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,016,714	
	FROM FEDERAL GRANTS TRUST FUND . . .		429,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		910,884
241	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES		
	FROM GENERAL REVENUE FUND	93,558	
242	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	304,150	
243	SPECIAL CATEGORIES		
	HOME AND COMMUNITY SERVICES ADMINISTRATION		
	FROM GENERAL REVENUE FUND	3,053,937	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,454,566
244	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	71,889	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,628
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		61,066
245	DATA PROCESSING SERVICES		
	CHILDREN AND FAMILIES DATA CENTER		
	FROM GENERAL REVENUE FUND	307,463	
246	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		320,404

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247	DATA PROCESSING SERVICES			
	NORTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	1,350,102		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND		41,429	
TOTAL:	PROGRAM MANAGEMENT AND COMPLIANCE			
	FROM GENERAL REVENUE FUND	19,362,031		
	FROM TRUST FUNDS		16,637,211	
	TOTAL POSITIONS	316.00		
	TOTAL ALL FUNDS		35,999,242	
DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES				
	APPROVED SALARY RATE	76,127,130		
248	SALARIES AND BENEFITS POSITIONS	2,345.50		
	FROM GENERAL REVENUE FUND	54,323,587		
	FROM ADMINISTRATIVE TRUST FUND		42,030	
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND		45,639,318	
249	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	944,464		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND		996,132	
250	EXPENSES			
	FROM GENERAL REVENUE FUND	3,565,922		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND		3,341,228	
251	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	179,941		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND		169,765	
252	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND	1,158,670		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND		1,314,322	
253	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,123,986		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND		963,977	
254	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL			
	SERVICES			
	FROM GENERAL REVENUE FUND	2,111,014		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND		1,310,560	
255	SPECIAL CATEGORIES			
	PRESCRIBED MEDICINE/DRUGS			
	FROM GENERAL REVENUE FUND	1,145,923		
256	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	3,245,630		
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND		1,570,837	
257	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	18,751		
258	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	562,121		
	FROM ADMINISTRATIVE TRUST FUND		108	

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		452,570
TOTAL: DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES		
FROM GENERAL REVENUE FUND	68,380,009	
FROM TRUST FUNDS		55,800,847
TOTAL POSITIONS	2,345.50	
TOTAL ALL FUNDS		124,180,856
TOTAL: AGENCY FOR PERSONS WITH DISABILITIES		
FROM GENERAL REVENUE FUND	425,221,720	
FROM TRUST FUNDS		496,419,629
TOTAL POSITIONS	2,975.00	
TOTAL ALL FUNDS		921,641,349
TOTAL APPROVED SALARY RATE	101,541,389	

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	36,439,584	
259 SALARIES AND BENEFITS POSITIONS	780.00	
FROM GENERAL REVENUE FUND	20,730,520	
FROM ADMINISTRATIVE TRUST FUND		17,573,613
FROM FEDERAL GRANTS TRUST FUND		1,187,182
FROM WELFARE TRANSITION TRUST FUND		401,308
FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,849,337
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		18,140
260 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
261 EXPENSES		
FROM GENERAL REVENUE FUND	5,525,200	
FROM ADMINISTRATIVE TRUST FUND		1,063,390
FROM FEDERAL GRANTS TRUST FUND		210,893
FROM WELFARE TRANSITION TRUST FUND		56,732
FROM OPERATIONS AND MAINTENANCE TRUST FUND		77,847
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		3,726
262 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	36,622	
FROM ADMINISTRATIVE TRUST FUND		113,290
263 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM ADMINISTRATIVE TRUST FUND		20,000
264 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
FROM GENERAL REVENUE FUND	342,481	
265 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	564,078	
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		612,835

From the funds in Specific Appropriation 265, \$100,000 in recurring general revenue funds is provided to the Myron Rolle Wellness and

SECTION 3 - HUMAN SERVICES

Leadership Academy.

266	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,609,374	
	FROM ADMINISTRATIVE TRUST FUND		197,378
267	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	40,498	
268	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	6,520	
	FROM ADMINISTRATIVE TRUST FUND		2,272
269	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	4,064,366	
	FROM FEDERAL GRANTS TRUST FUND		781,609
270	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND	11,411,244	
	FROM ADMINISTRATIVE TRUST FUND		3,311,447
	FROM FEDERAL GRANTS TRUST FUND		5,846,115
	FROM WELFARE TRANSITION TRUST FUND		159,139
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		23,016
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		67,977
271	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	4,816	
	FROM FEDERAL GRANTS TRUST FUND		19,264
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		8,080
272	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	10,562,547	
	FROM ADMINISTRATIVE TRUST FUND		1,343,302
	FROM FEDERAL GRANTS TRUST FUND		8,020,758
	FROM WELFARE TRANSITION TRUST FUND		5,016
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,019
273	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM FEDERAL GRANTS TRUST FUND		363,236
274	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA FROM FEDERAL GRANTS TRUST FUND		950,000
274A	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF - MARISSA AMORA FROM GENERAL REVENUE FUND	1,500,000	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		200,000
275	PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS RELIEF/KIMBERLY GODWIN FROM ADMINISTRATIVE TRUST FUND		760,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	56,753,674	
	FROM TRUST FUNDS		52,655,962
	TOTAL POSITIONS	780.00	
	TOTAL ALL FUNDS		109,409,636

SECTION 3 - HUMAN SERVICES

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	8,160,488		
276	SALARIES AND BENEFITS	POSITIONS	145.00	
	FROM WORKING CAPITAL TRUST FUND	. .		10,576,842
277	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		463,333
278	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. .		3,327,096
279	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND	. .		48,898
280	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. .		20,175,782
281	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND	. .		154,622

From the funds in Specific Appropriation 281, the Department of Children and Family Services shall establish the necessary user accounts and access privileges required to enable authorized personnel in the Children's Legal Services program and the judicial branch to use Florida Safe Families Network system within 12 months of the system completing its federal certification requirements. System users shall be responsible for furnishing any required personal computer hardware and software and telecommunications connectivity required for system access. The department is authorized to recover any additional costs associated with providing and maintaining such access, contingent upon receipt of required federal approvals. The department is responsible for ensuring the network maintains compliance with all federal requirements for Statewide Automated Child Welfare Information Systems.

TOTAL: INFORMATION TECHNOLOGY				
FROM TRUST FUNDS	. . . . .			34,746,573
TOTAL POSITIONS	. . . . .	145.00		
TOTAL ALL FUNDS	. . . . .			34,746,573

NORTHWOOD SHARED RESOURCE CENTER (NSRC)

	APPROVED SALARY RATE	4,930,959		
282	SALARIES AND BENEFITS	POSITIONS	86.00	
	FROM WORKING CAPITAL TRUST FUND	. .		6,686,579
283	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		198,571
284	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. .		2,273,824
285	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND	. .		24,084
286	SPECIAL CATEGORIES			
	COMPUTER RELATED EXPENSES			
	FROM WORKING CAPITAL TRUST FUND	. .		17,522,413
287	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND	. .		428,828

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288	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . .		9,424
289	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . .		1,416
290	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM WORKING CAPITAL TRUST FUND . . .		569,034
TOTAL: NORTHWOOD SHARED RESOURCE CENTER (NSRC) FROM TRUST FUNDS			27,714,173
	TOTAL POSITIONS	86.00	
	TOTAL ALL FUNDS		27,714,173

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

	APPROVED SALARY RATE	123,718,939	
291	SALARIES AND BENEFITS	POSITIONS	3,133.25
	FROM GENERAL REVENUE FUND		62,935,857
	FROM DOMESTIC VIOLENCE TRUST FUND		130,814
	FROM FEDERAL GRANTS TRUST FUND		26,027,210
	FROM WELFARE TRANSITION TRUST FUND		58,595,232
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		28,130,807
292	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	875,357	
	FROM FEDERAL GRANTS TRUST FUND		1,362,559
	FROM WELFARE TRANSITION TRUST FUND		652,602
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		556,072
293	EXPENSES		
	FROM GENERAL REVENUE FUND	10,927,130	
	FROM CHILD WELFARE TRAINING TRUST FUND		8,396
	FROM DOMESTIC VIOLENCE TRUST FUND		1,421
	FROM FEDERAL GRANTS TRUST FUND		4,197,794
	FROM WELFARE TRANSITION TRUST FUND		8,714,384
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		49,944
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		4,009,446
294	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
295	SPECIAL CATEGORIES HOME CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,219,860	
296	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS		
	FROM GENERAL REVENUE FUND	2,041,955	
297	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,828,361	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,815

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FROM TOBACCO SETTLEMENT TRUST FUND	239,120	
FROM DOMESTIC VIOLENCE TRUST FUND	117,807	
FROM FEDERAL GRANTS TRUST FUND	1,404,486	
FROM WELFARE TRANSITION TRUST FUND	1,388,265	
FROM OPERATIONS AND MAINTENANCE TRUST FUND	450,000	
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	1,119,744	

298 SPECIAL CATEGORIES		
GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
FROM GENERAL REVENUE FUND	19,654,666	
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 298 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Seminole, and Hillsborough 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

299 SPECIAL CATEGORIES		
GRANTS AND AIDS - DOMESTIC VIOLENCE PROGRAM		
FROM GENERAL REVENUE FUND	4,229,337	
FROM DOMESTIC VIOLENCE TRUST FUND		6,888,576
FROM FEDERAL GRANTS TRUST FUND		10,162,399
FROM WELFARE TRANSITION TRUST FUND		7,750,000

From the funds in Specific Appropriation 299, the recurring sum of \$295,539 from the General Revenue Fund and the non-recurring sum of \$20,045 from the General Revenue Fund are provided to the Palm Beach County Rape Crisis Center.

300 SPECIAL CATEGORIES		
HOME AND COMMUNITY BASED SERVICES WAIVER		
FROM GENERAL REVENUE FUND	5,710,183	
FROM FEDERAL GRANTS TRUST FUND		7,249,833

301 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		1,340,284
FROM WELFARE TRANSITION TRUST FUND		5,778,467

302 SPECIAL CATEGORIES		
GRANTS AND AIDS - CHILD PROTECTION		
FROM GENERAL REVENUE FUND	7,747,321	
FROM CHILD WELFARE TRAINING TRUST FUND		328,627
FROM TOBACCO SETTLEMENT TRUST FUND		3,537,272
FROM FEDERAL GRANTS TRUST FUND		19,152,464
FROM GRANTS AND DONATIONS TRUST FUND		130,000
FROM WELFARE TRANSITION TRUST FUND		1,916,566
FROM OPERATIONS AND MAINTENANCE TRUST FUND		449,363
FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,554,229

303 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	7,552,736	
FROM FEDERAL GRANTS TRUST FUND		26,508

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	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,457
304	SPECIAL CATEGORIES TEMPORARY EMERGENCY SHELTER SERVICES FROM GENERAL REVENUE FUND	203,527	
305	SPECIAL CATEGORIES GRANTS AND AIDS - FAMILY FOSTER CARE FROM GENERAL REVENUE FUND	4,000,000	

From the funds in Specific Appropriation 305, 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.

306	SPECIAL CATEGORIES GRANTS AND AIDS - RESIDENTIAL GROUP CARE FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	27,105	1,145,177 115,836 553,893
307	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY SHELTER CARE FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	68,924	400,009 376,065
308	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	5,477	3,610 1,177 2,480
309	SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES FROM GENERAL REVENUE FUND FROM CHILD WELFARE TRAINING TRUST FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	261,189,998	2,876,360 116,374,401 261,247,620 400,000 60,920,149 8,979,209 41,078,586

Funds in Specific Appropriation 309 are contingent upon SPB 7176, which establishes an equity funding formula for community based care organizations, or similar legislation, becoming law.

TOTAL:	FAMILY SAFETY AND PRESERVATION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	402,858,377	725,405,981
	TOTAL POSITIONS	3,133.25	
	TOTAL ALL FUNDS		1,128,264,358

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

From the funds in Specific Appropriations 310 through 314, expenditures for Florida State Hospital are reduced by 10 percent for its civil commitment component and 7 percent for its forensic commitment component, expenditures for Northeast Florida State Hospital are reduced by 10 percent, and expenditures for North Florida Evaluation and

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Treatment Center are reduced by 7 percent in Fiscal Year 2011-2012 compared to Fiscal Year 2010-2011 expenditures. In order to implement these budget reductions, the department may realign funds between the civil and forensic component pursuant to chapter 216, Florida Statutes. These mental health treatment facilities shall meet the same performance measures and standards as required by contractual agreement with outsourced civil and forensic mental health treatment facilities. Such performance measures and standards shall be based upon comparable resident populations. The department shall submit a report to the Governor, the President of the Senate and the Speaker of the House of Representatives no later than 45 days after the end of each fiscal quarter in Fiscal Year 2011-2012. These reports shall show the expenditure levels for each mental health institution compared with the comparable fiscal quarter in Fiscal Year 2010-2011, and show performance on each performance measure and standard for each mental health institution, both state operated and contracted. The department shall report to the Governor, the President of the Senate, and the Speaker of the House of Representatives no later than February 28, 2013, with recommendations on institutional mental health services, both state operated and contracted for Fiscal Year 2013-2014.

APPROVED SALARY RATE 120,208,538

310	SALARIES AND BENEFITS	POSITIONS	3,342.50	
	FROM GENERAL REVENUE FUND		107,398,182	
	FROM ADMINISTRATIVE TRUST FUND			28
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			252,121
	FROM FEDERAL GRANTS TRUST FUND			46,979,547
	FROM WELFARE TRANSITION TRUST FUND			139,320
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			6,065,262
311	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		1,048,052	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			16,000
	FROM FEDERAL GRANTS TRUST FUND			510,515
	FROM WELFARE TRANSITION TRUST FUND			116,979
312	EXPENSES			
	FROM GENERAL REVENUE FUND		12,647,438	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			477,670
	FROM FEDERAL GRANTS TRUST FUND			918,586
	FROM WELFARE TRANSITION TRUST FUND			67,217
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			416,364
313	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		387,630	
	FROM FEDERAL GRANTS TRUST FUND			377,471
314	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		3,286,854	
315	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDREN'S MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND		15,890,292	
	FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND			26,209,077
	FROM FEDERAL GRANTS TRUST FUND			24,164,599
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			6,963,331
316	SPECIAL CATEGORIES			
	GRANTS AND AIDS - COMMUNITY MENTAL HEALTH SERVICES			
	FROM GENERAL REVENUE FUND		29,170,725	
	FROM TOBACCO SETTLEMENT TRUST FUND			206,775
	FROM FEDERAL GRANTS TRUST FUND			14,764,540
	FROM WELFARE TRANSITION TRUST FUND			7,357,585
	FROM OPERATIONS AND MAINTENANCE TRUST FUND			450,002

From the funds in Specific Appropriation 316, \$7,770,921 from the Welfare Transition Trust Fund is contingent upon receipt of the

SECTION 3 - HUMAN SERVICES

federal Temporary Assistance To Needy Families (TANF) Supplemental Grant award.

317	SPECIAL CATEGORIES GRANTS AND AIDS - BAKER ACT SERVICES FROM GENERAL REVENUE FUND	62,333,949	
317A	SPECIAL CATEGORIES GRANTS AND AIDS - OUTPATIENT BAKER ACT PILOT PROGRAM FROM GENERAL REVENUE FUND	500,000	
318	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	5,653,101	190,879 1,251,715 2,000
319	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND	31,153,694	34,349 4,283,647 86,286

From the funds in Specific Appropriation 319, 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 the DeSoto County Sheriff's custody after being arrested and charged for having committed a crime at the FCCC facility.

320	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	89,127,956	13,467,628
323	SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	8,672,838	1,900,961 876,992
324	SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASED RESIDENTIAL TREATMENT SERVICES FOR EMOTIONALLY DISTURBED CHILDREN AND YOUTH FROM GENERAL REVENUE FUND	3,000,624	

From the funds in Specific Appropriation 324, the department may transfer up to \$16,607,860 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.

325	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	5,629,589	
326	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	90,969	
327	SPECIAL CATEGORIES GRANTS AND AIDS - CHILDREN'S BAKER ACT SERVICES FROM GENERAL REVENUE FUND	14,021,460	

From the funds in Specific Appropriation 327, the recurring sum of

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\$240,000 from the General Revenue Fund is provided to the New Horizons Children's Crisis Unit of Martin, St. Lucie, Okeechobee, and Indian River Counties to fund two additional indigent beds for children/adolescents in crisis.

328	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
329	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	30,512	
	FROM WELFARE TRANSITION TRUST FUND .		356
TOTAL:	MENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	390,760,598	
	FROM TRUST FUNDS		158,549,780
	TOTAL POSITIONS	3,342.50	
	TOTAL ALL FUNDS		549,310,378

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

APPROVED SALARY RATE 1,311,327

330	SALARIES AND BENEFITS	POSITIONS	30.00
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		1,481,776
	FROM FEDERAL GRANTS TRUST FUND . . .		92,157
	FROM GRANTS AND DONATIONS TRUST		
	FUND		148
	FROM WELFARE TRANSITION TRUST FUND .		174,813
331	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	162,053	
	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
332	EXPENSES		
	FROM GENERAL REVENUE FUND	216,794	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		287,609
	FROM FEDERAL GRANTS TRUST FUND . . .		228,066
	FROM WELFARE TRANSITION TRUST FUND .		28,420
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,925
333	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	318	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		334
	FROM FEDERAL GRANTS TRUST FUND . . .		333
334	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN AND ADOLESCENT		
	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	31,983,310	
	FROM ALCOHOL, DRUG ABUSE AND		
	MENTAL HEALTH TRUST FUND		36,545,868
	FROM TOBACCO SETTLEMENT TRUST FUND .		2,860,907
	FROM WELFARE TRANSITION TRUST FUND .		640,000
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		84,918
335	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE		
	ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	13,049,080	

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FROM ALCOHOL, DRUG ABUSE AND MENTAL HEALTH TRUST FUND	63,178,155	
FROM FEDERAL GRANTS TRUST FUND	6,389,766	
FROM WELFARE TRANSITION TRUST FUND	5,571,170	
FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,907,777	

From the funds in Specific Appropriation 335, \$6,418,705 from the Welfare Transition Trust Fund is contingent upon receipt of the federal Temporary Assistance To Needy Families (TANF) Supplemental Grant award.

From the funds in Specific Appropriation 335, \$10,102,980 in recurring general revenue funds is provided for Adult Substance Abuse Detoxification Services.

336	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,202,019	
	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
337	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	67,863	
	FROM FEDERAL GRANTS TRUST FUND		3,847,876
338	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	89,108	
339	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,386	
	FROM FEDERAL GRANTS TRUST FUND		575
TOTAL:	SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	46,773,931	
	FROM TRUST FUNDS		125,157,286
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		171,931,217

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

APPROVED SALARY RATE 161,946,494

340	SALARIES AND BENEFITS POSITIONS	4,671.00	
	FROM GENERAL REVENUE FUND	107,694,764	
	FROM FEDERAL GRANTS TRUST FUND		84,690,879
	FROM GRANTS AND DONATIONS TRUST FUND		4,376,532
	FROM WELFARE TRANSITION TRUST FUND		7,379,212

From the funds in Specific Appropriation 340, \$5,578,683 from the Welfare Transition Trust Fund is contingent upon receipt of the federal Temporary Assistance To Needy Families (TANF) Supplemental Grant award.

341	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,447,103	
	FROM FEDERAL GRANTS TRUST FUND		1,654,077
	FROM GRANTS AND DONATIONS TRUST FUND		33,609
	FROM WELFARE TRANSITION TRUST FUND		224,298
342	EXPENSES		
	FROM GENERAL REVENUE FUND	19,027,139	
	FROM FEDERAL GRANTS TRUST FUND		19,173,739
	FROM GRANTS AND DONATIONS TRUST FUND		3

SECTION 3 - HUMAN SERVICES

	FROM WELFARE TRANSITION TRUST FUND .		1,473,821
343	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,393	
	FROM FEDERAL GRANTS TRUST FUND . . .		23,574
	FROM WELFARE TRANSITION TRUST FUND .		4,283
344	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHALLENGE GRANTS		
	FROM GENERAL REVENUE FUND	2,031,354	
345	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FEDERAL EMERGENCY		
	SHELTER GRANT PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,034,474
	FROM WELFARE TRANSITION TRUST FUND .		787,953

From the funds in Specific Appropriation 345, the Department of Children and Families may accept and administer funding allocated to the State of Florida by the U.S. Department of Urban Development (HUD) for the Emergency Shelter Grant (ESG) Program. The ESG Program will be administered by the Department of Children and Families 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.

346	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	20,912,800	
	FROM FEDERAL GRANTS TRUST FUND . . .		20,852,271
	FROM WELFARE TRANSITION TRUST FUND .		1,111,550

From the funds in Specific Appropriation 346, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the Gould's Coalition of Ministries and Lay People, Inc., for information and referral services to low income persons.

From the funds in Specific Appropriation 346, the nonrecurring sum of \$100,000 from the General Revenue Fund is provided to the Richmond Heights Homeowners Association for crisis intervention and support services to low income persons.

From the funds in Specific Appropriation 346, the nonrecurring sum of \$900,000 from the General Revenue Fund is provided to the Beaver Street Enterprise Center.

347	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,089,913	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,724,133
	FROM WELFARE TRANSITION TRUST FUND .		342,856
348	SPECIAL CATEGORIES		
	GRANTS AND AIDS - LOCAL SERVICES PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		64,742,633
349	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
350	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,893,189	
	FROM FEDERAL GRANTS TRUST FUND . . .		981,670
	FROM WELFARE TRANSITION TRUST FUND .		62,727
351	SPECIAL CATEGORIES		
	SERVICES TO REPATRIATED AMERICANS		
	FROM FEDERAL GRANTS TRUST FUND . . .		40,380

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352	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	7,273	
	FROM FEDERAL GRANTS TRUST FUND		7,074
	FROM WELFARE TRANSITION TRUST FUND		455
353	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM FEDERAL GRANTS TRUST FUND		36,258
	FROM GRANTS AND DONATIONS TRUST		
	FUND		36,779
354	FINANCIAL ASSISTANCE PAYMENTS		
	CASH ASSISTANCE		
	FROM GENERAL REVENUE FUND	135,420,238	
	FROM WELFARE TRANSITION TRUST FUND		50,236,066
355	FINANCIAL ASSISTANCE PAYMENTS		
	OPTIONAL STATE SUPPLEMENTATION PROGRAM		
	FROM GENERAL REVENUE FUND	18,567,939	
356	FINANCIAL ASSISTANCE PAYMENTS		
	PERSONAL CARE ALLOWANCE		
	FROM GENERAL REVENUE FUND	344,456	
357	FINANCIAL ASSISTANCE PAYMENTS		
	REFUGEE/ENTRANT ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		15,231,735
TOTAL:	ECONOMIC SELF SUFFICIENCY SERVICES		
	FROM GENERAL REVENUE FUND	308,702,365	
	FROM TRUST FUNDS		283,486,037
	TOTAL POSITIONS	4,671.00	
	TOTAL ALL FUNDS		592,188,402
TOTAL:	CHILDREN AND FAMILY SERVICES, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	1,205,848,945	
	FROM TRUST FUNDS		1,407,715,792
	TOTAL POSITIONS	12,187.75	
	TOTAL ALL FUNDS		2,613,564,737
	TOTAL APPROVED SALARY RATE	456,716,329	
ELDER AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO ELDERS PROGRAM			
COMPREHENSIVE ELIGIBILITY SERVICES			
	APPROVED SALARY RATE	9,967,393	
358	SALARIES AND BENEFITS POSITIONS	273.00	
	FROM GENERAL REVENUE FUND	3,522,454	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		10,360,243
359	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	135,250	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		807,828
360	EXPENSES		
	FROM GENERAL REVENUE FUND	536,685	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		1,783,511
361	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	8,405	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		34,178
362	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	95,999	

SECTION 3 - HUMAN SERVICES

	FROM OPERATIONS AND MAINTENANCE TRUST FUND		138,000
363	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	95,060	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		21,403
364	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	26,456	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		77,986
TOTAL:	COMPREHENSIVE ELIGIBILITY SERVICES		
	FROM GENERAL REVENUE FUND	4,420,309	
	FROM TRUST FUNDS		13,223,149
	TOTAL POSITIONS	273.00	
	TOTAL ALL FUNDS		17,643,458

HOME AND COMMUNITY SERVICES

	APPROVED SALARY RATE	3,092,108	
365	SALARIES AND BENEFITS POSITIONS	68.50	
	FROM GENERAL REVENUE FUND	1,664,585	
	FROM FEDERAL GRANTS TRUST FUND		2,099,320
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		940,584
366	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	179,973	
	FROM ADMINISTRATIVE TRUST FUND		35,000
	FROM FEDERAL GRANTS TRUST FUND		703,793
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		205,507
367	EXPENSES		
	FROM GENERAL REVENUE FUND	478,050	
	FROM ADMINISTRATIVE TRUST FUND		6,049
	FROM FEDERAL GRANTS TRUST FUND		1,091,659
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		453,332
368	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,000	
	FROM FEDERAL GRANTS TRUST FUND		5,000
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		5,000
369	SPECIAL CATEGORIES		
	AGING AND ADULT SERVICES TRAINING AND EDUCATION		
	FROM FEDERAL GRANTS TRUST FUND		119,493
370	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPITE AND PROJECTS		
	FROM GENERAL REVENUE FUND	12,439,878	

From the funds in Specific Appropriation 370, the following projects are provided in addition to the existing projects:

Alzheimer's Community Care Association.....	549,730
Alzheimer's Mobile Clinic.....	100,000

371	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY		
	FROM GENERAL REVENUE FUND	47,859,194	
	FROM FEDERAL GRANTS TRUST FUND		277,928
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		2,388,969

Funds in Specific Appropriation 371 appropriated for Aging Resource

SECTION 3 - HUMAN SERVICES

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.

372	SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		5,700,763
373	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	346,998	96,743,728
374	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	115,400	33,131 489,128 22,700 53,564
375	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,753,545	31,397 9,135,359 796,511
376	SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	55,593,725	70,583,593

From the funds in Specific Appropriation 376, \$6,383,877 from the Operations and Maintenance Trust Fund and \$5,028,130 from the General Revenue Fund are provided for the department to serve elders in the Aged and Disabled Adult Home and Community Based Services Waiver. The department shall first enroll individuals from the waitlist who are assessed at a priority score of 4 or higher.

377	SPECIAL CATEGORIES ASSISTED LIVING FACILITY WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	15,457,924	19,625,879
378	SPECIAL CATEGORIES GRANTS AND AIDS - LOCAL SERVICES PROGRAMS FROM GENERAL REVENUE FUND	8,196,109	

In addition to the existing projects, the following projects in Specific Appropriation 378, are funded from nonrecurring general revenue funds:

Little Havana Activities and Nutrition Centers of Dade County.....	300,000
DeAllapattah Community Center Hot Meals Program.....	430,298

379	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	87,302	30,160
380	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	9,511	13,743 5,350

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381	SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		500,000
382	SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM GENERAL REVENUE FUND	149,039,751	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		189,225,687

From the funds in Specific Appropriation 382, \$150,000 from the General Revenue Fund and \$190,445 from the Operations and Maintenance Trust Fund are provided to expand the current Nursing Home Diversion program by providing additional slots to assist the existing network of lead agencies in unserved and underserved rural areas to prepare for and participate in Medicaid managed care. The Department of Elder Affairs shall establish a pilot program in Planning and Service Areas (PSA) 1, 2, and the unserved counties in PSA 3 for Nursing Home Diversion. The pilot project shall require a contract with a not-for-profit provider partnered with the existing network of providers, to begin as soon as the contract for Nursing Home Diversion services with the provider is in place. Slots shall be allocated for the pilot only as eligible clients are identified and any unused slots shall be available to the rest of the state using the same methodology currently utilized by the department. As additional eligible clients are identified in the pilot program, slots shall be redirected to the pilot up to the number of additional slots provided in this paragraph as they are available through attrition. Referrals shall be provided through the Aging Resource Centers. The department and Agency for Health Care Administration are authorized to waive the "two providers per service" requirement in the rural counties. Until actuarial rates are established to be effective September 2012, the rate used will be the highest district rate effective September 2010, or September 2011, whichever is higher.

383	SPECIAL CATEGORIES PROGRAM OF ALL-INCLUSIVE CARE FOR THE ELDERLY (PACE) FROM GENERAL REVENUE FUND	5,094,700	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		6,468,396
383A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SENIOR CITIZEN CENTERS FROM GENERAL REVENUE FUND	1,400,000	

From the funds in Specific Appropriation 383A, \$1,400,000 from recurring general revenue funds is provided for the construction of the Glades Community Senior Center in Belle Glade.

TOTAL: HOME AND COMMUNITY SERVICES			
FROM GENERAL REVENUE FUND	299,726,645		
FROM TRUST FUNDS			407,790,723
TOTAL POSITIONS	68.50		
TOTAL ALL FUNDS			707,517,368

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,874,590	
384	SALARIES AND BENEFITS POSITIONS	75.00	
	FROM GENERAL REVENUE FUND	1,954,131	
	FROM ADMINISTRATIVE TRUST FUND		1,917,383
	FROM FEDERAL GRANTS TRUST FUND		1,455,411
385	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	89,463	
	FROM ADMINISTRATIVE TRUST FUND		456,484
	FROM FEDERAL GRANTS TRUST FUND		700,478
386	EXPENSES		
	FROM GENERAL REVENUE FUND	268,029	
	FROM ADMINISTRATIVE TRUST FUND		436,689

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		957,809
387	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		2,000
387A	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		469
388	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	5,485	
	FROM ADMINISTRATIVE TRUST FUND . . .		197,464
	FROM FEDERAL GRANTS TRUST FUND . . .		225,900
389	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	73,417	
390	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	11,835	
	FROM ADMINISTRATIVE TRUST FUND . . .		18,909
391	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		5,288
392	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		156,674
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	2,402,360	
	FROM TRUST FUNDS		6,530,958
	TOTAL POSITIONS	75.00	
	TOTAL ALL FUNDS		8,933,318

CONSUMER ADVOCATE SERVICES

	APPROVED SALARY RATE	1,391,604	
393	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	33.50 431,519	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,484,341
394	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		98,825
	FROM FEDERAL GRANTS TRUST FUND . . .		405,633
395	EXPENSES FROM GENERAL REVENUE FUND	126,818	
	FROM ADMINISTRATIVE TRUST FUND . . .		100,000
	FROM FEDERAL GRANTS TRUST FUND . . .		107,427
396	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,937,527	
	FROM ADMINISTRATIVE TRUST FUND . . .		154,816
397	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	6,760	
	FROM ADMINISTRATIVE TRUST FUND . . .		456,000
398	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	63,264	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,774
399	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND	921,985	

SECTION 3 - HUMAN SERVICES

	FROM FEDERAL GRANTS TRUST FUND . . .		626,020
400	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	5,180	
	FROM FEDERAL GRANTS TRUST FUND . . .		10,075
TOTAL:	CONSUMER ADVOCATE SERVICES		
	FROM GENERAL REVENUE FUND	3,493,053	
	FROM TRUST FUNDS		3,448,911
	TOTAL POSITIONS	33.50	
	TOTAL ALL FUNDS		6,941,964
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	310,042,367	
	FROM TRUST FUNDS		430,993,741
	TOTAL POSITIONS	450.00	
	TOTAL ALL FUNDS		741,036,108
	TOTAL APPROVED SALARY RATE	18,325,695	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

	APPROVED SALARY RATE	13,642,289	
401	SALARIES AND BENEFITS	POSITIONS	296.50
	FROM GENERAL REVENUE FUND		1,750,950
	FROM ADMINISTRATIVE TRUST FUND . . .		15,946,221
402	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	135,020	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,088,963
	FROM FEDERAL GRANTS TRUST FUND . . .		75,000
403	EXPENSES		
	FROM GENERAL REVENUE FUND	163,528	
	FROM ADMINISTRATIVE TRUST FUND . . .		2,791,484
	FROM FEDERAL GRANTS TRUST FUND . . .		60,000
404	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - MINORITY HEALTH INITIATIVES		
	FROM GENERAL REVENUE FUND	2,652,337	
405	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	63,576	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,300
406	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND . . .		40,116
407	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	253,833	
	FROM ADMINISTRATIVE TRUST FUND . . .		1,584,672
	FROM FEDERAL GRANTS TRUST FUND . . .		100,000
408	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	175,521	
	FROM ADMINISTRATIVE TRUST FUND . . .		130,651
409	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	30,874	
	FROM ADMINISTRATIVE TRUST FUND . . .		95,408

SECTION 3 - HUMAN SERVICES

TOTAL: ADMINISTRATIVE SUPPORT		
FROM GENERAL REVENUE FUND	5,225,639	
FROM TRUST FUNDS		21,913,815
TOTAL POSITIONS	296.50	
TOTAL ALL FUNDS		27,139,454

INFORMATION TECHNOLOGY

APPROVED SALARY RATE	5,109,760	
410 SALARIES AND BENEFITS POSITIONS	99.00	
FROM GENERAL REVENUE FUND	2,678,696	
FROM ADMINISTRATIVE TRUST FUND		3,736,330
411 OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		231,000
412 EXPENSES		
FROM GENERAL REVENUE FUND	2,816,693	
FROM ADMINISTRATIVE TRUST FUND		1,622,002
413 OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		380,000
414 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	910,718	
FROM ADMINISTRATIVE TRUST FUND		2,894,838
415 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	86,509	
FROM ADMINISTRATIVE TRUST FUND		25,052
416 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	17,216	
FROM ADMINISTRATIVE TRUST FUND		27,348
417 DATA PROCESSING SERVICES		
CHILDREN AND FAMILIES DATA CENTER		
FROM ADMINISTRATIVE TRUST FUND		1,425,948
418 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	100,000	
FROM ADMINISTRATIVE TRUST FUND		2,875,079
419 DATA PROCESSING SERVICES		
NORTHWOOD SHARED RESOURCE CENTER		
FROM ADMINISTRATIVE TRUST FUND		1,409,849
420 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	6,609,832	
FROM TRUST FUNDS		14,644,457
TOTAL POSITIONS	99.00	
TOTAL ALL FUNDS		21,254,289

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

APPROVED SALARY RATE	9,571,690	
421 SALARIES AND BENEFITS POSITIONS	210.00	
FROM GENERAL REVENUE FUND	2,321,620	
FROM EPILEPSY SERVICES TRUST FUND		65,186
FROM FEDERAL GRANTS TRUST FUND		8,654,733

SECTION 3 - HUMAN SERVICES

	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		1,208,612
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		632,186
422	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		230,708
	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
423	EXPENSES FROM GENERAL REVENUE FUND	174,800	
	FROM ADMINISTRATIVE TRUST FUND		10,237
	FROM RAPE CRISIS PROGRAM TRUST FUND		24,492
	FROM EPILEPSY SERVICES TRUST FUND		31,044
	FROM FEDERAL GRANTS TRUST FUND		3,478,476
	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		294,030
424	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
425	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EPILEPSY SERVICES FROM GENERAL REVENUE FUND	2,107,152	
	FROM EPILEPSY SERVICES TRUST FUND		1,427,831
426	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	3,455,424	
427	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PRIMARY CARE PROGRAM FROM GENERAL REVENUE FUND	16,383,035	
428	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLUORIDATION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		150,000
429	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS-RURAL DIVERSITY MINORITY HEALTH CARE FROM GENERAL REVENUE FUND	1,600,000	
<p>From the funds in Specific Appropriation 429, \$1,000,000 is provided for comprehensive primary and preventive dental and medical services to the uninsured and underinsured population in Lake Wales and surrounding communities.</p>			
<p>From the funds in Specific Appropriation 429, \$600,000 from the General Revenue Fund is provided on a recurring basis to the Doctors' Memorial Hospital to serve the North Florida communities of Holmes, Jackson, Walton, and Washington counties.</p>			
430	AID TO LOCAL GOVERNMENTS SCHOOL HEALTH SERVICES FROM GENERAL REVENUE FUND	3,625,057	
	FROM TOBACCO SETTLEMENT TRUST FUND		9,902,925
	FROM FEDERAL GRANTS TRUST FUND		6,791,548
431	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		41,500
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		25,000

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431A SPECIAL CATEGORIES
 GRANTS AND AIDS - OUNCE OF PREVENTION
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,900,000

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

From the funds in Specific Appropriation 432, a minimum of 85 percent shall be spent on direct client services, website maintenance and Option Line and no more than \$400 shall be spent per month per direct service provider on contract management. The 85 percent shall be divided between contract management providers based on the number of 2010-2011 fiscal year maximum allowed direct service providers (70 percent/30 percent). To ensure program transparency and efficiency each contract management provider shall cross-monitor the five highest 2010-2011 contract year program utilizers of the other contract management provider.

433 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 105,527
 FROM RAPE CRISIS PROGRAM TRUST
 FUND 57,000
 FROM FEDERAL GRANTS TRUST FUND 1,546,056
 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

434 SPECIAL CATEGORIES
 GRANTS AND AIDS - CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 5,251,453
 FROM ADMINISTRATIVE TRUST FUND 100,000
 FROM RAPE CRISIS PROGRAM TRUST
 FUND 1,982,925
 FROM FEDERAL GRANTS TRUST FUND 6,036,020
 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 Appropriations 434, \$139,000 in recurring general revenue funds is provided for the Heiken Children's Vision Program in Miami-Dade County.

From the funds in Specific Appropriation 434, \$777,169 in recurring general revenue funds is provided to the University of Miami for the Crohn's Disease and Ulcerative Colitis Project.

From the funds in Specific Appropriation 434, \$10,000 in recurring general revenue funds is provided to the South Florida Fragile X Clinic (SFFXC) at the University of Miami to expand evaluation and treatment services to children and adolescents who have Fragile X.

From the funds in Specific Appropriation 434, \$500,000 in recurring general revenue funds is provided to the Health Care Center for the Homeless, Inc., to serve homeless and uninsured residents in Orange, Osceola, and Seminole counties.

From the funds in Specific Appropriation 434, \$500,000 in recurring general revenue funds is provided to the Apopka Family Health Center to address rural minority health issues.

435 SPECIAL CATEGORIES
 GRANTS AND AIDS - HEALTHY START COALITIONS
 FROM GENERAL REVENUE FUND 23,654,198
 FROM FEDERAL GRANTS TRUST FUND 3,799,672
 FROM MATERNAL AND CHILD HEALTH
 BLOCK GRANT TRUST FUND 6,542,389

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436	SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		12,686
437	SPECIAL CATEGORIES HEALTHY START COORDINATED CARE SYSTEM WAIVER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	15,171,241	18,890,817
438	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS FROM FEDERAL GRANTS TRUST FUND		476,078,960
439	SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM TOBACCO SETTLEMENT TRUST FUND		8,500,000
440	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	58,652	41,861
441	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 MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND	18,397	60,020 7,990 3,242
441A	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND		735,676
441B	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND		567,321
441C	QUALIFIED EXPENDITURE CATEGORY WOMEN, INFANTS AND CHILDREN DATA SYSTEM FROM FEDERAL GRANTS TRUST FUND		4,383,252
TOTAL:	FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	80,172,011	568,527,861
	TOTAL POSITIONS	210.00	
	TOTAL ALL FUNDS		648,699,872
INFECTIOUS DISEASE CONTROL			
	APPROVED SALARY RATE	16,021,660	
442	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND	406.50 4,982,362	12,658,150 4,594,418
443	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND		596,922 51,211
444	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,093,611	7,800,184

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	FROM GRANTS AND DONATIONS TRUST		
	FUND		23,537
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		648,564
445	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
446	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RYAN WHITE CONSORTIA		
	FROM FEDERAL GRANTS TRUST FUND		20,754,358
	Funds in Specific Appropriation 446 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.		
447	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - STATEWIDE ACQUIRED		
	IMMUNE DEFICIENCY SYNDROME (AIDS) NETWORKS		
	FROM GENERAL REVENUE FUND	10,463,853	
448	AID TO LOCAL GOVERNMENTS		
	CONTRIBUTION TO COUNTY HEALTH UNITS		
	FROM GENERAL REVENUE FUND	12,462,553	
449	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,562	
	FROM FEDERAL GRANTS TRUST FUND		178,326
450	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	167,470	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		58,213
451	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		70,000
452	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,530,876	
	FROM FEDERAL GRANTS TRUST FUND		11,166,097
453	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED PROFESSIONAL		
	SERVICES		
	FROM GENERAL REVENUE FUND	139,356	
454	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ACQUIRED IMMUNE		
	DEFICIENCY SYNDROME (AIDS) INSURANCE		
	CONTINUATION PROGRAM		
	FROM GENERAL REVENUE FUND	8,454,951	
	FROM FEDERAL GRANTS TRUST FUND		4,891,498
455	SPECIAL CATEGORIES		
	PURCHASED CLIENT SERVICES		
	FROM GENERAL REVENUE FUND	106,323	
456	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	82,929	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		141,249

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457	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	50,981	
	FROM FEDERAL GRANTS TRUST FUND		95,640
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		34,413
457A	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		45,109
457B	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		972,652
458	SPECIAL CATEGORIES		
	OUTREACH FOR PREGNANT WOMEN		
	FROM GENERAL REVENUE FUND	500,000	
TOTAL:	INFECTIOUS DISEASE CONTROL		
	FROM GENERAL REVENUE FUND	53,331,229	
	FROM TRUST FUNDS		76,719,574
	TOTAL POSITIONS	406.50	
	TOTAL ALL FUNDS		130,050,803

ENVIRONMENTAL HEALTH SERVICES

	APPROVED SALARY RATE	9,769,560	
459	SALARIES AND BENEFITS	215.50	
	POSITIONS		
	FROM GENERAL REVENUE FUND	1,684,847	
	FROM ADMINISTRATIVE TRUST FUND		2,359,097
	FROM FEDERAL GRANTS TRUST FUND		1,612,406
	FROM GRANTS AND DONATIONS TRUST FUND		1,896,302
	FROM RADIATION PROTECTION TRUST FUND		6,143,674
460	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
461	EXPENSES		
	FROM GENERAL REVENUE FUND	209,662	
	FROM ADMINISTRATIVE TRUST FUND		978,799
	FROM FEDERAL GRANTS TRUST FUND		348,011
	FROM GRANTS AND DONATIONS TRUST FUND		321,055
	FROM RADIATION PROTECTION TRUST FUND		1,734,991
462	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
463	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		15,000
	FROM FEDERAL GRANTS TRUST FUND		46,698
	FROM RADIATION PROTECTION TRUST FUND		56,997
464	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM ADMINISTRATIVE TRUST FUND		80,000

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	FROM RADIATION PROTECTION TRUST		
	FUND		130,856
465	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	97,489	
	FROM ADMINISTRATIVE TRUST FUND		335,165
	FROM FEDERAL GRANTS TRUST FUND		643,776
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,401,038
	FROM RADIATION PROTECTION TRUST		
	FUND		150,000

From the funds in Specific Appropriation 465, \$2,725,000 from the Grants and Donations Trust Fund is provided to the department to continue phase II and begin phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The required reports shall include recommendations on passive strategies for nitrogen reduction that complement use of conventional onsite wastewater treatment systems. The department shall submit an interim report on the study by February 1, 2012, a subsequent status report on May 16, 2012, and a final report upon completion of phase III to the Governor, the President of the Senate and Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.

466	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		750,000
467	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	80,080	
	FROM RADIATION PROTECTION TRUST		
	FUND		14,575
468	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	12,636	
	FROM ADMINISTRATIVE TRUST FUND		13,165
	FROM FEDERAL GRANTS TRUST FUND		9,717
	FROM GRANTS AND DONATIONS TRUST		
	FUND		13,473
	FROM RADIATION PROTECTION TRUST		
	FUND		40,543
469	SPECIAL CATEGORIES		
	STATE UNDERGROUND PETROLEUM ENVIRONMENTAL		
	RESPONSE (SUPER) ACT REIMBURSEMENT		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		534,775

TOTAL:	ENVIRONMENTAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	4,284,984	
	FROM TRUST FUNDS		24,618,769
	TOTAL POSITIONS	215.50	
	TOTAL ALL FUNDS		28,903,753

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

	APPROVED SALARY RATE	464,048,912	
470	SALARIES AND BENEFITS POSITIONS	12,241.75	
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		652,489,529
471	OTHER PERSONAL SERVICES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		42,347,686
472	EXPENSES		
	FROM COUNTY HEALTH DEPARTMENT		
	TRUST FUND		113,467,288

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473	AID TO LOCAL GOVERNMENTS CONTRIBUTION TO COUNTY HEALTH UNITS FROM GENERAL REVENUE FUND	131,119,016	
	FROM TOBACCO SETTLEMENT TRUST FUND .		3,919,999
474	AID TO LOCAL GOVERNMENTS COMMUNITY HEALTH INITIATIVES FROM GENERAL REVENUE FUND	2,378,101	
	FROM COUNTY HEALTH DEPARTMENT TRUST FUND		500,000
From the funds in Specific Appropriation 474, \$100,000 from the General Revenue Fund is provided to La Liga-League Against Cancer.			
From the funds in Specific Appropriation 474, \$500,000 is provided from the General Revenue Fund on a nonrecurring basis for the Gadsden Nurse-Family Partnership.			
475	OPERATING CAPITAL OUTLAY FROM COUNTY HEALTH DEPARTMENT TRUST FUND		11,267,152
476	LUMP SUM COUNTY HEALTH DEPARTMENTS POSITIONS	400.00	
477	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,809,253
478	SPECIAL CATEGORIES CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		71,989,733
479	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM COUNTY HEALTH DEPARTMENT TRUST FUND		27,500
480	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COUNTY HEALTH DEPARTMENT TRUST FUND		6,444,419
481	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		288,347
482	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COUNTY HEALTH DEPARTMENT TRUST FUND		3,376,641
482A	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM COUNTY HEALTH DEPARTMENT TRUST FUND		2,039,543
482B	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM COUNTY HEALTH DEPARTMENT TRUST FUND		6,573,195
482C	FIXED CAPITAL OUTLAY CONSTRUCTION, RENOVATION, AND EQUIPMENT - COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND		30,144,200

From the funds in Specific Appropriation 482C, the following projects

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are funded from nonrecurring funds in the County Health Department Trust Fund:

Volusia County Health Department.....	4,440,100
Palm Beach County Health Department.....	3,918,800
Washington County Health Department.....	500,000
Jackson County Health Department.....	850,000
Brevard County Health Department.....	2,400,000
Pinellas County Health Department.....	1,034,600
Baker County Health Department.....	2,000,000
Miami-Dade County Health Department.....	15,000,700

482D GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIR OF COUNTY HEALTH DEPARTMENTS FROM COUNTY HEALTH DEPARTMENT TRUST FUND	7,533,960
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TOTAL: COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS FROM GENERAL REVENUE FUND	133,497,117	
FROM TRUST FUNDS		955,218,445

TOTAL POSITIONS	12,641.75	
TOTAL ALL FUNDS		1,088,715,562

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

APPROVED SALARY RATE 23,954,929

483 SALARIES AND BENEFITS POSITIONS 610.00		
FROM GENERAL REVENUE FUND	8,311,793	
FROM ADMINISTRATIVE TRUST FUND		786,294
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,863,461
FROM FEDERAL GRANTS TRUST FUND		10,075,930
FROM GRANTS AND DONATIONS TRUST FUND		469,454
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		154,372
FROM PLANNING AND EVALUATION TRUST FUND		10,872,580

484 OTHER PERSONAL SERVICES		
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		149,583
FROM FEDERAL GRANTS TRUST FUND		214,561
FROM PLANNING AND EVALUATION TRUST FUND		689,100

485 EXPENSES		
FROM GENERAL REVENUE FUND	857,582	
FROM ADMINISTRATIVE TRUST FUND		118,219
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		825,468
FROM BIOMEDICAL RESEARCH TRUST FUND		2,047
FROM FEDERAL GRANTS TRUST FUND		4,343,975
FROM GRANTS AND DONATIONS TRUST FUND		168,414
FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		39,050
FROM PLANNING AND EVALUATION TRUST FUND		11,662,010

486 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS		
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		6,211,675

487 AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS		
FROM EMERGENCY MEDICAL SERVICES TRUST FUND		4,681,461

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488	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
489	SPECIAL CATEGORIES		
	GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS		
	FROM FEDERAL GRANTS TRUST FUND		48,486,622
490	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	258,540	
	FROM ADMINISTRATIVE TRUST FUND		255,000
	FROM EMERGENCY MEDICAL SERVICES TRUST FUND		919,958
	FROM FEDERAL GRANTS TRUST FUND		507,500
	FROM GRANTS AND DONATIONS TRUST FUND		65,000
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		41,188
	FROM PLANNING AND EVALUATION TRUST FUND		5,271,469
491	SPECIAL CATEGORIES		
	DRUGS, VACCINES AND OTHER BIOLOGICALS		
	FROM GENERAL REVENUE FUND	19,388,014	
	FROM FEDERAL GRANTS TRUST FUND		96,777,799
	FROM GRANTS AND DONATIONS TRUST FUND		3,000,000

Funds in Specific Appropriation 491 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.

492	SPECIAL CATEGORIES		
	JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		12,200,000

From the funds in Specific Appropriation 492, up to \$50,000 shall be used for collaborative biomedical research projects within the state's historically black colleges and universities.

492A	SPECIAL CATEGORIES		
	WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM		
	FROM BIOMEDICAL RESEARCH TRUST FUND		10,000,000

From the funds provided in Specific Appropriation 492A, \$500,000 is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

492B	SPECIAL CATEGORIES		
	H. LEE MOFFITT CANCER CENTER AND RESEARCH INSTITUTE		
	FROM BIOMEDICAL RESEARCH TRUST FUND		10,000,000

492C	SPECIAL CATEGORIES		
	BIOMEDICAL RESEARCH		
	FROM BIOMEDICAL RESEARCH TRUST FUND		20,000,000

From the funds in Specific Appropriation 492C, \$10,000,000 in

SECTION 3 - HUMAN SERVICES

nonrecurring funding is provided to the Shands Cancer Hospital, and \$10,000,000 in nonrecurring funding is provided to the Sylvester Cancer Center at the University of Miami.

493	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	2,849,626	
	FROM PLANNING AND EVALUATION TRUST FUND		190,161
494	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
495	SPECIAL CATEGORIES GRANTS AND AIDS - TRAUMA CARE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND		2,500,000 7,593,747
496	SPECIAL CATEGORIES GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		929,006
497	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	96,048	
	FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MEDICAL SERVICES TRUST FUND		3,857 23,894
	FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND		71,253 4,632
	FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND		1,261
	FROM PLANNING AND EVALUATION TRUST FUND		79,870
497A	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		3,067
497B	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		105,884
TOTAL:	STATEWIDE PUBLIC HEALTH SUPPORT SERVICES FROM GENERAL REVENUE FUND	31,815,296	
	FROM TRUST FUNDS		274,859,122
	TOTAL POSITIONS	610.00	
	TOTAL ALL FUNDS		306,674,418

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

APPROVED SALARY RATE 30,212,285

498	SALARIES AND BENEFITS POSITIONS 737.50		
	FROM GENERAL REVENUE FUND	19,241,454	
	FROM DONATIONS TRUST FUND		15,305,137
	FROM FEDERAL GRANTS TRUST FUND . . .		6,523,287
499	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,014,346	
	FROM DONATIONS TRUST FUND		89,063
	FROM FEDERAL GRANTS TRUST FUND . . .		388,687

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500	EXPENSES		
	FROM GENERAL REVENUE FUND	1,575,885	
	FROM DONATIONS TRUST FUND		3,702,407
	FROM FEDERAL GRANTS TRUST FUND		2,937,218
501	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	29,319	
	FROM DONATIONS TRUST FUND		35,629
	FROM FEDERAL GRANTS TRUST FUND		106,825
502	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK		
	FROM GENERAL REVENUE FUND	16,554,931	
	FROM TOBACCO SETTLEMENT TRUST FUND		11,775,196
	FROM DONATIONS TRUST FUND		164,607,005
	FROM FEDERAL GRANTS TRUST FUND		661,673
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		8,258,090
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		1,613,263

From the funds in Specific Appropriation 502, 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.

503	SPECIAL CATEGORIES		
	GRANTS AND AIDS - MEDICAL SERVICES FOR ABUSED/NEGLECTED CHILDREN		
	FROM GENERAL REVENUE FUND	8,847,219	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		5,763,295

504	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM DONATIONS TRUST FUND		2,895,321
	FROM FEDERAL GRANTS TRUST FUND		171,303
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		281,710

From the funds in Specific Appropriation 504, \$1,500,000 in nonrecurring funds from the Donations Trust Fund is provided to a public hospital created either by county ordinance or by special act of the Florida Legislature which has no taxing authority, located in Lee County for the purpose of initial planning and design of a free standing children's hospital to serve Southwest Florida.

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

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

507	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	413,123	
	FROM DONATIONS TRUST FUND		178,300

508	SPECIAL CATEGORIES		
	GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C		
	FROM GENERAL REVENUE FUND	16,488,500	
	FROM TOBACCO SETTLEMENT TRUST FUND		3,817,556
	FROM FEDERAL GRANTS TRUST FUND		23,853,779
	FROM GRANTS AND DONATIONS TRUST FUND		3,600,000

From the funds in Specific Appropriation 508, \$2,893,818 from the General Revenue Fund is provided as the state match for Medicaid reimbursable early intervention services in Specific Appropriation 169.

From the funds in Specific Appropriation 508, \$4,217,257 from the Federal Grants Trust Fund is provided for Early Steps-IDEA Part C as a

SECTION 3 - HUMAN SERVICES

result of federal funding received from the American Recovery and Reinvestment Act of 2009.

509	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	161,951		
	FROM DONATIONS TRUST FUND		118,971	
	FROM FEDERAL GRANTS TRUST FUND		48,927	
509A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CHILDRENS MEDICAL SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM FEDERAL GRANTS TRUST FUND		4,217,257	
509B	QUALIFIED EXPENDITURE CATEGORY			
	CHILDRENS MEDICAL SERVICES DEVELOPMENT AND INTEGRATION PROJECT			
	FROM FEDERAL GRANTS TRUST FUND		2,000,000	
TOTAL:	CHILDREN'S SPECIAL HEALTH CARE			
	FROM GENERAL REVENUE FUND	66,146,616		
	FROM TRUST FUNDS		262,949,899	
	TOTAL POSITIONS	737.50		
	TOTAL ALL FUNDS		329,096,515	
PROGRAM:	HEALTH CARE PRACTITIONER AND ACCESS			
	MEDICAL QUALITY ASSURANCE			
	APPROVED SALARY RATE	22,250,249		
510	SALARIES AND BENEFITS POSITIONS	608.50		
	FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND		596,191	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		31,385,410	
511	OTHER PERSONAL SERVICES			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		4,075,666	
512	EXPENSES			
	FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND		126,239	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		7,414,988	
513	OPERATING CAPITAL OUTLAY			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		57,604	
514	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		13,000	
515	SPECIAL CATEGORIES			
	UNLICENSED ACTIVITIES			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		1,231,856	
516	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		226,935	
517	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND		19,500	
	FROM MEDICAL QUALITY ASSURANCE TRUST FUND		15,115,119	

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518	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FLORIDA DRUG, DEVICE AND			
	COSMETIC TRUST FUND		10,693	
	FROM MEDICAL QUALITY ASSURANCE			
	TRUST FUND			514,425
519	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FLORIDA DRUG, DEVICE AND			
	COSMETIC TRUST FUND		4,204	
	FROM MEDICAL QUALITY ASSURANCE			
	TRUST FUND			254,545
TOTAL:	MEDICAL QUALITY ASSURANCE			
	FROM TRUST FUNDS			61,046,375
		TOTAL POSITIONS	608.50	
		TOTAL ALL FUNDS		61,046,375

COMMUNITY HEALTH RESOURCES

	APPROVED SALARY RATE		4,536,025	
520	SALARIES AND BENEFITS	POSITIONS	113.00	
	FROM GENERAL REVENUE FUND		772,851	
	FROM ADMINISTRATIVE TRUST FUND			388,549
	FROM TOBACCO SETTLEMENT TRUST FUND			307,894
	FROM FEDERAL GRANTS TRUST FUND			1,428,619
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND			3,085,536

From the funds in Specific Appropriation 520, \$307,894 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.

521	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			10,000
	FROM FEDERAL GRANTS TRUST FUND			19,770
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND			24,000
522	EXPENSES			
	FROM GENERAL REVENUE FUND	81,376		
	FROM ADMINISTRATIVE TRUST FUND			133,178
	FROM FEDERAL GRANTS TRUST FUND			555,127
	FROM GRANTS AND DONATIONS TRUST			
	FUND			29,729
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND			771,028
523	AID TO LOCAL GOVERNMENTS			
	CONTRIBUTION TO COUNTY HEALTH UNITS			
	FROM GENERAL REVENUE FUND		64,747	
524	AID TO LOCAL GOVERNMENTS			
	GRANTS AND AIDS - LOCAL HEALTH COUNCILS			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,006,000
525	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			12,850
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND			9,000
527	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	16,562		
	FROM ADMINISTRATIVE TRUST FUND			5,623
	FROM FEDERAL GRANTS TRUST FUND			616,997
	FROM GRANTS AND DONATIONS TRUST			
	FUND			3,581
	FROM BRAIN AND SPINAL CORD INJURY			
	REHABILITATION TRUST FUND			391,923

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528	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	953,502	
	FROM FEDERAL GRANTS TRUST FUND		437,153
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,250,000
529	SPECIAL CATEGORIES GRANTS AND AIDS - RURAL HEALTH NETWORK GRANTS		
	FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND		574,305
530	SPECIAL CATEGORIES BRAIN AND SPINAL CORD HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	1,889,762	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		20,068,981
531	SPECIAL CATEGORIES CYSTIC FIBROSIS HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	592,567	
	FROM FEDERAL GRANTS TRUST FUND		956,503
532	SPECIAL CATEGORIES PURCHASED CLIENT SERVICES		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		3,752,879
533	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		26,909
534	SPECIAL CATEGORIES GRANTS AND AIDS - SPINAL CORD RESEARCH		
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND		1,000,000
535	SPECIAL CATEGORIES COMPREHENSIVE STATEWIDE TOBACCO PREVENTION AND EDUCATION PROGRAM		
	FROM TOBACCO SETTLEMENT TRUST FUND		62,274,015

Funds in Specific Appropriation 535 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.....	11,130,288
State & Community Interventions - AHEC.....	6,000,000
Health Communications Interventions.....	20,860,636
Cessation Interventions.....	12,021,181
Cessation Interventions - AHEC.....	4,000,000
Surveillance & Evaluation.....	5,440,709
Administration & Management.....	2,821,201

From the funds in Specific Appropriation 535, the department may use nicotine replacements and other treatments approved by the Federal Food and Drug Administration as part of smoking cessation interventions.

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

From the funds in Specific Appropriation 536, \$1,500,000 from the General Revenue Fund is provided for the Department of Health to transfer to the Florida Agricultural and Mechanical University (FAMU) to continue the FAMU Crestview Education Center project.

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537	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	10,606		
	FROM ADMINISTRATIVE TRUST FUND		2,498	
	FROM FEDERAL GRANTS TRUST FUND		9,956	
	FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND			23,827
538	SPECIAL CATEGORIES			
	MEDICALLY FRAGILE ENHANCEMENT PAYMENT			
	FROM GENERAL REVENUE FUND	610,020		
538A	SPECIAL CATEGORIES			
	STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM FEDERAL GRANTS TRUST FUND		10,000	
538B	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009			
	FROM FEDERAL GRANTS TRUST FUND		570,696	
TOTAL:	COMMUNITY HEALTH RESOURCES			
	FROM GENERAL REVENUE FUND	6,991,993		
	FROM TRUST FUNDS		99,757,126	
	TOTAL POSITIONS	113.00		
	TOTAL ALL FUNDS		106,749,119	
PROGRAM: DISABILITY DETERMINATIONS				
DISABILITY BENEFITS DETERMINATION				
	APPROVED SALARY RATE	49,917,583		
539	SALARIES AND BENEFITS	POSITIONS	1,227.00	
	FROM GENERAL REVENUE FUND		665,298	
	FROM FEDERAL GRANTS TRUST FUND			665,902
	FROM U.S. TRUST FUND			73,875,143
540	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	25,996		
	FROM FEDERAL GRANTS TRUST FUND		33,500	
	FROM U.S. TRUST FUND			16,095,631
541	EXPENSES			
	FROM GENERAL REVENUE FUND	133,527		
	FROM FEDERAL GRANTS TRUST FUND		172,071	
	FROM U.S. TRUST FUND			23,109,921
542	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	4,000		
	FROM FEDERAL GRANTS TRUST FUND		5,000	
	FROM U.S. TRUST FUND			200,000
543	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	135,331		
	FROM FEDERAL GRANTS TRUST FUND		174,396	
	FROM U.S. TRUST FUND			36,244,419
544	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	1,784		
	FROM FEDERAL GRANTS TRUST FUND		1,784	
	FROM U.S. TRUST FUND			435,109
545	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	3,856		
	FROM FEDERAL GRANTS TRUST FUND		3,820	
	FROM U.S. TRUST FUND			413,472

SECTION 3 - HUMAN SERVICES

TOTAL: DISABILITY BENEFITS DETERMINATION			
FROM GENERAL REVENUE FUND	969,792		151,430,168
FROM TRUST FUNDS			
TOTAL POSITIONS	1,227.00		
TOTAL ALL FUNDS			152,399,960
TOTAL: HEALTH, DEPARTMENT OF			
FROM GENERAL REVENUE FUND	389,044,509		2,511,685,611
FROM TRUST FUNDS			
TOTAL POSITIONS	17,165.25		
TOTAL ALL FUNDS			2,900,730,120
TOTAL APPROVED SALARY RATE	649,034,942		
VETERANS' AFFAIRS, DEPARTMENT OF			
PROGRAM: SERVICES TO VETERANS' PROGRAM			
VETERANS' HOMES			
APPROVED SALARY RATE	30,767,056		
546 SALARIES AND BENEFITS	POSITIONS	1,022.00	
FROM GENERAL REVENUE FUND		2,958,245	
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			42,343,200
547 OTHER PERSONAL SERVICES			
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			2,986,987
548 EXPENSES			
FROM GRANTS AND DONATIONS TRUST			
FUND			31,900
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			12,145,750
549 OPERATING CAPITAL OUTLAY			
FROM GRANTS AND DONATIONS TRUST			
FUND			57,300
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			272,465
550 FOOD PRODUCTS			
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			3,226,561
551 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			10,320,089
552 SPECIAL CATEGORIES			
RECREATIONAL EQUIPMENT AND SUPPLIES			
FROM GRANTS AND DONATIONS TRUST			
FUND			72,500
553 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	83,524		
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			964,834
554 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	25,119		
FROM OPERATIONS AND MAINTENANCE			
TRUST FUND			367,118
554A FIXED CAPITAL OUTLAY			
ADDITIONS AND IMPROVEMENTS TO THE			
VETERANS' HOMES			
FROM FEDERAL GRANTS TRUST FUND			3,139,500

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		1,690,500
TOTAL: VETERANS' HOMES		
FROM GENERAL REVENUE FUND	3,066,888	
FROM TRUST FUNDS		77,618,704
TOTAL POSITIONS	1,022.00	
TOTAL ALL FUNDS		80,685,592

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	1,674,064	
555 SALARIES AND BENEFITS POSITIONS	27.50	
FROM GENERAL REVENUE FUND	2,299,950	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		29,264
556 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	19,765	
557 EXPENSES		
FROM GENERAL REVENUE FUND	714,810	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		100,458
558 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	120,512	
559 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	124,538	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		110,000
560 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	6,845	
561 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	9,541	
FROM OPERATIONS AND MAINTENANCE		
TRUST FUND		356
562 DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	2,557	
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	3,298,518	
FROM TRUST FUNDS		240,078
TOTAL POSITIONS	27.50	
TOTAL ALL FUNDS		3,538,596

VETERANS' BENEFITS AND ASSISTANCE

APPROVED SALARY RATE	3,396,050	
563 SALARIES AND BENEFITS POSITIONS	82.00	
FROM GENERAL REVENUE FUND	6,254,831	
FROM FEDERAL GRANTS TRUST FUND		550,159
564 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	12,000	
565 EXPENSES		
FROM GENERAL REVENUE FUND	541,592	
FROM FEDERAL GRANTS TRUST FUND		100,603
565A OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	46,600	

SECTION 3 - HUMAN SERVICES

566	LUMP SUM		
	VETERANS' BENEFITS AND ASSISTANCE		
	POSITIONS	39.00	
567	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,569	
	FROM FEDERAL GRANTS TRUST FUND		2,000
568	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,746	
	FROM FEDERAL GRANTS TRUST FUND		442
569	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	40,717	
	FROM FEDERAL GRANTS TRUST FUND		3,535
TOTAL:	VETERANS' BENEFITS AND ASSISTANCE		
	FROM GENERAL REVENUE FUND	6,914,055	
	FROM TRUST FUNDS		656,739
	TOTAL POSITIONS	121.00	
	TOTAL ALL FUNDS		7,570,794
TOTAL:	VETERANS' AFFAIRS, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	13,279,461	
	FROM TRUST FUNDS		78,515,521
	TOTAL POSITIONS	1,170.50	
	TOTAL ALL FUNDS		91,794,982
	TOTAL APPROVED SALARY RATE	35,837,170	
TOTAL OF SECTION 3			
	FROM GENERAL REVENUE FUND	6,627,430,298	
	FROM TRUST FUNDS		21,812,979,759
	TOTAL POSITIONS	35,611.00	
	TOTAL ALL FUNDS		28,440,410,057

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 570 through 759, 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, 2012.

From the funds in Specific Appropriations 570 through 759, 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 Legislative Budget Commission for approval.

Funds in Specific Appropriations 570 through 759 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, 2011, and for which it has been determined by the Secretary of the department that there is no longer a need.

The Department of Corrections may, subject to all applicable provisions of chapter 216, Florida Statutes, transfer funds and positions and salary rate among budget entities and programs within Specific Appropriations 570 through 759 if necessary, to ensure public safety and avoid adversely affecting current employees due to the elimination of vacant positions and other approved reductions. It is the intent of the Legislature that priority shall be placed on preserving positions in correctional institutions and community corrections.

Funds in Specific Appropriations 570 through 759 include reductions in full-time equivalent positions and associated salary and benefits. Those reductions in full-time equivalent positions must be from, to the maximum extent feasible, supervisory and managerial positions.

To minimize the impact of funding reductions within Specific Appropriations 570 through 759, the department shall identify vacant correctional work release and substance abuse programming capacity and has the discretion pursuant to the provisions of chapter 216, Florida

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Statutes, to transfer funds to enable the filling of such additional capacity in accordance with the provisions of chapter 945, Florida Statutes.

Funds in Specific Appropriations 570 through 759 include reductions in recurring general revenue in the amount of \$3,017,882 to accomplish the transition of 800 medium or close custody beds at an average per diem of \$53.34 to 800 contract residential substance abuse beds.

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

	APPROVED SALARY RATE	9,038,192		
570	SALARIES AND BENEFITS	POSITIONS	239.00	
	FROM GENERAL REVENUE FUND	. . . . .	11,702,841	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		2,138,946
571	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	82,132	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		133,494
572	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	46,507	
573	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	. . . . .	130,634	
574	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	. . . . .	3,247	
TOTAL:	BUSINESS SERVICE CENTERS			
	FROM GENERAL REVENUE FUND	. . . . .	11,965,361	
	FROM TRUST FUNDS	. . . . .		2,272,440
	TOTAL POSITIONS	. . . . .	239.00	
	TOTAL ALL FUNDS	. . . . .		14,237,801

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,688,626		
575	SALARIES AND BENEFITS	POSITIONS	263.00	
	FROM GENERAL REVENUE FUND	. . . . .	9,376,133	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		2,762,480
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND	. . . . .		83,053
576	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	. . . . .	22,090	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		292,906
577	EXPENSES			
	FROM GENERAL REVENUE FUND	. . . . .	992,361	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		491,826
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND	. . . . .		1,083,200
578	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	. . . . .	20,227	
	FROM ADMINISTRATIVE TRUST FUND	. . . . .		30,160
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND	. . . . .		240,600
	FROM FEDERAL GRANTS TRUST FUND	. . . . .		101,840
579	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM GENERAL REVENUE FUND	. . . . .	7,496	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

580	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	488,509	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		200,000
	FROM FEDERAL GRANTS TRUST FUND		347,650
581	SPECIAL CATEGORIES TRANSFER TO GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND		13,900,000
<p>Funds in Specific Appropriation 581 are from reimbursements from the United States 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.</p>			
582	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	319,756	
583	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,945,213	
	FROM ADMINISTRATIVE TRUST FUND		73,415
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		149,087
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	21,171,785	
	FROM TRUST FUNDS		19,756,217
	TOTAL POSITIONS	263.00	
	TOTAL ALL FUNDS		40,928,002

INFORMATION TECHNOLOGY

The Department of Corrections shall cooperate in consolidating its mainframe with the mainframe platform at the Southwood Shared Resource Center. Such cooperation shall include providing to the Southwood Shared Resource Center all requested information and documentation relating to the hardware and software being consolidated. Such cooperation shall also include making changes requested by the Southwood Shared Resource Center or determined necessary by the department in application development, operation, and management processes and procedures to enable standardization of the consolidated mainframe platform.

	APPROVED SALARY RATE	8,344,077	
584	SALARIES AND BENEFITS POSITIONS	172.50	
	FROM GENERAL REVENUE FUND	9,719,800	
	FROM ADMINISTRATIVE TRUST FUND		1,124,928
585	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	13,500	
586	EXPENSES FROM GENERAL REVENUE FUND	3,854,769	
	FROM ADMINISTRATIVE TRUST FUND		24,518
587	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	127,720	
588	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	2,330,911	
	FROM ADMINISTRATIVE TRUST FUND		7,812
589	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	47,662	

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590	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	295,329	
591	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	1,392	
592	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND	226,334	
593	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	1,068,167	
594	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	13,276	
	FROM ADMINISTRATIVE TRUST FUND		7,148
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	17,698,860	
	FROM TRUST FUNDS		1,164,406
	TOTAL POSITIONS	172.50	
	TOTAL ALL FUNDS		18,863,266

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds provided in Specific Appropriations 605, 616, 628, 638A, 649A and 660A, a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as Government State property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Management Services, and any predecessor agency, for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

From the funds in Specific Appropriations 605, 616, 628, 638A, 649A and 660A, the Department of Management Services must ensure all future private prison contracts have explicit conditions that provide for the flexibility to adjust the percentages of special needs inmates to allow for changes in overall state populations of those inmates. Such percentages must be based on Department of Corrections' special needs inmate population forecasts, so that medical and mental healthcare costs are appropriately shared by both private and state prisons. All future private prison contracts must require each private prison vendor to report the same performance measures for inmate programs in private prisons as reported by the Department of Corrections for its comparable public institutions. As part of the private prisons contracting negotiations process, the Department of Corrections must consult with the Department of Management Services and each private prison vendor to establish high, reasonable, and achievable performance standards. All future private prison contracts must require each private prison vendor to develop inmate visitation policies and telephone rates for the private prisons that are consistent with those policies followed by the state's public prisons and encourage inmate family contact, as directed by Florida Statutes. Finally, the Department of Management Services must require all future private prison contracts to adhere to Department of Management Services' established criteria for awarding Privately Operated Institutions Inmate Welfare Trust Fund monies so that Department of Management Services' staff can verify such funds are being used appropriately.

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From the funds in Specific Appropriations 605, 616, and 628, the Department of Management Services is directed to execute private prison contract amendments to each operations and management contract for each correctional facility currently under its supervision in order to provide the contractors the maximum flexibility to address recurring reductions in contract amounts. Such contract amendments shall expire on June 30, 2012. The Department of Management Services and the private prison contractors may amend the provisions of the private prison operating contracts limiting correctional officer overtime and part-time hours to be consistent with the overtime and part-time use as permitted by the Department of Corrections and the American Correctional Association standards. The contract amendments may also eliminate deductions for vacant positions as long as the services associated with the position are being provided through the use of overtime or part-time staff. The Department of Management Services may amend the private prison operating contracts to provide for the payment of costs associated with all inmate academic, vocational, behavioral and substance abuse programs from funds in the Privately Operated Institutions Inmate Welfare Trust Fund. Such contract amendments may not negatively affect the Department of Corrections.

The Department of Corrections may contract through a request for proposal, as defined in section 287.057(1)(b), Florida Statutes, for innovative and cost effective approaches to the financing, construction and operation of private correctional beds and services which can include any and all operations defined and requested by the department, including but not limited to financing, operations, housing, staffing, security, meals, medical care, transportation, education and substance abuse treatment services. The department may consult with other state agencies on the development of this request for proposal. Any resulting contract shall be funded through existing appropriations, and at a minimum provide for per diem costs at a cost of at least seven percent below that for which the department can incarcerate similar inmates. The department shall not implement this section in a manner that reduces participation in existing reentry programs.

From the funds provided in Specific Appropriations 570 through 759, the Department of Corrections shall implement an electronic time and attendance system in all regions through a contract or contracts resulting from a request for proposal as defined in section 287.057(1)(b), Florida Statutes. The department shall report all implementation costs and cost savings projections related to the implementation of the electronic time and attendance system to the Speaker of the House of Representatives and the President of the Senate by January 1, 2012.

The department shall identify 6,400 prison beds at an average per diem of \$53.34 and implement cost efficiencies that will reduce the per diem by five percent. Funds in Specific Appropriations 570 through 688A and 726 through 759 include reductions in recurring general revenue in the amount of \$5,938,075 which represents a five percent cost savings in the operation of these prison beds.

Funds and positions in Specific Appropriations 570 through 688A and 726 through 759 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 101,369 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 101,778 inmates, as projected by the Criminal Justice Estimating Conference.

From the funds in Specific Appropriations 570 through 759, the Department of Corrections shall assist the Department of Management Services in the issuance of a request for proposal (RFP), as defined in section 287.057(1)(b), Florida Statutes, for the management and operation of the correctional facilities and assigned correctional units, including annexes, work camps, road prisons and work release centers currently operated by the Department of Corrections in Manatee, Hardee, Indian River, Okeechobee, Highlands, St. Lucie, DeSoto, Sarasota, Charlotte, Glades, Martin, Palm Beach, Hendry, Lee, Collier, Broward, Dade and Monroe counties. The RFP shall require a contract commencement date of no later than January 1, 2012.

The contract shall achieve an overall savings of at least seven percent over the Fiscal Year 2009-2010 Department of Corrections actual operational costs totaling \$390,576,585 which includes both direct and indirect costs for each facility, as identified below.

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Adult Male Custody facilities:

Facility	ADP	Actual	Operational Costs
DeSoto	1,896		\$32,447,118
Glades	1,387		\$33,305,921
Hardee	1,874		\$27,921,978
Hendry	1,333		\$24,683,065
Martin	1,500		\$29,339,799
Okeechobee	1,636		\$23,620,255

Adult and Youthful Offender Female Custody facilities:

Facility	ADP	Actual	Operational Costs
Broward	727		\$24,917,866
Homestead	666		\$17,248,520

Reception Center:

Facility	ADP	Actual	Operational Costs
South Florida	1,468		\$58,477,392

Male Youthful Offender Custody facility:

Facility	ADP	Actual	Operational Costs
Indian River	491		\$12,539,943

Specialty Correctional Institutions:

Facility	ADP	Actual	Operational Costs
Charlotte	1,082		\$29,237,334
Dade	1,633		\$36,084,298
Everglades	1,697		\$31,024,981

Work Release Centers:

Facility	ADP	Actual	Operational Costs
Fort Pierce	81		\$1,280,444
Glades group	190		\$2,317,825
SFRC group	439		\$6,129,846

The Department of Management Services may contract for a term of three years. At a minimum, the contract shall require adherence to all applicable federal, state and local laws, as well as rules adopted by the Department of Management Services for private prison service providers. These facilities shall continue to operate at capacities set forth in section 944.023, Florida Statutes. Each facility's average daily population (ADP), as well as medical and psychological grade population percentages, shall remain substantially unchanged from the ADP calculated for FY 2009-2010. Funds received for these institutions from canteens, subsistence payments, and any other participation accounts shall continue to be remitted to the General Revenue Fund.

The contract between the Department of Management Services and the private provider must specify performance measures to ensure contractor performance and accountability. The required performance measures shall include, but are not limited to: the number of batteries committed by inmates on one or more persons per 1,000 inmates; number of inmates receiving major disciplinary reports per 1,000 inmates; percentage of random inmate drug tests that are negative; percentage of reported criminal incidents investigated by the proper authorities; number of escapes from the secure perimeter of major institutions; percentage of inmates placed in a facility that provides at least one of the inmate's primary program needs; number of transition plans completed for inmates released from prison; number of release plans completed for inmates released from prison; percentage of release plans completed for inmates released from prison; percentage of inmates needing programs who successfully complete Drug Abuse Education/Treatment programs; number of inmates who are receiving substance abuse services; percentage of inmates completing mandatory literacy programs who score at or above 6th grade level on next Tests of Adult Basic Education (TABE); percentage of inmates who successfully complete mandatory literacy programs; percentage of inmates who successfully complete GED education programs; percentage of inmates needing special education programs who participate in special education (federal law) programs; percentage of inmates who successfully complete vocational education programs; average increase in grade level achieved by inmates participating in educational programs per 3-month instructional period; and percentage of inmates who successfully complete transition, rehabilitation, or support programs without subsequent recommitment to community supervision or prison for 24 months after release. The Department of Management Services shall provide quarterly reports to the chairs of the Senate Budget Committee and the House Appropriations Committee on the performance of the private prison provider under contract with the department using the required

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performance measures and other performance measures contained in the contracts.

In order to provide for the transition of these facilities from state operations to private provider operations, the Department of Corrections shall submit a budget amendment to the Legislative Budget Commission, accompanied by a plan for transitioning staff and operations. The budget amendment shall place positions in reserve and transfer funds to the proper appropriation categories in accordance with the provisions of chapter 216, Florida Statutes. Additional budget amendments may be submitted by the Department of Corrections and the Department of Management Services during the 2011-2012 fiscal year as necessary for the proper alignment of budget and positions.

From the funds in Specific Appropriations 595 through 688A, \$500,000 in recurring general revenue is provided to the Department of Corrections to issue a request for proposal, as defined in section 287.057(1)(b), Florida Statutes, for the development of a water savings plan that creates performance standards for rain water harvesting and water reuse to achieve annual cost savings of at least 25 percent from the 2008, 2009, and 2010 calendar years. By no later than September 30, 2011 the department shall identify a vendor to conduct and inventory the water consumption of all department facilities consuming water for irrigation, gray water or drinking water purposes, including an inventory of each facility's roof surface area. To achieve these cost savings objectives, the vendor shall submit a plan to the department by February 1, 2012 that identifies the most cost effective plan for the procurement of services and cistern products and establishes performance standards for the efficient and effective use of water resources and also estimates of future potential savings and other related benefits.

ADULT MALE CUSTODY OPERATIONS

APPROVED SALARY RATE	326,820,447		
595 SALARIES AND BENEFITS	POSITIONS	9,124.00	
	FROM GENERAL REVENUE FUND	361,738,121	
	FROM FEDERAL GRANTS TRUST FUND		362,845

The contract between the Department of Management Services and the private provider shall specifically require adherence to the requirements set forth in section 119.01, F.S., to ensure that any nongovernmental entity contracting with the Department of Management Services for the management and operations of correctional facilities and services shall have the same duty to release information about the management and operation of a correctional facility and services as a state agency managing and operating such a facility and services would have under section 119.01, F.S. The contract between the Department of Management Services and the private provider shall be required to adhere to the provisions provided in section 287.0571, F.S., regardless of any exemptions.

Current Department of Corrections employees who are affected by the health services and prison privatization initiatives shall be given first preference for continued employment by the contractors. The department shall make reasonable efforts to find a suitable job placement for employees who wish to remain state employees.

Funds in Specific Appropriations 595 and 597 include reductions in recurring general revenue in the amount of \$8,300,000. To implement this reduction, the department shall limit payment for the number of correctional officer basic recruit training course hours to 360. In addition, the department shall use, to the extent possible, department employees that are certified by the Criminal Justice Standards and Training Commission as instructors for correctional officer basic recruit training courses.

596 OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	4,556,616	
	FROM GRANTS AND DONATIONS TRUST FUND		91,000
597 EXPENSES			
	FROM GENERAL REVENUE FUND	18,183,502	
	FROM FEDERAL GRANTS TRUST FUND		516,949
	FROM GRANTS AND DONATIONS TRUST FUND		240,389

From the funds in Specific Appropriation 597, \$142,900 from recurring

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General Revenue is provided to the City of Pahokee as a payment in lieu of taxes for the Sago Palm facility.

From the funds provided in Specific Appropriation 597, the Department of Corrections may spend up to \$400,000 from the General Revenue Fund for a public awareness campaign describing penalties for "10-20-Life" offenses and other criminal offenses.

598	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	303,666	
	FROM FEDERAL GRANTS TRUST FUND . . .		750,000
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
599	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	26,745,559	
	FROM FEDERAL GRANTS TRUST FUND . . .		83,421
600	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	5,537,206	
	FROM FEDERAL GRANTS TRUST FUND . . .		273,617
601	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	3,074,725	
	FROM FEDERAL GRANTS TRUST FUND . . .		118,172
602	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	637,352	
603	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,404,315	
	FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND		1,048,049
604	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,383,412	
605	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	199,414,807	
	FROM PRIVATELY OPERATED INSTITUTIONS INMATE WELFARE TRUST FUND		1,300,586
606	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	245,992	
TOTAL:	ADULT MALE CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	642,225,273	
	FROM TRUST FUNDS		5,035,028
	TOTAL POSITIONS	9,124.00	
	TOTAL ALL FUNDS		647,260,301

ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY OPERATIONS

From the funds in Specific Appropriations 607 through 617, \$90,916,588 in recurring general revenue is provided to the Department of Corrections to fund the operations of the following adult youthful female correctional institutions and any correctional units that are assigned to those institutions for Fiscal Year 2011-12: Hernando Correctional Institution (bed capacity of 431 beds); Hillsborough Correctional Institution (bed capacity of 486 beds); Lowell Correctional Institution (bed capacity of 3,875); Broward Correctional Institution (bed capacity of 874); Homestead Correctional Institution (bed capacity of 713); and Gadsden Correctional Institution (bed capacity of 1,520).

APPROVED SALARY RATE 42,092,980

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607	SALARIES AND BENEFITS	POSITIONS	1,182.00	
	FROM GENERAL REVENUE FUND		35,246,732	
	FROM GRANTS AND DONATIONS TRUST			127,870
	FUND			
608	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		458,361	
	FROM GRANTS AND DONATIONS TRUST			32,884
	FUND			
609	EXPENSES			
	FROM GENERAL REVENUE FUND		2,376,903	
	FROM GRANTS AND DONATIONS TRUST			50,703
	FUND			
610	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		2,522,172	
	FROM GRANTS AND DONATIONS TRUST			15,841
	FUND			
611	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		625,305	
612	SPECIAL CATEGORIES			
	FOOD SERVICE AND PRODUCTION			
	FROM GENERAL REVENUE FUND		176,400	
	FROM GRANTS AND DONATIONS TRUST			22,509
	FUND			
613	SPECIAL CATEGORIES			
	OVERTIME			
	FROM GENERAL REVENUE FUND		452,923	
614	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,571,054	
615	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		362,646	
616	SPECIAL CATEGORIES			
	PRIVATE PRISON OPERATIONS			
	FROM GENERAL REVENUE FUND		45,112,635	
	FROM PRIVATELY OPERATED			
	INSTITUTIONS INMATE WELFARE TRUST			597,359
	FUND			
617	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		11,457	
TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY				
	OPERATIONS			
	FROM GENERAL REVENUE FUND		90,916,588	
	FROM TRUST FUNDS			847,166
	TOTAL POSITIONS		1,182.00	
	TOTAL ALL FUNDS			91,763,754

MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS

APPROVED SALARY RATE 22,053,751

618	SALARIES AND BENEFITS	POSITIONS	566.00	
	FROM GENERAL REVENUE FUND		29,924,454	
	FROM FEDERAL GRANTS TRUST FUND			512,423
619	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		333,545	
620	EXPENSES			
	FROM GENERAL REVENUE FUND		838,026	
	FROM FEDERAL GRANTS TRUST FUND			24,336

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621	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	20,185	
	FROM FEDERAL GRANTS TRUST FUND		500,000
622	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,426,080	
	FROM FEDERAL GRANTS TRUST FUND		483,667
623	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	29,599	
624	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	193,994	
	FROM FEDERAL GRANTS TRUST FUND		191,046
625	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	462,135	
626	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,097,390	
627	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	147,965	
628	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	25,165,851	
	FROM PRIVATELY OPERATED		
	INSTITUTIONS INMATE WELFARE TRUST		
	FUND		195,403
629	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,300	
	FROM FEDERAL GRANTS TRUST FUND		1,044
TOTAL:	MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS		
	FROM GENERAL REVENUE FUND	60,647,524	
	FROM TRUST FUNDS		1,907,919
	TOTAL POSITIONS	566.00	
	TOTAL ALL FUNDS		62,555,443

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

	APPROVED SALARY RATE	182,563,771	
630	SALARIES AND BENEFITS	POSITIONS	5,138.00
	FROM GENERAL REVENUE FUND		215,403,995
631	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,408,809	
632	EXPENSES		
	FROM GENERAL REVENUE FUND	4,468,640	
633	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	12,258,733	
634	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,762,621	
635	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	1,175,477	
636	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	731,658	

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637	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,688,833	
638	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	1,596,018	
638A	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND	44,801,175	
639	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	49,022	
TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS			
	FROM GENERAL REVENUE FUND	296,344,981	
	TOTAL POSITIONS	5,138.00	
	TOTAL ALL FUNDS		296,344,981

RECEPTION CENTER OPERATIONS

	APPROVED SALARY RATE	71,521,029	
640	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	2,043.00 76,221,399	8,907
641	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	792,455	
642	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	4,222,611	31,090
643	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		250,000
644	FOOD PRODUCTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	6,129,367	32,449
645	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	87,126	
646	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	364,703	46,893
647	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	338,479	
648	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	3,196,410	
649	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	692,742	
649A	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND	27,191,987	
650	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	20,680	

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TOTAL: RECEPTION CENTER OPERATIONS		
FROM GENERAL REVENUE FUND	119,257,959	
FROM TRUST FUNDS		369,339
TOTAL POSITIONS	2,043.00	
TOTAL ALL FUNDS		119,627,298

PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION

From the funds in Specific Appropriations 651 through 660B, work release centers (WRCs) operated through the Central Florida Reception Center (Kissimmee, and Orlando WRCs), the South Florida Reception Center (Hollywood, Miami North, and Opa Locka WRCs), Columbia Correctional Institution (Lake City WRC), and Gainesville Correctional Institution (Santa Fe WRC) shall not exceed the per diem rate of \$22.

	APPROVED SALARY RATE	38,816,435	
651	SALARIES AND BENEFITS	POSITIONS	1,079.00
	FROM GENERAL REVENUE FUND		33,662,775
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		20,857,378
	FROM GRANTS AND DONATIONS TRUST FUND		51,713
652	EXPENSES		
	FROM GENERAL REVENUE FUND	683,429	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		615,472
	FROM GRANTS AND DONATIONS TRUST FUND		32,776
653	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	113,907	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		49,020
654	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	1,114,430	
655	LUMP SUM		
	CORRECTIONAL WORK PROGRAMS		
		POSITIONS	10.00
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		794,639
Funds and positions in Specific Appropriation 655 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.			
656	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	23,451,420	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		284,315
657	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	204,143	
658	SPECIAL CATEGORIES		
	OVERTIME		
	FROM GENERAL REVENUE FUND	96,908	
659	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,070,849	
660	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	348,187	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND		154,935

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

660A	SPECIAL CATEGORIES PRIVATE PRISON OPERATIONS FROM GENERAL REVENUE FUND	4,523,574	
660B	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	18,957	
TOTAL:	PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	65,288,579	22,840,248
	TOTAL POSITIONS	1,089.00	
	TOTAL ALL FUNDS		88,128,827

ROAD PRISON OPERATIONS

	APPROVED SALARY RATE	3,753,364	
661	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	95.00 381	5,720,410
662	EXPENSES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		507,513
663	FOOD PRODUCTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		352,549
664	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CORRECTIONAL WORK PROGRAM TRUST FUND		11,284
665	SPECIAL CATEGORIES FOOD SERVICE AND PRODUCTION FROM CORRECTIONAL WORK PROGRAM TRUST FUND		53,567
666	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM CORRECTIONAL WORK PROGRAM TRUST FUND		24,666
TOTAL:	ROAD PRISON OPERATIONS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	381	6,669,989
	TOTAL POSITIONS	95.00	
	TOTAL ALL FUNDS		6,670,370

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE	44,691,100	
667	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	1,327.00 62,489,315	66,515
668	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	275,763	
669	EXPENSES FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	2,854,416	1,959
670	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	21,578	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

671	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	31,653	
672	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND	64,862	1,655
673	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	10,945	
TOTAL:	OFFENDER MANAGEMENT AND CONTROL FROM GENERAL REVENUE FUND FROM TRUST FUNDS	65,748,532	70,129
	TOTAL POSITIONS	1,327.00	
	TOTAL ALL FUNDS		65,818,661

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,733,593	
674	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	178.00	12,394,388
675	OTHER PERSONAL SERVICES FROM GRANTS AND DONATIONS TRUST FUND		75,000
676	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SALE OF GOODS AND SERVICES CLEARING TRUST FUND	2,096,468	226,785 2,678,250
677	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	256,642	
678	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,307,104	
	From funds in Specific Appropriation 678, \$1,000,000 in recurring general revenue is provided to continue the victim notification system (VINE).		
679	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	100,080	
680	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,397	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	16,157,079	2,980,035
	TOTAL POSITIONS	178.00	
	TOTAL ALL FUNDS		19,137,114

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

	APPROVED SALARY RATE	18,777,296	
681	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	593.00	26,414,700

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682	EXPENSES		
	FROM GENERAL REVENUE FUND	65,676,472	
683	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	664,154	
684	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	4,653	
685	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	4,808,133	
686	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	4,198,894	
687	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	13,122	
688	FIXED CAPITAL OUTLAY		
	CORRECTIONAL FACILITIES - LEASE PURCHASE		
	FROM GENERAL REVENUE FUND	72,339,384	

Funds in Specific Appropriation 688 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

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

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

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

688A	FIXED CAPITAL OUTLAY		
	MAJOR REPAIRS, RENOVATIONS AND		
	IMPROVEMENTS TO MAJOR INSTITUTIONS		
	FROM GENERAL REVENUE FUND	300,000	

TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR		
	FROM GENERAL REVENUE FUND	174,419,512	

TOTAL POSITIONS	593.00	
TOTAL ALL FUNDS		174,419,512

PROGRAM: COMMUNITY CORRECTIONS

From the funds in Specific Appropriations 689 through 725, the Department of Corrections shall issue a request for proposal, as defined in section 287.057(1)(b), Florida Statutes, for a validated risk and needs assessment tool to classify violators of probation by level of

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

risk to determine whether they should be returned to prison or transferred instead to the appropriate re-entry or community based program. The department may implement the risk assessment as an integrated web based automated offender referral management system that matches the offenders' needs with appropriate service providers and interventions to enhance supervision and outcomes.

PROBATION SUPERVISION

	APPROVED SALARY RATE	73,383,319		
689	SALARIES AND BENEFITS	POSITIONS	1,985.00	
	FROM GENERAL REVENUE FUND		104,747,153	
	FROM FEDERAL GRANTS TRUST FUND			28,374
690	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		42,455	
691	EXPENSES			
	FROM GENERAL REVENUE FUND		1,878,313	
	FROM FEDERAL GRANTS TRUST FUND			114,108
692	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		239,631	
693	SPECIAL CATEGORIES			
	BUILDING/OFFICE RENT PAYMENTS			
	FROM GENERAL REVENUE FUND		10,352,111	
Funds in Specific Appropriation 693 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, 2011. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2011-2012 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.				
694	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		83,919	
695	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		3,819,532	
696	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		300,704	
TOTAL:	PROBATION SUPERVISION			
	FROM GENERAL REVENUE FUND		121,463,818	
	FROM TRUST FUNDS			142,482
	TOTAL POSITIONS		1,985.00	
	TOTAL ALL FUNDS			121,606,300

DRUG OFFENDER PROBATION SUPERVISION

	APPROVED SALARY RATE	13,131,253		
697	SALARIES AND BENEFITS	POSITIONS	302.00	
	FROM GENERAL REVENUE FUND		19,931,192	
698	EXPENSES			
	FROM GENERAL REVENUE FUND		353,990	
699	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		17,310	
700	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		9,357	
701	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		57,537	

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TOTAL: DRUG OFFENDER PROBATION SUPERVISION
 FROM GENERAL REVENUE FUND 20,369,386
 TOTAL POSITIONS 302.00
 TOTAL ALL FUNDS 20,369,386

PRE TRIAL INTERVENTION SUPERVISION

APPROVED SALARY RATE 2,774,063
 702 SALARIES AND BENEFITS POSITIONS 71.00
 FROM GENERAL REVENUE FUND 4,194,175
 703 EXPENSES
 FROM GENERAL REVENUE FUND 55,746
 704 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 1,565
 705 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 18,467
 TOTAL: PRE TRIAL INTERVENTION SUPERVISION
 FROM GENERAL REVENUE FUND 4,269,953
 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 4,269,953

COMMUNITY CONTROL SUPERVISION

APPROVED SALARY RATE 17,369,133
 706 SALARIES AND BENEFITS POSITIONS 401.00
 FROM GENERAL REVENUE FUND 26,743,208
 FROM FEDERAL GRANTS TRUST FUND 133,824
 707 EXPENSES
 FROM GENERAL REVENUE FUND 383,721
 FROM FEDERAL GRANTS TRUST FUND 50,609
 708 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 13,711
 709 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 120,503
 710 SPECIAL CATEGORIES
 ELECTRONIC MONITORING
 FROM GENERAL REVENUE FUND 6,526,469

From the funds in Specific Appropriation 710, the Department of Corrections shall procure through a request for proposal, as defined in section 287.057(1)(b), Florida Statutes, Global Positions Satellite (GPS) technology services to monitor offender activity in accordance with sentencing requirements. The procurement shall be awarded on the best value to the State and the best technological solution offering the highest level of public safety. The electronic monitoring service shall be Internet accessible, secure, provide equipment and network support services, and provide continuous 24-hour offender monitoring. To the extent feasible, the department shall give preference to a Florida-based company.

TOTAL: COMMUNITY CONTROL SUPERVISION
 FROM GENERAL REVENUE FUND 33,787,612
 FROM TRUST FUNDS 184,433
 TOTAL POSITIONS 401.00
 TOTAL ALL FUNDS 33,972,045

POST PRISON RELEASE SUPERVISION

APPROVED SALARY RATE 15,285,754

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711	SALARIES AND BENEFITS	POSITIONS	318.00	
	FROM GENERAL REVENUE FUND		22,945,332	
	FROM FEDERAL GRANTS TRUST FUND			25,185
712	EXPENSES			
	FROM GENERAL REVENUE FUND		346,557	
	FROM FEDERAL GRANTS TRUST FUND			212,243
713	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		5,488	
714	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		68,203	
	FROM FEDERAL GRANTS TRUST FUND			30,030
TOTAL:	POST PRISON RELEASE SUPERVISION			
	FROM GENERAL REVENUE FUND		23,365,580	
	FROM TRUST FUNDS			267,458
	TOTAL POSITIONS		318.00	
	TOTAL ALL FUNDS			23,633,038

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

715	EXPENSES			
	FROM GENERAL REVENUE FUND		300,000	
716	SPECIAL CATEGORIES			
	CONTRACT DRUG ABUSE SERVICES			
	FROM GENERAL REVENUE FUND		1,000,000	
717	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		4,963,104	
718	SPECIAL CATEGORIES			
	LOCAL COMMUNITY CORRECTIONS PROJECT			
	FROM GENERAL REVENUE FUND		226,004	
719	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED DRUG			
	TREATMENT/REHABILITATION PROGRAMS			
	FROM GENERAL REVENUE FUND		12,215,555	
	FROM FEDERAL GRANTS TRUST FUND			550,000

From the funds in Specific Appropriation 719, \$600,000 in recurring general revenue is provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACC) in Hillsborough County.

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

OFFENDER MANAGEMENT AND CONTROL

	APPROVED SALARY RATE		1,342,330	
720	SALARIES AND BENEFITS	POSITIONS	39.00	
	FROM GENERAL REVENUE FUND		2,279,944	
721	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		18,490	
722	EXPENSES			
	FROM GENERAL REVENUE FUND		35,306	
723	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		26,284	

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TOTAL: OFFENDER MANAGEMENT AND CONTROL
 FROM GENERAL REVENUE FUND 2,360,024

 TOTAL POSITIONS 39.00
 TOTAL ALL FUNDS 2,360,024

COMMUNITY FACILITY OPERATIONS

724 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 2,816,521

725 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(11), Florida Statutes, \$700,143 in recurring general revenue is provided in Specific Appropriation 725 for Judicial/DOC pilot programs for offenders who would be sentenced to prison, but could be diverted to appropriate programs which allow the offender to retain community support, access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting or other services to reduce recidivism.

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

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

 TOTAL ALL FUNDS 3,516,664

PROGRAM: HEALTH SERVICES

From the funds in Specific Appropriation 726 through 741, the Department of Corrections shall issue a request for proposals, as defined in s. 287.057(1)(b), F.S. for the provision of comprehensive health care services to inmates in the custody of the department, excluding those inmates housed in institutions authorized under the provisions of chapter 957, F.S. Comprehensive health care services shall include physical health care services, dental services, mental health services and pharmacy services.

The department is authorized to award bids to private companies for the provision of services that are compatible to standard Medicaid service levels at a cost of at least 7 percent less than the department's fiscal year 2009-2010 healthcare expenditures. The department shall contract for services on a regional basis with a minimum of 3 regions to achieve the greatest efficiencies and cost savings and to promote competition among vendors. The department shall not award more than one regional contract to any one vendor in order to protect the state from the risk of non-performance, cancellation or vendor attempts to renegotiate the price after a contract is awarded and signed.

The department shall notify the Governor's Office of Policy and Budget and the chairs of the Senate Budget Committee and the House Appropriations Committee no later than September 1, 2011, of its intent to award contracts.

The contracts for health services and mental health services shall be effective no later than October 1, 2011, for a term of 5 years. Contractors shall be responsible for maintaining electronic medical files that are nationally certified by the Credentialing Committee for Health Information Technology (CCHIT) for each patient's health information and for providing that information to the department upon request. Contractors shall report utilization and encounter data to the department on a quarterly basis in a format that is acceptable to the department. From these electronic health records the department shall maintain a single statewide electronic health records system.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

In order to implement these privatization efforts, the department shall submit budget amendments to the Legislative Budget Commission as well as a plan for transitioning staff and operations. The budget amendments shall place department positions in reserve and transfer funds to the proper appropriation categories in accordance with the provisions of chapter 216, F.S. Additional budget amendments may be submitted during the 2011-2012 fiscal year as necessary for the proper alignment of budget and positions.

From the funds in Specific Appropriation 726 through 741, the Department of Corrections, or its designee, shall establish a pilot in the Health Services Program to use a supply chain management company for the purchase of health care products and supplies for facilities that are operated by the department in Pinellas, Hillsborough, Pasco, Charlotte, DeSoto, Lee, Manatee, and Sarasota counties. The department shall issue a request for proposal, as defined in section 287.057(1)(b), Florida Statutes, to contract with a company for these services. The company must be Florida-based and owned by a Florida hospital. The department shall report any budget savings to the chairs of the Senate Budget Committee and the House Appropriations Committee by February 1, 2012.

Current Department of Corrections employees who are affected by the health services and prison privatization initiatives shall be given first preference for continued employment by the contractors. The department shall make reasonable efforts to find a suitable job placement for employees who wish to remain state employees.

INMATE HEALTH SERVICES

	APPROVED SALARY RATE	121,937,249	
726	SALARIES AND BENEFITS	POSITIONS	2,800.00
	FROM GENERAL REVENUE FUND	. . . . .	170,127,202
727	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	18,280,947
728	EXPENSES		
	FROM GENERAL REVENUE FUND	. . . . .	13,124,494
729	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	. . . . .	249,229
730	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	768,109
731	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	. . . . .	755,181
732	SPECIAL CATEGORIES		
	INMATE HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	. . . . .	40,818,618
	FROM ADMINISTRATIVE TRUST FUND	. . . . .	116,000
	From the funds in Specific Appropriation 732, \$100,000 is provided for Hepatitis B vaccinations for inmates.		
733	SPECIAL CATEGORIES		
	TREATMENT OF INMATES - GENERAL DRUGS		
	FROM GENERAL REVENUE FUND	. . . . .	25,542,014
734	SPECIAL CATEGORIES		
	TREATMENT OF INMATES - PSYCHOTROPIC DRUGS		
	FROM GENERAL REVENUE FUND	. . . . .	13,153,513
735	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	386,865

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TOTAL: INMATE HEALTH SERVICES
 FROM GENERAL REVENUE FUND 283,206,172
 FROM TRUST FUNDS 116,000

 TOTAL POSITIONS 2,800.00
 TOTAL ALL FUNDS 283,322,172

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

APPROVED SALARY RATE 527,639

 736 SALARIES AND BENEFITS POSITIONS 11.50
 FROM GENERAL REVENUE FUND 106,193
 FROM FEDERAL GRANTS TRUST FUND 526,936

 737 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 184,207

 738 EXPENSES
 FROM GENERAL REVENUE FUND 179,547
 FROM FEDERAL GRANTS TRUST FUND 721,494

 739 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 27,019

 740 SPECIAL CATEGORIES
 INMATE HEALTH SERVICES
 FROM GENERAL REVENUE FUND 2,204,554

 741 SPECIAL CATEGORIES
 TREATMENT OF INMATES - INFECTIOUS DISEASE
 DRUGS
 FROM GENERAL REVENUE FUND 29,639,831

 TOTAL: TREATMENT OF INMATES WITH INFECTIOUS DISEASES
 FROM GENERAL REVENUE FUND 32,130,125
 FROM TRUST FUNDS 1,459,656

 TOTAL POSITIONS 11.50
 TOTAL ALL FUNDS 33,589,781

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

APPROVED SALARY RATE 1,569,267

 742 SALARIES AND BENEFITS POSITIONS 35.00
 FROM GENERAL REVENUE FUND 1,097,243
 FROM FEDERAL GRANTS TRUST FUND 798,523

 743 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 32,809

 744 EXPENSES
 FROM GENERAL REVENUE FUND 71,548
 FROM FEDERAL GRANTS TRUST FUND 622,865

 745 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 45,600

 746 SPECIAL CATEGORIES
 CONTRACT DRUG ABUSE SERVICES
 FROM GENERAL REVENUE FUND 3,051,842
 FROM FEDERAL GRANTS TRUST FUND 3,072,341

 TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES
 FROM GENERAL REVENUE FUND 4,220,633
 FROM TRUST FUNDS 4,572,138

 TOTAL POSITIONS 35.00
 TOTAL ALL FUNDS 8,792,771

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

BASIC EDUCATION SKILLS

	APPROVED SALARY RATE	16,133,557		
747	SALARIES AND BENEFITS	POSITIONS	382.00	
	FROM GENERAL REVENUE FUND		16,097,093	
	FROM FEDERAL GRANTS TRUST FUND			2,550,717
748	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		497,186	
	FROM FEDERAL GRANTS TRUST FUND			516,172
749	EXPENSES			
	FROM GENERAL REVENUE FUND		2,118,955	
	FROM FEDERAL GRANTS TRUST FUND			1,933,823

From funds in Specific Appropriation 749, \$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, 2011.

750	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			472,386
751	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		39,226	
	FROM FEDERAL GRANTS TRUST FUND			1,402,052
752	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		96,009	
753	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		21,938	
	FROM FEDERAL GRANTS TRUST FUND			1,391

TOTAL:	BASIC EDUCATION SKILLS			
	FROM GENERAL REVENUE FUND		18,870,407	
	FROM TRUST FUNDS			6,876,541
	TOTAL POSITIONS		382.00	
	TOTAL ALL FUNDS			25,746,948

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

	APPROVED SALARY RATE	3,510,722		
754	SALARIES AND BENEFITS	POSITIONS	64.00	
	FROM GENERAL REVENUE FUND		4,605,943	
	FROM FEDERAL GRANTS TRUST FUND			452,057
755	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		120,274	
756	EXPENSES			
	FROM GENERAL REVENUE FUND		400,854	
	FROM FEDERAL GRANTS TRUST FUND			119,152
757	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			3,000

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758	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,022,492	
	FROM FEDERAL GRANTS TRUST FUND		324,848
759	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,718	
TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT			
	FROM GENERAL REVENUE FUND	8,153,281	
	FROM TRUST FUNDS		899,057
	TOTAL POSITIONS	64.00	
	TOTAL ALL FUNDS		9,052,338
TOTAL: CORRECTIONS, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND	2,156,260,732	
	FROM TRUST FUNDS		78,980,681
	TOTAL POSITIONS	28,418.00	
	TOTAL ALL FUNDS		2,235,241,413
	TOTAL APPROVED SALARY RATE	1,056,858,947	

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,444,766	
760	SALARIES AND BENEFITS	POSITIONS	84.00
	FROM GENERAL REVENUE FUND		4,593,830
761	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		19,776
762	EXPENSES		
	FROM GENERAL REVENUE FUND	778,614	
	FROM GRANTS AND DONATIONS TRUST FUND		428,416
763	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	59,164	
764	LUMP SUM		
	WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS POSITIONS		14.00

The positions in Specific Appropriation 764 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2011-2012 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Budget Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

765	SPECIAL CATEGORIES GRANTS AND AIDS - FOSTER CARE CITIZEN REVIEW PANEL		
	FROM GENERAL REVENUE FUND	92,160	
	FROM GRANTS AND DONATIONS TRUST FUND		300,000
766	SPECIAL CATEGORIES SEXUAL PREDATOR CIVIL COMMITMENT LITIGATION COSTS		
	FROM GENERAL REVENUE FUND	3,397,591	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

Funds in Specific Appropriation 766 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.

767	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	86,520
768	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF FINANCIAL SERVICES - AUDITS OF CLERK BUDGETS FROM GENERAL REVENUE FUND	69,668
769	SPECIAL CATEGORIES PUBLIC DEFENDER DUE PROCESS COSTS FROM GENERAL REVENUE FUND	18,663,034

Funds in Specific Appropriation 769 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

Funds in Specific Appropriation 770 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

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

ADMISSION OF INMATE TO MENTAL HEALTH FACILITY.....	300
ADULT PROTECTIVE SERVICES ACT - Ch. 415, F.S.....	500
BAKER ACT/MENTAL HEALTH - Ch. 394, F.S.....	400
CINS/FINS - Ch. 984, F.S.....	750
CIVIL APPEALS.....	400
DEPENDENCY - Up to 1 Year.....	800
DEPENDENCY - Each Year after 1st Year.....	200
DEPENDENCY APPEALS.....	2,000
DEVELOPMENTALLY DISABLED ADULT - Ch. 393, F.S.....	400
EMANCIPATION - Section 743.015, F.S.....	400
GUARDIANSHIP - EMERGENCY - Ch. 744, F.S.....	400
GUARDIANSHIP - Ch. 744, F.S.....	400
MARCHMAN ACT/SUBSTANCE ABUSE - Ch. 397, F.S.....	300
MEDICAL PROCEDURES - Section 394.459(3), F.S.....	400
PARENTAL NOTIFICATION OF ABORTION ACT.....	400
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Up to 1 Year.....	1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 39, F.S. - Each Year after 1st Year.....	200
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Up to 1 year	1,000
TERMINATION OF PARENTAL RIGHTS - Ch. 63, F.S. - Each Year after 1st Year.....	200
TERMINATION OF PARENTAL RIGHTS APPEALS.....	2,000
TUBERCULOSIS - Ch. 392, F.S.....	300

771 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 66,847

772 SPECIAL CATEGORIES
 CRIMINAL CONFLICT CASE COSTS
 FROM GENERAL REVENUE FUND 19,576,706

Funds in Specific Appropriation 772 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

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

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

POSTCONVICTION - Sections 3.850 and 3.800, F.S.....	1,000
CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL).....	15,000
CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL).....	15,000
CAPITAL 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 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 APPEALS.....	1,000
MISDEMEANOR.....	400
MISDEMEANOR APPEALS.....	750
VIOLATION OF PROBATION - FELONY (INCLUDES VOCC).....	500
VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC).....	300
VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY.....	300

The 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 for criminal conflict cases is \$40 per hour. The maximum amount to be paid for court reporting and transcribing costs for criminal conflict cases is as follows:

1. Depositions Appearance fees: 1st hour: \$50.00; thereafter \$25.00 per hour
2. Deposition transcript fee (Original & one copy):
 - 10 business day delivery: \$2.95 per page
 - 5 business day delivery: \$5.00 per page
 - 24 hours delivery: \$7.00 per page
 - Additional copies: \$1.00 per page
3. Appellate/hearing transcript fee (Original & all copies needed with minimum 2):
 - 10 business day delivery: \$3.95 per page
 - 5 business day delivery: \$6.00 per page
 - 24 hours delivery: \$8.00 per page
 - Copies (when original previously ordered): \$1.00 per page.
4. Transcription from tapes or audio recordings (other than depositions or hearings): Either \$35 per hour listening fee or \$3.00 per page whichever is greater.
5. Video Services: \$100 per hour per location.

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

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773 SPECIAL CATEGORIES
 STATE ATTORNEY DUE PROCESS COSTS
 FROM GENERAL REVENUE FUND 10,716,646

Funds in Specific Appropriation 773 are provided for the State Attorneys' due process costs as specified in section 29.005, Florida Statutes. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee. Funds shall initially be credited for the use of each circuit in the amounts listed below, and may be adjusted pursuant to the provisions of section 29.015, Florida Statutes.

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

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

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

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

Funds in Specific Appropriation 774 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.

775 SPECIAL CATEGORIES
 STATE ATTORNEY AND PUBLIC DEFENDER
 TRAINING
 FROM GENERAL REVENUE FUND 33,529
 FROM GRANTS AND DONATIONS TRUST
 FUND 3,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

776	SPECIAL CATEGORIES DUE PROCESS CONTINGENCY FUND FROM GENERAL REVENUE FUND	904,451	
777	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND	2,388,332	72,718 76,216 22,259

From the funds provided in Specific Appropriation 777, 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.

778	SPECIAL CATEGORIES TRANSFER TO THE DEPARTMENT OF FINANCIAL SERVICES FOR THE POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM GENERAL REVENUE FUND	1,765,996	
779	QUALIFIED EXPENDITURE CATEGORY DRUG COURT EXPANSION - STATE ATTORNEY FROM GRANTS AND DONATIONS TRUST FUND		750,000
780	QUALIFIED EXPENDITURE CATEGORY DRUG COURT - EXPANSION PUBLIC DEFENDER FROM GRANTS AND DONATIONS TRUST FUND		375,000
781	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	17,931	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	82,673,679	2,027,609
	TOTAL POSITIONS	98.00	
	TOTAL ALL FUNDS		84,701,288

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

APPROVED SALARY RATE 20,142,212

782	SALARIES AND BENEFITS POSITIONS 539.00 FROM GENERAL REVENUE FUND	25,651,535	
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Funds and positions in Specific Appropriations 782 through 790, 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.

783	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	375,000	150,000
784	EXPENSES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	1,477,575	50,249
785	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	24,000	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST		
	FUND		10,000
786	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COURT SYSTEM SERVICES		
	FOR CHILDREN AND YOUTH		
	FROM GENERAL REVENUE FUND	892,656	
787	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,473,393	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		110,000
788	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	561,107	
789	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	42,057	
790	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	85,966	
TOTAL:	PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE		
	FROM GENERAL REVENUE FUND	30,583,289	
	FROM TRUST FUNDS		320,249
	TOTAL POSITIONS	539.00	
	TOTAL ALL FUNDS		30,903,538

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

791	SPECIAL CATEGORIES		
	GRANTS & AIDS - CLERKS OF COURT		
	FROM THE CLERKS OF THE COURT TRUST		
	FUND		445,080,312

The budget for each clerk of court and the approved unit costs required under section 28.36, F.S., for the state fiscal year 2011-2012 are contained in the document entitled "Supplemental Judicial Documents" dated March 28, 2011, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the 2011-2012 General Appropriations Act.

From the funds in Specific Appropriation 791, the clerks of court shall implement the electronic filing requirements of section 16 of chapter 2009-61, Laws of Florida, for the ten trial court divisions by January 1, 2012. The ten divisions are defined pursuant to subsection 28.36, (3), Florida Statutes.

CLERKS OF COURT OPERATIONS CORPORATION

	APPROVED SALARY RATE	534,991	
792	SALARIES AND BENEFITS	POSITIONS	7.00
	FROM THE CLERKS OF THE COURT TRUST		
	FUND		699,206
793	OTHER PERSONAL SERVICES		
	FROM THE CLERKS OF THE COURT TRUST		
	FUND		30,000
794	EXPENSES		
	FROM THE CLERKS OF THE COURT TRUST		
	FUND		320,139
795	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM THE CLERKS OF THE COURT TRUST		
	FUND		589,038

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

796	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM THE CLERKS OF THE COURT TRUST FUND		1,736
TOTAL: CLERKS OF COURT OPERATIONS CORPORATION FROM TRUST FUNDS			
			1,640,119
	TOTAL POSITIONS	7.00	
	TOTAL ALL FUNDS		1,640,119

STATE ATTORNEYS

The Prosecution Coordination Office's budgeting, training, and education needs may be funded by each State Attorney's office within the funds provided in Specific Appropriations 797 through 920. Funding for this office shall not exceed \$400,000 from the Grants and Donations Trust Fund and the State Attorney Revenue Trust Fund.

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	9,896,835	
797	SALARIES AND BENEFITS POSITIONS	227.75	
	FROM GENERAL REVENUE FUND	10,743,837	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		2,184,770
	FROM GRANTS AND DONATIONS TRUST FUND		280,081
798	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30,415	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		280,836
	FROM GRANTS AND DONATIONS TRUST FUND		4,013
799	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	871,057	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		107,210
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		9,047
	FROM GRANTS AND DONATIONS TRUST FUND		41,211
800	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,223	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		33,085
	FROM GRANTS AND DONATIONS TRUST FUND		117
801	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	9,874	
802	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND		172,748
TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	11,699,406	
	FROM TRUST FUNDS		3,113,118
	TOTAL POSITIONS	227.75	
	TOTAL ALL FUNDS		14,812,524

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,428,745		
803	SALARIES AND BENEFITS	POSITIONS	111.00	
	FROM GENERAL REVENUE FUND		6,206,845	
	FROM STATE ATTORNEYS REVENUE TRUST			643,139
	FUND			
	FROM GRANTS AND DONATIONS TRUST			333,311
	FUND			
804	OTHER PERSONAL SERVICES		25,381	
	FROM GENERAL REVENUE FUND			180,310
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			65,647
	FROM GRANTS AND DONATIONS TRUST			
	FUND			
805	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		353,565	
	FROM STATE ATTORNEYS REVENUE TRUST			124,644
	FUND			
	FROM GRANTS AND DONATIONS TRUST			103,995
	FUND			
806	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		18,379	
807	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		8,093	
808	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			14,408
	FUND			
TOTAL:	PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		6,612,263	
	FROM TRUST FUNDS			1,465,454
	TOTAL POSITIONS		111.00	
	TOTAL ALL FUNDS			8,077,717

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,274,471		
809	SALARIES AND BENEFITS	POSITIONS	68.00	
	FROM GENERAL REVENUE FUND		3,613,691	
	FROM STATE ATTORNEYS REVENUE TRUST			516,344
	FUND			
	FROM GRANTS AND DONATIONS TRUST			253,460
	FUND			
810	OTHER PERSONAL SERVICES		7,857	
	FROM GENERAL REVENUE FUND			6,372
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			66,124
	FROM GRANTS AND DONATIONS TRUST			
	FUND			
811	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		216,966	
	FROM STATE ATTORNEYS REVENUE TRUST			27,204
	FUND			
	FROM GRANTS AND DONATIONS TRUST			76,701
	FUND			
812	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		19,558	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

813	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	6,034	
814	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		11,495
TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	3,864,106	
	FROM TRUST FUNDS		957,700
	TOTAL POSITIONS	68.00	
	TOTAL ALL FUNDS		4,821,806
PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	16,048,302	
815	SALARIES AND BENEFITS POSITIONS 355.00 FROM GENERAL REVENUE FUND	17,782,116	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,818,494
	FROM GRANTS AND DONATIONS TRUST FUND		1,460,367
From the positions and funds provided in Specific Appropriation 815, two full-time equivalent positions with associated rate of 95,646 and \$138,618 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.			
816	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	139,844	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		467,754
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		55,000
	FROM GRANTS AND DONATIONS TRUST FUND		788,118
817	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	285,412	
	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
818	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	117,724	
	FROM GRANTS AND DONATIONS TRUST FUND		965
819	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	11,404	
820	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	18,336,500	
	FROM TRUST FUNDS		5,602,835
	TOTAL POSITIONS	355.00	
	TOTAL ALL FUNDS		23,939,335

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,700,705		
821	SALARIES AND BENEFITS	POSITIONS	215.00	
	FROM GENERAL REVENUE FUND		12,175,597	
	FROM STATE ATTORNEYS REVENUE TRUST			680,266
	FUND			
	FROM GRANTS AND DONATIONS TRUST			1,469,043
	FUND			
822	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		10,599	
	FROM STATE ATTORNEYS REVENUE TRUST			239,092
	FUND			
	FROM GRANTS AND DONATIONS TRUST			79,104
	FUND			
823	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		529,767	
	FROM STATE ATTORNEYS REVENUE TRUST			24,337
	FUND			
	FROM GRANTS AND DONATIONS TRUST			18,341
	FUND			
824	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		55,228	
	FROM STATE ATTORNEYS REVENUE TRUST			1,640
	FUND			
	FROM GRANTS AND DONATIONS TRUST			1,864
	FUND			
825	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		15,740	
826	SPECIAL CATEGORIES			
	STATE OPERATIONS - AMERICAN RECOVERY AND			
	REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			36,080
	FUND			
827	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			31,362
	FUND			
TOTAL:	PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND		12,786,931	
	FROM TRUST FUNDS			2,581,129
	TOTAL POSITIONS		215.00	
	TOTAL ALL FUNDS			15,368,060

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	21,408,324		
828	SALARIES AND BENEFITS	POSITIONS	457.00	
	FROM GENERAL REVENUE FUND		22,398,124	
	FROM STATE ATTORNEYS REVENUE TRUST			2,886,256
	FUND			
	FROM GRANTS AND DONATIONS TRUST			3,370,602
	FUND			
829	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		86,869	
	FROM STATE ATTORNEYS REVENUE TRUST			364,506
	FUND			
	FROM GRANTS AND DONATIONS TRUST			64,737
	FUND			

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

829A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND		100,000
830	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	478,581	232,453 574,048
831	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	82,995	32,846
832	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	22,724	
833	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		109,631
TOTAL:	PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	23,069,293	7,735,079
	TOTAL POSITIONS TOTAL ALL FUNDS	457.00	30,804,372
PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	10,682,876	
834	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	232.00 11,820,235	1,945,627 458,691
835	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	39,274	271,831 9,980
836	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	620,797	342,348 158,681
837	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	42,146	16,800
838	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	6,094	17,620 2,380

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

839	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	12,528,546		
	FROM TRUST FUNDS			3,255,320
	TOTAL POSITIONS	232.00		
	TOTAL ALL FUNDS			15,783,866
PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	6,001,101		
840	SALARIES AND BENEFITS	POSITIONS	133.00	
	FROM GENERAL REVENUE FUND		6,934,881	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			668,935
	FROM GRANTS AND DONATIONS TRUST			
	FUND			429,786
841	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		8,533	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			169,958
	FROM GRANTS AND DONATIONS TRUST			
	FUND			34,329
842	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		292,067	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			18,485
	FROM GRANTS AND DONATIONS TRUST			
	FUND			9,040
843	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		52,588	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			10,130
844	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		13,506	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		7,301,575	
	FROM TRUST FUNDS			1,340,663
	TOTAL POSITIONS	133.00		
	TOTAL ALL FUNDS			8,642,238
PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	14,825,891		
845	SALARIES AND BENEFITS	POSITIONS	315.50	
	FROM GENERAL REVENUE FUND		17,550,927	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			1,264,391
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			159,869
	FROM GRANTS AND DONATIONS TRUST			
	FUND			872,056

From the positions and funds provided in Specific Appropriation 845, five full-time equivalent positions with associated salary rate of 268,146 and \$388,617 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

846	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	140,793	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		295,752
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		63,000
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,000
847	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	928,098	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		197,029
	FROM FORFEITURE AND INVESTIGATIVE		
	SUPPORT TRUST FUND		35,225
	FROM GRANTS AND DONATIONS TRUST		
	FUND		17,641
848	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	71,109	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		85,398
	FROM GRANTS AND DONATIONS TRUST		
	FUND		864
849	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	26,486	
850	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND		
	REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,325
851	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		157,615
TOTAL:	PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	18,717,413	
	FROM TRUST FUNDS		3,151,165
	TOTAL POSITIONS	315.50	
	TOTAL ALL FUNDS		21,868,578
PROGRAM:	STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT		
	APPROVED SALARY RATE	9,600,095	
852	SALARIES AND BENEFITS POSITIONS	207.00	
	FROM GENERAL REVENUE FUND	10,536,366	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,379,370
	FROM GRANTS AND DONATIONS TRUST		
	FUND		935,797
853	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	31,189	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		237,128
	FROM GRANTS AND DONATIONS TRUST		
	FUND		33,018
853A	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		100,000
854	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	217,562	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM STATE ATTORNEYS REVENUE TRUST FUND	203,328	
	FROM GRANTS AND DONATIONS TRUST FUND	227,558	
855	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,312	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		23,883
856	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	14,365	
857	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	10,839,794	
	FROM TRUST FUNDS		3,212,214
	TOTAL POSITIONS	207.00	
	TOTAL ALL FUNDS		14,052,008

PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	51,464,115	
858	SALARIES AND BENEFITS	POSITIONS	1,230.00
	FROM GENERAL REVENUE FUND		41,721,982
	FROM STATE ATTORNEYS REVENUE TRUST FUND		3,247,593
	FROM CHILD SUPPORT TRUST FUND		18,682,942
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		210,518
	FROM GRANTS AND DONATIONS TRUST FUND		4,046,767

From the positions and funds provided in Specific Appropriation 858, two full-time equivalent positions with associated salary rate of 97,386 and \$141,134 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

Additionally, four full-time equivalent positions with associated salary rate of 192,169 and \$278,507 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud. This transfer authority may not be used to fund attorneys and paralegals that prosecute crimes other than workers compensation insurance fraud.

859	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	239,005	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		736,709
	FROM CHILD SUPPORT TRUST FUND		868,300
	FROM GRANTS AND DONATIONS TRUST FUND		231,131
860	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	776,740	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		239,390
	FROM CHILD SUPPORT TRUST FUND		3,890,818
	FROM CIVIL RICO TRUST FUND		200,020
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		203,700
	FROM GRANTS AND DONATIONS TRUST FUND		1,400,527
861	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	391,606	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM CHILD SUPPORT TRUST FUND . . .		22,384
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		169,609
862	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	22,221	
863	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND		568,063
864	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	43,151,554	
	FROM TRUST FUNDS		36,481,807
	TOTAL POSITIONS	1,230.00	
	TOTAL ALL FUNDS		79,633,361

PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	8,205,582	
865	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	174.00 9,732,653	1,252,062
866	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	23,211	161,623
867	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	408,884	89,785
868	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND	54,983	17,601
869	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	9,461	
TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,229,192	
	FROM TRUST FUNDS		1,521,071
	TOTAL POSITIONS	174.00	
	TOTAL ALL FUNDS		11,750,263

PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL
CIRCUIT

	APPROVED SALARY RATE	15,701,069	
870	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	336.00 17,552,986	2,082,880 544,784

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the positions and funds provided in Specific Appropriation 870, two full-time equivalent positions with associated salary rate of 109,446 and \$158,617 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

871	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	119,228	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		302,150
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,755
872	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	648,570	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		180,196
	FROM GRANTS AND DONATIONS TRUST		
	FUND		81,630
873	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	90,428	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		32,379
	FROM GRANTS AND DONATIONS TRUST		
	FUND		3,379
874	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,827	
875	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		405,234
TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL			
CIRCUIT			
	FROM GENERAL REVENUE FUND	18,418,039	
	FROM TRUST FUNDS		3,640,387
	TOTAL POSITIONS	336.00	
	TOTAL ALL FUNDS		22,058,426
PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL			
CIRCUIT			
	APPROVED SALARY RATE	5,496,732	
876	SALARIES AND BENEFITS POSITIONS	118.00	
	FROM GENERAL REVENUE FUND	6,440,246	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		516,740
	FROM GRANTS AND DONATIONS TRUST		
	FUND		401,423
877	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	9,899	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		136,429
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1
878	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	240,615	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		6,676
879	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	45,078	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		96,943

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

880	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		7,697	
881	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			11,660
TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	6,743,535		
	FROM TRUST FUNDS			1,169,872
	TOTAL POSITIONS	118.00		
	TOTAL ALL FUNDS			7,913,407
PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	15,460,086		
882	SALARIES AND BENEFITS	POSITIONS	315.00	
	FROM GENERAL REVENUE FUND		17,107,483	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			2,185,271
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			83,507
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,319,972
From the positions and funds provided in Specific Appropriation 882,				
two full-time equivalent positions with associated salary rate of 95,646				
and \$138,618 from the Grants and Donations Trust Fund are provided for				
prosecution of insurance fraud.				
883	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		74,365	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			343,188
	FROM GRANTS AND DONATIONS TRUST			
	FUND			5,000
884	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	611,694		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			151,270
	FROM FORFEITURE AND INVESTIGATIVE			
	SUPPORT TRUST FUND			61,459
	FROM GRANTS AND DONATIONS TRUST			
	FUND			138,859
885	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		54,779	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND			66,094
	FROM GRANTS AND DONATIONS TRUST			
	FUND			4,688
886	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
887	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			88,192

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 17,858,890
 FROM TRUST FUNDS 4,448,500

 TOTAL POSITIONS 315.00
 TOTAL ALL FUNDS 22,307,390

PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 2,927,149

 888 SALARIES AND BENEFITS POSITIONS 59.00
 FROM GENERAL REVENUE FUND 3,297,401
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 382,517
 FROM GRANTS AND DONATIONS TRUST
 FUND 193,870

 889 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,490
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 55,015
 FROM GRANTS AND DONATIONS TRUST
 FUND 76,054

 890 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 138,664
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 54,509
 FROM GRANTS AND DONATIONS TRUST
 FUND 106,514

 891 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 23,890
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 18,404
 FROM GRANTS AND DONATIONS TRUST
 FUND 9,185

 892 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 7,041

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,482,486
 FROM TRUST FUNDS 896,068

 TOTAL POSITIONS 59.00
 TOTAL ALL FUNDS 4,378,554

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 22,526,023

 893 SALARIES AND BENEFITS POSITIONS 487.00
 FROM GENERAL REVENUE FUND 26,353,428
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 3,329,442
 FROM GRANTS AND DONATIONS TRUST
 FUND 472,448

From the positions and funds provided in Specific Appropriation 893,
 two full-time equivalent positions with associated salary rate of 95,646
 and \$138,618 from the Grants and Donations Trust Fund are provided for
 prosecution of insurance fraud.

894 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 114,991
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 440,220

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST		
	FUND		122,864
895	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	1,160,599	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		166,042
	FROM GRANTS AND DONATIONS TRUST		
	FUND		34,601
896	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	206,653	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		177,416
897	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	23,491	
898	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
899	SPECIAL CATEGORIES		
	STATE OPERATIONS - AMERICAN RECOVERY AND		
	REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		30,993
900	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY		
	AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST		
	FUND		128,381
TOTAL:	PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL		
	CIRCUIT		
	FROM GENERAL REVENUE FUND	27,859,162	
	FROM TRUST FUNDS		4,902,660
	TOTAL POSITIONS	487.00	
	TOTAL ALL FUNDS		32,761,822
PROGRAM:	STATE ATTORNEYS - EIGHTEENTH JUDICIAL		
	CIRCUIT		
	APPROVED SALARY RATE	13,073,254	
901	SALARIES AND BENEFITS	282.00	
	POSITIONS		
	FROM GENERAL REVENUE FUND	14,701,394	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		1,855,315
	FROM GRANTS AND DONATIONS TRUST		
	FUND		944,300
902	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,100	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		263,418
	FROM GRANTS AND DONATIONS TRUST		
	FUND		12,512
903	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	615,868	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		38,459
	FROM GRANTS AND DONATIONS TRUST		
	FUND		64,924

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

904	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	52,967		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		10,026	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		6,231	
905	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	9,587		
906	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND		16,802	
TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	15,404,916		
	FROM TRUST FUNDS		3,211,987	
	TOTAL POSITIONS	282.00		
	TOTAL ALL FUNDS		18,616,903	
PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL				
CIRCUIT				
	APPROVED SALARY RATE	7,342,835		
907	SALARIES AND BENEFITS	POSITIONS	159.00	
	FROM GENERAL REVENUE FUND		7,853,617	
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		1,180,054	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		641,875	
908	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	19,414		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		209,720	
909	SPECIAL CATEGORIES			
	STATE ATTORNEY OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	520,498		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		9,502	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		36,372	
910	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	18,060		
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		21,451	
911	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	8,764		
912	SPECIAL CATEGORIES			
	LEAVE LIABILITY			
	FROM STATE ATTORNEYS REVENUE TRUST			
	FUND		189,754	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		10,581	
913	SPECIAL CATEGORIES			
	STATE OPERATIONS - AMERICAN RECOVERY AND			
	REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND		37,142	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL CIRCUIT		
FROM GENERAL REVENUE FUND	8,420,353	
FROM TRUST FUNDS		2,336,451
TOTAL POSITIONS	159.00	
TOTAL ALL FUNDS		10,756,804

PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT

APPROVED SALARY RATE	12,783,846	
914 SALARIES AND BENEFITS POSITIONS 284.00		
FROM GENERAL REVENUE FUND	14,194,546	
FROM STATE ATTORNEYS REVENUE TRUST FUND		1,333,520
FROM CIVIL RICO TRUST FUND		118,381
FROM GRANTS AND DONATIONS TRUST FUND		1,379,117
915 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	32,100	
FROM STATE ATTORNEYS REVENUE TRUST FUND		324,690
FROM GRANTS AND DONATIONS TRUST FUND		10,925
916 SPECIAL CATEGORIES		
STATE ATTORNEY OPERATING EXPENDITURES		
FROM GENERAL REVENUE FUND	816,802	
FROM STATE ATTORNEYS REVENUE TRUST FUND		94,087
FROM CIVIL RICO TRUST FUND		27,102
FROM GRANTS AND DONATIONS TRUST FUND		38,923
917 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	57,277	
FROM STATE ATTORNEYS REVENUE TRUST FUND		36,376
918 SPECIAL CATEGORIES		
SALARY INCENTIVE PAYMENTS		
FROM GENERAL REVENUE FUND	21,024	
FROM STATE ATTORNEYS REVENUE TRUST FUND		480
919 SPECIAL CATEGORIES		
STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
FROM GRANTS AND DONATIONS TRUST FUND		10,068
920 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	15,121,749	
FROM TRUST FUNDS		3,512,473
TOTAL POSITIONS	284.00	
TOTAL ALL FUNDS		18,634,222

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 921 through 1026. The total funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund and the Public Defender Revenue Trust Fund.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,345,588		
921	SALARIES AND BENEFITS	POSITIONS	113.00	
	FROM GENERAL REVENUE FUND		6,396,505	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			213,357
	FROM GRANTS AND DONATIONS TRUST			
	FUND			121,811
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			486,065
922	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		22,604	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			133,296
923	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		195,976	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			5,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			142,129
924	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		15,795	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			7,271
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		6,630,880	
	FROM TRUST FUNDS			1,108,929
	TOTAL POSITIONS		113.00	
	TOTAL ALL FUNDS			7,739,809

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,670,002		
926	SALARIES AND BENEFITS	POSITIONS	79.00	
	FROM GENERAL REVENUE FUND		4,424,166	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			147,784
	FROM GRANTS AND DONATIONS TRUST			
	FUND			73,845
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			271,474
927	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		20,487	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			130,986
928	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		161,598	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,677
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			90,203
929	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		13,991	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			6,706

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 4,620,242
 FROM TRUST FUNDS 722,675
 TOTAL POSITIONS 79.00
 TOTAL ALL FUNDS 5,342,917

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
 APPROVED SALARY RATE 1,764,554
 930 SALARIES AND BENEFITS POSITIONS 28.00
 FROM GENERAL REVENUE FUND 2,053,083
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 68,686
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 146,340
 931 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 251
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 68,319
 932 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 85,952
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 32,531
 933 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 3,206
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 4,218
 TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,142,492
 FROM TRUST FUNDS 320,094
 TOTAL POSITIONS 28.00
 TOTAL ALL FUNDS 2,462,586

PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT
 APPROVED SALARY RATE 7,487,778
 934 SALARIES AND BENEFITS POSITIONS 139.00
 FROM GENERAL REVENUE FUND 8,643,539
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 288,869
 FROM GRANTS AND DONATIONS TRUST FUND 203,068
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 508,778
 935 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 22,001
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 274,926
 936 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 264,498
 FROM GRANTS AND DONATIONS TRUST FUND 50,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 147,636
 937 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 53,764
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 132,919

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

938	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			37,500
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	8,983,802		
	FROM TRUST FUNDS			1,643,696
	TOTAL POSITIONS	139.00		
	TOTAL ALL FUNDS			10,627,498
PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	4,359,346		
939	SALARIES AND BENEFITS	POSITIONS	96.00	
	FROM GENERAL REVENUE FUND		5,375,805	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			179,128
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			536,415
940	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	21,727		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			396,830
941	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	109,560		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			8,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			191,830
942	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	16,261		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			4,348
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND	5,523,353		
	FROM TRUST FUNDS			1,316,551
	TOTAL POSITIONS	96.00		
	TOTAL ALL FUNDS			6,839,904
PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	10,402,778		
944	SALARIES AND BENEFITS	POSITIONS	215.00	
	FROM GENERAL REVENUE FUND	11,881,539		
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			390,040
	FROM GRANTS AND DONATIONS TRUST			
	FUND			525,103
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			1,092,901
945	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	78,566		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			4,836
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			307,284
946	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND	512,076		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			8,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		301,822
947	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	38,295	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		5,391
948	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	12,510,476	
	FROM TRUST FUNDS		2,691,627
	TOTAL POSITIONS	215.00	
	TOTAL ALL FUNDS		15,202,103

PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,168,925	
949	SALARIES AND BENEFITS POSITIONS	108.00	
	FROM GENERAL REVENUE FUND	6,340,013	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		211,189
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		353,920
950	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	30	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		106,650
951	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	137,528	
	FROM GRANTS AND DONATIONS TRUST FUND		6,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		121,860
952	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,395	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		2,433
953	SPECIAL CATEGORIES		
	SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM GRANTS AND DONATIONS TRUST FUND		11,251
TOTAL:	PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT		
	FROM GENERAL REVENUE FUND	6,510,966	
	FROM TRUST FUNDS		813,303
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		7,324,269

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	3,405,045	
954	SALARIES AND BENEFITS POSITIONS	70.00	
	FROM GENERAL REVENUE FUND	4,189,326	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		139,599
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		354,052

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

955	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	12,759	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		105,135
956	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		58,980
957	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,276	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		6,372
TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	4,313,245	
	FROM TRUST FUNDS		669,138
	TOTAL POSITIONS	70.00	
	TOTAL ALL FUNDS		4,982,383

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	8,872,666	
958	SALARIES AND BENEFITS POSITIONS	198.00	
	FROM GENERAL REVENUE FUND	8,361,950	
	FROM PUBLIC DEFENDERS REVENUE		
	TRUST FUND		280,268
	FROM GRANTS AND DONATIONS TRUST		
	FUND		1,271,245
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		2,523,363
959	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,000	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		7,500
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		286,772
960	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	729,253	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		120,440
961	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	33,669	
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		20,271
962	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	9,149,872	
	FROM TRUST FUNDS		4,554,859
	TOTAL POSITIONS	198.00	
	TOTAL ALL FUNDS		13,704,731

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,144,277

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

963	SALARIES AND BENEFITS	POSITIONS	108.00	
	FROM GENERAL REVENUE FUND		5,914,679	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			197,269
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			598,403
964	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,424	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			154,772
965	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		174,642	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			167,753
966	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		26,568	
967	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		6,128,313	
	FROM TRUST FUNDS			1,155,697
	TOTAL POSITIONS		108.00	
	TOTAL ALL FUNDS			7,284,010
PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT				
	APPROVED SALARY RATE		19,446,888	
968	SALARIES AND BENEFITS	POSITIONS	363.00	
	FROM GENERAL REVENUE FUND		21,896,723	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			730,820
	FROM GRANTS AND DONATIONS TRUST			
	FUND			1,534,065
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			1,099,000
969	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		101,863	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			85,000
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			527,447
970	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		3,233	
971	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		457,185	
	FROM GRANTS AND DONATIONS TRUST			
	FUND			15,008
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			84,580
972	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		130,150	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 22,589,154
 FROM TRUST FUNDS 4,075,920

 TOTAL POSITIONS 363.00
 TOTAL ALL FUNDS 26,665,074

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 4,445,241

973 SALARIES AND BENEFITS POSITIONS 90.50
 FROM GENERAL REVENUE FUND 4,952,759
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 165,412
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 494,227

 974 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,836
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 82,728
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 20,000

 975 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 222,605
 FROM GRANTS AND DONATIONS TRUST
 FUND 58,400
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 28,100

976 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 12,878
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 8,624

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 5,208,078
 FROM TRUST FUNDS 857,491

 TOTAL POSITIONS 90.50
 TOTAL ALL FUNDS 6,065,569

PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 10,613,261

977 SALARIES AND BENEFITS POSITIONS 211.50
 FROM GENERAL REVENUE FUND 10,735,163
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 359,045
 FROM GRANTS AND DONATIONS TRUST
 FUND 1,246,949
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,911,307

 978 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 46,413
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 180,122
 FROM GRANTS AND DONATIONS TRUST
 FUND 100,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 11,201

 979 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 44,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

980	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	524,895	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		107,844
	FROM INDIGENT CRIMINAL DEFENSE		
	TRUST FUND		107,983
981	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	41,774	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		14,483
982	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	11,348,245	
	FROM TRUST FUNDS		4,177,621
	TOTAL POSITIONS	211.50	
	TOTAL ALL FUNDS		15,525,866

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 2,980,594

983	SALARIES AND BENEFITS	POSITIONS	58.00	
	FROM GENERAL REVENUE FUND		3,472,661	
	FROM PUBLIC DEFENDERS REVENUE			
	TRUST FUND			115,832
	FROM GRANTS AND DONATIONS TRUST			
	FUND			52,547
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			395,956
984	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		7,101	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			198,485
985	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			144,216
986	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	27,845		
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			3,907
TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL				
CIRCUIT				
	FROM GENERAL REVENUE FUND	3,635,158		
	FROM TRUST FUNDS			925,943
	TOTAL POSITIONS	58.00		
	TOTAL ALL FUNDS			4,561,101

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 8,823,573

987	SALARIES AND BENEFITS	POSITIONS	184.00	
	FROM GENERAL REVENUE FUND		10,244,790	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		341,615
	FROM GRANTS AND DONATIONS TRUST FUND		19,164
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		649,314
988	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	47,601	
	FROM GRANTS AND DONATIONS TRUST FUND		282,606
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		27,708
989	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		326,744
990	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	49,673	
TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	10,491,167	
	FROM TRUST FUNDS		1,725,821
	TOTAL POSITIONS	184.00	
	TOTAL ALL FUNDS		12,216,988
PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	APPROVED SALARY RATE	2,014,381	
991	SALARIES AND BENEFITS POSITIONS	41.00	
	FROM GENERAL REVENUE FUND	2,330,385	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND		77,854
	FROM GRANTS AND DONATIONS TRUST FUND		40,798
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		126,067
992	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	6,968	
	FROM GRANTS AND DONATIONS TRUST FUND		5,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		39,697
993	SPECIAL CATEGORIES		
	PUBLIC DEFENDER OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	66,016	
	FROM GRANTS AND DONATIONS TRUST FUND		10,000
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND		17,760
994	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	6,891	
	FROM GRANTS AND DONATIONS TRUST FUND		3,279
TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL CIRCUIT			
	FROM GENERAL REVENUE FUND	2,410,260	
	FROM TRUST FUNDS		320,455
	TOTAL POSITIONS	41.00	
	TOTAL ALL FUNDS		2,730,715

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	11,778,331		
995	SALARIES AND BENEFITS	POSITIONS	211.00	
	FROM GENERAL REVENUE FUND		12,621,937	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			421,968
	FROM GRANTS AND DONATIONS TRUST FUND			879,619
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,964,634
996	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		82,254	
	FROM GRANTS AND DONATIONS TRUST FUND			150,708
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			245,171
997	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		428,405	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			208,165
998	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		47,036	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			6,788
999	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		13,179,632	
	FROM TRUST FUNDS			3,942,678
	TOTAL POSITIONS		211.00	
	TOTAL ALL FUNDS			17,122,310

PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	5,754,258		
1000	SALARIES AND BENEFITS	POSITIONS	114.00	
	FROM GENERAL REVENUE FUND		5,577,493	
	FROM PUBLIC DEFENDERS REVENUE TRUST FUND			186,440
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			1,316,549
1001	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		12,792	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			122,992
1002	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			302,414
1003	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		43,111	
	FROM INDIGENT CRIMINAL DEFENSE TRUST FUND			13,879

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 5,971,141
 FROM TRUST FUNDS 1,947,274

 TOTAL POSITIONS 114.00
 TOTAL ALL FUNDS 7,918,415

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 3,642,813

1004 SALARIES AND BENEFITS POSITIONS 74.00
 FROM GENERAL REVENUE FUND 3,945,758
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 131,789
 FROM GRANTS AND DONATIONS TRUST
 FUND 259,660
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 440,082

1005 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,893
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 200,562

1006 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 105,428
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 196,090

1007 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 20,063
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 8,244

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 4,091,142
 FROM TRUST FUNDS 1,236,427

 TOTAL POSITIONS 74.00
 TOTAL ALL FUNDS 5,327,569

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 6,042,100

1008 SALARIES AND BENEFITS POSITIONS 124.00
 FROM GENERAL REVENUE FUND 6,201,129
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 207,147
 FROM GRANTS AND DONATIONS TRUST
 FUND 709,870
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 718,168

1009 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,098
 FROM GRANTS AND DONATIONS TRUST
 FUND 20,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 184,570

1010 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 341,624
 FROM GRANTS AND DONATIONS TRUST
 FUND 64,260
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 202,102

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1011 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 27,594
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,798
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 49,174

1012 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST
 FUND 118,656

TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 6,585,445
 FROM TRUST FUNDS 2,279,745

 TOTAL POSITIONS 124.00
 TOTAL ALL FUNDS 8,865,190

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,780,461

1013 SALARIES AND BENEFITS POSITIONS 34.00
 FROM GENERAL REVENUE FUND 2,212,152

1014 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 21,114

1015 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 123,941

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,357,207

 TOTAL POSITIONS 34.00
 TOTAL ALL FUNDS 2,357,207

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,757,773

1016 SALARIES AND BENEFITS POSITIONS 33.00
 FROM GENERAL REVENUE FUND 2,148,691

1017 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 2,370

1018 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 138,053

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,289,114

 TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 2,289,114

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT

APPROVED SALARY RATE 2,461,956

1019 SALARIES AND BENEFITS POSITIONS 50.00
 FROM GENERAL REVENUE FUND 3,061,383

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1020	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		727,390	
1021	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		139,857	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH				
JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		3,928,630	
	TOTAL POSITIONS	50.00		
	TOTAL ALL FUNDS			3,928,630

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH				
JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	1,573,325		
1022	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		1,898,112	
1023	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		33,731	
1024	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		37,161	
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH				
JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		1,969,004	
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			1,969,004

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH				
JUDICIAL CIRCUIT				
	APPROVED SALARY RATE	2,513,258		
1025	SALARIES AND BENEFITS	POSITIONS	37.00	
	FROM GENERAL REVENUE FUND		3,058,711	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			151,959
1026	SPECIAL CATEGORIES			
	PUBLIC DEFENDER OPERATING EXPENDITURES			
	FROM GENERAL REVENUE FUND		40,021	
	FROM INDIGENT CRIMINAL DEFENSE			
	TRUST FUND			150,000
TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH				
JUDICIAL CIRCUIT				
	FROM GENERAL REVENUE FUND		3,098,732	
	FROM TRUST FUNDS			301,959
	TOTAL POSITIONS	37.00		
	TOTAL ALL FUNDS			3,400,691

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL				
PROVIDE STATE REQUIRED POST CONVICTION LEGAL				
REPRESENTATION TO DEATH-ROW INMATES				
	APPROVED SALARY RATE	2,079,389		
1027	SALARIES AND BENEFITS	POSITIONS	38.00	
	FROM GENERAL REVENUE FUND		2,746,214	
1028	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		28,911	
	FROM CAPITAL COLLATERAL REGIONAL			
	COUNSEL TRUST FUND			100,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1029	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND	363,004	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		100,000
1030	SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND	10	
1031	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	373,319	
1032	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,411	
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND	3,519,869	
	FROM TRUST FUNDS		200,000
	TOTAL POSITIONS	38.00	
	TOTAL ALL FUNDS		3,719,869

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

APPROVED SALARY RATE 1,679,388

1033	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	30.00 2,151,084	
1034	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	8	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		100,000
1035	SPECIAL CATEGORIES CASE RELATED COSTS FROM GENERAL REVENUE FUND	423,367	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		65,000
1036	SPECIAL CATEGORIES OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	348,458	
	FROM CAPITAL COLLATERAL REGIONAL COUNSEL TRUST FUND		35,000
1037	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	9,437	
TOTAL:	PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND	2,932,354	
	FROM TRUST FUNDS		200,000
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		3,132,354

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

APPROVED SALARY RATE 4,880,739

1038	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	100.00 6,936,879	
1039	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	272,770	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1040	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,043,312		
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		233,446	
1041	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS			
	FROM GENERAL REVENUE FUND	151,410		
1042	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	28,354		
1043	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	25,587		
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST				
	FROM GENERAL REVENUE FUND	8,458,312		
	FROM TRUST FUNDS		233,446	
	TOTAL POSITIONS	100.00		
	TOTAL ALL FUNDS		8,691,758	
PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND				
	APPROVED SALARY RATE	4,376,469		
1044	SALARIES AND BENEFITS POSITIONS	94.00		
	FROM GENERAL REVENUE FUND	6,170,240		
	FROM GRANTS AND DONATIONS TRUST FUND		67,558	
1045	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	284,581		
1046	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,065,743		
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		234,488	
1047	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS			
	FROM GENERAL REVENUE FUND	121,844		
	FROM GRANTS AND DONATIONS TRUST FUND		165,425	
1048	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	43,699		
1049	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	24,844		
TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND				
	FROM GENERAL REVENUE FUND	7,710,951		
	FROM TRUST FUNDS		467,471	
	TOTAL POSITIONS	94.00		
	TOTAL ALL FUNDS		8,178,422	
PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD				
	APPROVED SALARY RATE	2,095,691		
1050	SALARIES AND BENEFITS POSITIONS	42.00		
	FROM GENERAL REVENUE FUND	2,957,725		
1051	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	156,474		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1052	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,477,959	
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		86,956
1053	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	34,955	
1054	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	8,170	
1055	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	11,915	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD FROM GENERAL REVENUE FUND	4,647,198	
	FROM TRUST FUNDS		86,956
	TOTAL POSITIONS	42.00	
	TOTAL ALL FUNDS		4,734,154

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

	APPROVED SALARY RATE	2,764,024	
1056	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	56.00 3,913,305	
1057	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	810,763	
1058	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,848,731	
	FROM INDIGENT CIVIL DEFENSE TRUST FUND		121,892
1059	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND	147,521	
1060	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	14,442	
1061	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	15,972	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND	6,750,734	
	FROM TRUST FUNDS		121,892
	TOTAL POSITIONS	56.00	
	TOTAL ALL FUNDS		6,872,626

PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH

	APPROVED SALARY RATE	2,825,839	
1062	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	62.00 4,058,225	
1063	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	208,569	
1064	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,202,740	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST		
	FUND		5,800
	FROM INDIGENT CIVIL DEFENSE TRUST		
	FUND		195,193
1065	SPECIAL CATEGORIES		
	REGIONAL CONFLICT COUNCIL OPERATIONS		
	FROM GENERAL REVENUE FUND	150,288	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		13,890
1066	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	12,204	
1067	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	16,985	
TOTAL:	PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH		
	FROM GENERAL REVENUE FUND	5,649,011	
	FROM TRUST FUNDS		214,883
	TOTAL POSITIONS	62.00	
	TOTAL ALL FUNDS		5,863,894
TOTAL:	JUSTICE ADMINISTRATION		
	FROM GENERAL REVENUE FUND	611,036,850	
	FROM TRUST FUNDS		581,916,793
	TOTAL POSITIONS	9,634.25	
	TOTAL ALL FUNDS		1,192,953,643
	TOTAL APPROVED SALARY RATE	448,920,716	

JUVENILE JUSTICE, DEPARTMENT OF

From the funds in Specific Appropriations 1068 through 1147, 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 1068 through 1147, 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 1068 through 1147, 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 1068 through 1147, 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 1068 through 1147 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,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

2011, 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 1068 through 1077A, 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	47,468,341		
1068	SALARIES AND BENEFITS	POSITIONS	1,545.50	
	FROM GENERAL REVENUE FUND		10,892,761	
	FROM FEDERAL GRANTS TRUST FUND			757,540
	FROM GRANTS AND DONATIONS TRUST FUND			329,049
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND			57,704,621
1069	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		237,686	
	FROM GRANTS AND DONATIONS TRUST FUND			451,972
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND			1,608,181
1070	EXPENSES			
	FROM GENERAL REVENUE FUND		1,334,688	
	FROM FEDERAL GRANTS TRUST FUND			763,886
	FROM GRANTS AND DONATIONS TRUST FUND			808,180
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND			4,057,645
1071	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		8,078	
	FROM FEDERAL GRANTS TRUST FUND			7,293
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND			164,980
1072	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		333,728	
	FROM FEDERAL GRANTS TRUST FUND			834,388
	FROM GRANTS AND DONATIONS TRUST FUND			127,472
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND			1,755,610
1073	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND		179,110	
1073A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - GRANTS TO FISCALLY CONSTRAINED COUNTIES FOR DETENTION CENTER COSTS			
	FROM GENERAL REVENUE FUND		4,632,618	
1074	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		470,137	
	FROM FEDERAL GRANTS TRUST FUND			20,392
	FROM GRANTS AND DONATIONS TRUST FUND			3,116
	FROM SHARED COUNTY/STATE JUVENILE DETENTION TRUST FUND			1,475,689

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1075	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	4,381,825		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		25,000	
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND		3,165,938	
1076	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	584,778		
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND		3,920,590	
1077	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	92,685		
	FROM FEDERAL GRANTS TRUST FUND		9,777	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		1,421	
	FROM SHARED COUNTY/STATE JUVENILE			
	DETENTION TRUST FUND		489,015	
1077A	FIXED CAPITAL OUTLAY			
	DEPARTMENT OF JUVENILE JUSTICE MAINTENANCE			
	AND REPAIR - STATE OWNED BUILDINGS			
	FROM GENERAL REVENUE FUND	500,000		
TOTAL:	DETENTION CENTERS			
	FROM GENERAL REVENUE FUND	23,648,094		
	FROM TRUST FUNDS		78,481,755	
	TOTAL POSITIONS	1,545.50		
	TOTAL ALL FUNDS		102,129,849	
PROGRAM:	PROBATION AND COMMUNITY CORRECTIONS			
PROGRAM				
AFTERCARE SERVICES -	CONDITIONAL RELEASE			
	APPROVED SALARY RATE	807,915		
1078	SALARIES AND BENEFITS	POSITIONS	24.00	
	FROM GENERAL REVENUE FUND		1,107,382	
	FROM GRANTS AND DONATIONS TRUST			
	FUND		43	
1079	EXPENSES			
	FROM GENERAL REVENUE FUND	119,521		
1080	SPECIAL CATEGORIES			
	LEGISLATIVE INITIATIVES TO REDUCE AND			
	PREVENT JUVENILE CRIME			
	FROM GENERAL REVENUE FUND	451,630		
1081	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	1,714		
1082	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	18,285,232		
	FROM GRANTS AND DONATIONS TRUST			
	FUND		1,500,000	
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND		992	
1083	SPECIAL CATEGORIES			
	PRODIGY			
	FROM GENERAL REVENUE FUND	1,000,000		

From the funds in Specific Appropriation 1083, 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

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who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track arrests or re-arrests for prevention, intervention, and diversion youth for twelve months after completing the program and submit the results to the department semi-annually.

1084	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	8,620	
	FROM GRANTS AND DONATIONS TRUST FUND		21
TOTAL: AFTERCARE SERVICES - CONDITIONAL RELEASE			
	FROM GENERAL REVENUE FUND	20,974,099	
	FROM TRUST FUNDS		1,501,056
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		22,475,155

JUVENILE PROBATION

	APPROVED SALARY RATE	47,767,549	
1085	SALARIES AND BENEFITS POSITIONS	1,363.50	
	FROM GENERAL REVENUE FUND	57,139,277	
	FROM GRANTS AND DONATIONS TRUST FUND		1,039
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		7,629,663
1086	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	1,178,896	
1087	EXPENSES		
	FROM GENERAL REVENUE FUND	8,077,043	
	FROM FEDERAL GRANTS TRUST FUND		35,866
	FROM GRANTS AND DONATIONS TRUST FUND		7,407
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		494,362
1088	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	68,687	
1089	SPECIAL CATEGORIES		
	JUVENILE REDIRECTIONS PROGRAM		
	FROM GENERAL REVENUE FUND	9,364,831	

Funds in Specific Appropriation 1089, to provide services to youth at risk of commitment, which are eligible to be placed in evidenced-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating Court may jointly develop criteria to identify youth appropriate for diversion into the Redirection Program.

From the funds in Specific Appropriation 1089, the Department of Juvenile Justice may transfer up to \$1,000,000 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children eligible for specialized mental health services.

1090	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	995,862	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		70,346
1091	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	11,041,051	
1092	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	989,034	

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1093	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	462,016	
	FROM GRANTS AND DONATIONS TRUST FUND		26,049
TOTAL:	JUVENILE PROBATION		
	FROM GENERAL REVENUE FUND	89,316,697	
	FROM TRUST FUNDS		8,264,732
	TOTAL POSITIONS	1,363.50	
	TOTAL ALL FUNDS		97,581,429

NON-RESIDENTIAL DELINQUENCY REHABILITATION

1094	SPECIAL CATEGORIES		
	LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
	FROM GENERAL REVENUE FUND	184,317	
1095	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	18,393,545	
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		81,003
TOTAL:	NON-RESIDENTIAL DELINQUENCY REHABILITATION		
	FROM GENERAL REVENUE FUND	18,577,862	
	FROM TRUST FUNDS		81,003
	TOTAL ALL FUNDS		18,658,865

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	9,670,616	
1096	SALARIES AND BENEFITS	229.50	
	POSITIONS		
	FROM GENERAL REVENUE FUND	12,988,989	
	FROM FEDERAL GRANTS TRUST FUND		132,946
	FROM GRANTS AND DONATIONS TRUST FUND		259,186
1097	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	161,156	
	FROM ADMINISTRATIVE TRUST FUND		72,341
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		11,712
1098	EXPENSES		
	FROM GENERAL REVENUE FUND	2,475,811	
	FROM ADMINISTRATIVE TRUST FUND		645,930
	FROM FEDERAL GRANTS TRUST FUND		14,396
	FROM GRANTS AND DONATIONS TRUST FUND		149,305
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		609,326
1099	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	32,841	
1100	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	414,714	
1101	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	22,020	
1102	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	547,208	

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	FROM GRANTS AND DONATIONS TRUST FUND		169,906
1103	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	241,169	
	FROM JUVENILE JUSTICE TRAINING TRUST FUND		2,139,189
1104	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	329,197	
1105	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	87,844	
	FROM FEDERAL GRANTS TRUST FUND		652
	FROM GRANTS AND DONATIONS TRUST FUND		1,963
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	17,300,949	
	FROM TRUST FUNDS		4,206,852
	TOTAL POSITIONS	229.50	
	TOTAL ALL FUNDS		21,507,801

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,807,128	
1106	SALARIES AND BENEFITS	POSITIONS	59.50
	FROM GENERAL REVENUE FUND		3,460,041
1107	EXPENSES		
	FROM GENERAL REVENUE FUND		2,045,547
1108	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		48,866
1109	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		313,377
1110	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		14,680
1111	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		22,295
1112	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND		3,068
1113	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND		366,927
TOTAL:	INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND	6,274,801	
	TOTAL POSITIONS	59.50	
	TOTAL ALL FUNDS		6,274,801

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

From the funds in Specific Appropriations 1114 through 1135, 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

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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 1114 through 1135, for determining the most appropriate bed reductions in each level of residential commitments, the department may consider those residential commitment programs, if necessary, which have scored below 72 on the overall program score represented in the Comprehensive Accountability Report. The department may also consider programs that are underutilized, those that provide services for which there is a less critical need and other relevant performance measures in determining which level of residential beds should be reduced. The department shall apply identical criteria in determining whether bed reductions come from contracted or state-operated beds.

Prior to any change authorized herein, notification and justification must 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.

NON-SECURE RESIDENTIAL COMMITMENT

	APPROVED SALARY RATE	8,333,174		
1114	SALARIES AND BENEFITS	POSITIONS	273.00	
	FROM GENERAL REVENUE FUND		9,284,498	
	FROM FEDERAL GRANTS TRUST FUND			49,569
	FROM GRANTS AND DONATIONS TRUST FUND			72,917
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,916,754
1115	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		93,803	
	FROM GRANTS AND DONATIONS TRUST FUND			23,930
1116	EXPENSES			
	FROM GENERAL REVENUE FUND		1,194,976	
	FROM FEDERAL GRANTS TRUST FUND			320,563
	FROM GRANTS AND DONATIONS TRUST FUND			5,430
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			264,925
1117	OPERATING CAPITAL OUTLAY			
	FROM GRANTS AND DONATIONS TRUST FUND			21,231
1118	FOOD PRODUCTS			
	FROM GENERAL REVENUE FUND		443,375	
	FROM FEDERAL GRANTS TRUST FUND			198,861
	FROM GRANTS AND DONATIONS TRUST FUND			88,871
1119	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM GENERAL REVENUE FUND		44,571	
1120	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		651,626	
	FROM FEDERAL GRANTS TRUST FUND			1,476
	FROM GRANTS AND DONATIONS TRUST FUND			2,172
1121	SPECIAL CATEGORIES			
	GRANTS AND AIDS - CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		86,545,743	
	FROM FEDERAL GRANTS TRUST FUND			45,066
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,318,436

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1122	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	916,648	
	FROM GRANTS AND DONATIONS TRUST FUND		65,503
1123	SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND	3,067,433	
1124	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	96,398	
	FROM FEDERAL GRANTS TRUST FUND		592
	FROM GRANTS AND DONATIONS TRUST FUND		873
TOTAL:	NON-SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND	102,339,071	
	FROM TRUST FUNDS		6,397,169
	TOTAL POSITIONS	273.00	
	TOTAL ALL FUNDS		108,736,240
SECURE RESIDENTIAL COMMITMENT			
	APPROVED SALARY RATE	21,696,529	
1125	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	609.00 28,087,359	
	FROM FEDERAL GRANTS TRUST FUND		114,394
	FROM GRANTS AND DONATIONS TRUST FUND		209,874
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,267,459
1126	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	313,115	
1127	EXPENSES FROM GENERAL REVENUE FUND	2,401,143	
	FROM FEDERAL GRANTS TRUST FUND		6,279
	FROM GRANTS AND DONATIONS TRUST FUND		11,893
1128	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND		12,154
1129	FOOD PRODUCTS FROM GENERAL REVENUE FUND	265,987	
	FROM FEDERAL GRANTS TRUST FUND		160,400
	FROM GRANTS AND DONATIONS TRUST FUND		194,644
1130	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTUAL SERVICES- OKEECHOBEE TRAINING SCHOOL FROM GENERAL REVENUE FUND	5,096,592	
	FROM GRANTS AND DONATIONS TRUST FUND		32,088
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,546,273
1131	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,078,229	
	FROM FEDERAL GRANTS TRUST FUND		2,512
	FROM GRANTS AND DONATIONS TRUST FUND		4,757
1132	SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND	12,725,809	

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	FROM FEDERAL GRANTS TRUST FUND . . .		4,003
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		30,913,498
1133	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	918,806	
1134	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	203,170	6,980 16,830
1135	FIXED CAPITAL OUTLAY JUVENILE FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND	1,806,244	
TOTAL:	SECURE RESIDENTIAL COMMITMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	52,896,454	36,504,038
	TOTAL POSITIONS	609.00	
	TOTAL ALL FUNDS		89,400,492

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

	APPROVED SALARY RATE	841,307	
1136	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	17.00 647,231	57,476 469,094
1137	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	287,192	187,513 141,126
1138	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	236,347	69,500 282,180
1139	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND		412,903
1140	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		12,450 12,450
1141	SPECIAL CATEGORIES PACE CENTERS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	7,666,517	3,290,514
1142	SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND	1,827,920	

From the funds in Specific Appropriation 1142, \$650,415 from recurring general revenue is provided to the PAR Adolescent Intervention Center (PAIC) Pasco.

From the funds in Specific Appropriation 1142, \$1,000,000 from

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recurring general revenue is provided to develop a pilot program to provide jobs to at-risk youth. The department shall contract with non-profit or faith-based organizations that have experience in providing services to at-risk youth and community involvement in the counties of Pinellas, Hillsborough, Manatee and Sarasota.

1143	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	33,720	
1144	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	1,522,989	
	FROM FEDERAL GRANTS TRUST FUND		5,250,009
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,570,115
	FROM SOCIAL SERVICES BLOCK GRANT		
	TRUST FUND		2,639

From the funds in Specific Appropriation 1144, \$175,000 is provided from recurring general revenue for the Youth Violence Prevention Program in Hillsborough County. In addition, \$750,000 in recurring general revenue is provided for the Boys and Girls Clubs of America's Gang Prevention through Targeted Outreach Program.

1145	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	2,795	
1146	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CHILDREN/FAMILIES IN		
	NEED OF SERVICES		
	FROM GENERAL REVENUE FUND	19,127,748	
	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 1146, the Department of Juvenile Justice shall not expend more than \$150,000 in recurring general revenue 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 chapters 984 and 1003.27, F.S., to include areas with high ratios of juvenile arrests per youth ages 10 to 17. Such services may be offered throughout the judicial circuit served by the CINS/FINS provider.

1147	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	3,086	
	FROM FEDERAL GRANTS TRUST FUND		367
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,952
TOTAL:	DELINQUENCY PREVENTION AND DIVERSION		
	FROM GENERAL REVENUE FUND	31,355,545	
	FROM TRUST FUNDS		24,422,909
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		55,778,454

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TOTAL: JUVENILE JUSTICE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	362,683,572	
FROM TRUST FUNDS		159,859,514
TOTAL POSITIONS	4,121.00	
TOTAL ALL FUNDS		522,543,086
TOTAL APPROVED SALARY RATE	139,392,559	

LAW ENFORCEMENT, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	6,136,389	
1148 SALARIES AND BENEFITS POSITIONS	119.50	
FROM GENERAL REVENUE FUND	1,807,008	
FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND		606,818
FROM FEDERAL GRANTS TRUST FUND		472,754
FROM OPERATING TRUST FUND		4,771,297
1149 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
1150 EXPENSES		
FROM GENERAL REVENUE FUND	840,733	
FROM ADMINISTRATIVE TRUST FUND		64,548
FROM CRIMINAL JUSTICE STANDARDS		
AND TRAINING TRUST FUND		40,557
FROM FEDERAL GRANTS TRUST FUND		166,111
FROM FORFEITURE AND INVESTIGATIVE		
SUPPORT TRUST FUND		286,666
FROM OPERATING TRUST FUND		546,467
FROM REVOLVING TRUST FUND		1,000,000
1151 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - NATIONAL CRIMINAL		
HISTORY IMPROVEMENT PROGRAM (NCHIP) -		
STATE AGENCIES		
FROM FEDERAL GRANTS TRUST FUND		4,910,162
1152 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - NATIONAL CRIMINAL		
HISTORY IMPROVEMENT PROGRAM (NCHIP) -		
LOCAL GOVERNMENTS		
FROM FEDERAL GRANTS TRUST FUND		1,529,434
1153 AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - PROJECT SAFE		
NEIGHBORHOODS		
FROM FEDERAL GRANTS TRUST FUND		1,263,483
1154 AID TO LOCAL GOVERNMENTS		
BYRNE MEMORIAL LOCAL LAW ENFORCEMENT		
ASSISTANCE PROGRAM		
FROM FEDERAL GRANTS TRUST FUND		19,118,106
1155 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	24,616	
FROM FEDERAL GRANTS TRUST FUND		3,242
FROM OPERATING TRUST FUND		337
1156 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	9,650	
FROM OPERATING TRUST FUND		402
1157 SPECIAL CATEGORIES		
GRANTS AND AIDS - COMMUNITY AND STATEWIDE		
DRUG ABUSE PREVENTION PROGRAM		
FROM FEDERAL GRANTS TRUST FUND		4,497,908

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1158	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
1159	SPECIAL CATEGORIES DOMESTIC SECURITY		
	FROM OPERATING TRUST FUND		150,000
1160	SPECIAL CATEGORIES OVERTIME		
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		748
1161	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	13,395	
	FROM ADMINISTRATIVE TRUST FUND		26,208
	FROM OPERATING TRUST FUND		15,295
1162	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	667	
1163	SPECIAL CATEGORIES BYRNE MEMORIAL STATE LAW ENFORCEMENT ASSISTANCE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND		10,412,678
1164	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - LOCAL UNITS OF GOVERNMENT		
	FROM FEDERAL GRANTS TRUST FUND		1,247,724
1165	SPECIAL CATEGORIES GRANTS AND AID - RESIDENTIAL SUBSTANCE ABUSE TREATMENT PROGRAM - STATE AGENCY		
	FROM FEDERAL GRANTS TRUST FUND		3,675,511
1168	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	21,605	
	FROM ADMINISTRATIVE TRUST FUND		2,975
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		2,934
	FROM OPERATING TRUST FUND		15,658
TOTAL:	PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,811,992	
	FROM TRUST FUNDS		55,476,911
	TOTAL POSITIONS	119.50	
	TOTAL ALL FUNDS		58,288,903
PROGRAM: FLORIDA CAPITOL POLICE PROGRAM			
CAPITOL POLICE SERVICES			
	APPROVED SALARY RATE	3,487,174	
1169	SALARIES AND BENEFITS	POSITIONS	89.00
	FROM GENERAL REVENUE FUND		2,233
	FROM OPERATING TRUST FUND		5,170,428
1170	OTHER PERSONAL SERVICES		
	FROM OPERATING TRUST FUND		28,778
1171	EXPENSES		
	FROM OPERATING TRUST FUND		546,842

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1172	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND		85,369
1173	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM OPERATING TRUST FUND		30,500
1174	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		70,084
1175	SPECIAL CATEGORIES CAPITOL COMPLEX SECURITY FROM GENERAL REVENUE FUND	7,360	
	FROM OPERATING TRUST FUND		20,000
1176	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		111,943
1177	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND		68,064
1178	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	358	
	FROM OPERATING TRUST FUND		28,499
1179	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		6,969
TOTAL:	CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND	9,951	
	FROM TRUST FUNDS		6,167,476
	TOTAL POSITIONS	89.00	
	TOTAL ALL FUNDS		6,177,427

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE PROGRAM

PROVIDE CRIME LAB SERVICES

	APPROVED SALARY RATE	19,366,670	
1180	SALARIES AND BENEFITS POSITIONS	409.00	
	FROM GENERAL REVENUE FUND	28,096,736	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		41,290
	FROM FEDERAL GRANTS TRUST FUND		67,719
	FROM OPERATING TRUST FUND		265,851
1181	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	57,211	
	FROM FEDERAL GRANTS TRUST FUND		15,000
1182	EXPENSES		
	FROM GENERAL REVENUE FUND	5,565,310	
	FROM FEDERAL GRANTS TRUST FUND		1,666,605
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		510,531
	FROM OPERATING TRUST FUND		391,362

From the funds in Specific Appropriation 1182, 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 1182 for the purpose of processing rape kits, including the backlog of non-suspect rape cases.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1183	AID TO LOCAL GOVERNMENTS CRIMINAL INVESTIGATIONS		
	FROM FEDERAL GRANTS TRUST FUND . . .		1,561,474
	FROM OPERATING TRUST FUND		2,379,702
1184	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	364,099	
	FROM ADMINISTRATIVE TRUST FUND . . .		5,000
	FROM FEDERAL GRANTS TRUST FUND . . .		2,317,028
1185	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	168,960	
1186	SPECIAL CATEGORIES PERFORMANCE ADJUSTMENTS		
	FROM GENERAL REVENUE FUND	351,900	
1187	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	798,628	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,677,918
1188	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ADMINISTRATIVE TRUST FUND . . .		137,642
1189	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	136,488	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		197
	FROM FEDERAL GRANTS TRUST FUND . . .		1,863
TOTAL:	PROVIDE CRIME LAB SERVICES		
	FROM GENERAL REVENUE FUND	35,539,332	
	FROM TRUST FUNDS		11,039,182
	TOTAL POSITIONS	409.00	
	TOTAL ALL FUNDS		46,578,514
PROVIDE INVESTIGATIVE SERVICES			
	APPROVED SALARY RATE	32,720,326	
1190	SALARIES AND BENEFITS POSITIONS	558.00	
	FROM GENERAL REVENUE FUND	35,680,999	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,265,890
	FROM FEDERAL GRANTS TRUST FUND . . .		1,008,300
	FROM GRANTS AND DONATIONS TRUST FUND		69
	FROM OPERATING TRUST FUND		9,175,626
1191	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
1192	EXPENSES		
	FROM GENERAL REVENUE FUND	6,354,936	
	FROM ADMINISTRATIVE TRUST FUND . . .		132,670
	FROM FEDERAL GRANTS TRUST FUND . . .		282,547
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		833,472
	FROM GRANTS AND DONATIONS TRUST FUND		4,500
	FROM OPERATING TRUST FUND		2,863,089

From the funds provided in Specific Appropriation 1192 from the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

1193	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	55,269	
	FROM ADMINISTRATIVE TRUST FUND		5,000
	FROM FEDERAL GRANTS TRUST FUND		62,567
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		190,574
1194	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	90,091	
	FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND		580,000
1195	SPECIAL CATEGORIES		
	FLORIDA SEAPORT SECURITY IMPROVEMENTS		
	FROM GENERAL REVENUE FUND	288,597	
1196	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	2,284,741	
	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
<p>From the funds in Specific Appropriations 1196, is provided \$1,400,000 from recurring general revenue to the Pasco County Sheriff's Office for the increased workload of investigations of prescription drug abuse cases in Pasco County. In addition, provides \$350,000 in recurring general revenue to BayCare Behavioral Health, Inc. to establish a prevention and education program in Pasco County to reduce prescription drug abuse.</p>			
1197	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM GENERAL REVENUE FUND	1,350,267	
	FROM FEDERAL GRANTS TRUST FUND		1,522,672
1198	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPECIAL PROJECTS		
	FROM GENERAL REVENUE FUND	232,461	
1199	SPECIAL CATEGORIES		
	OVERTIME		
	FROM ADMINISTRATIVE TRUST FUND		3,013
	FROM FEDERAL GRANTS TRUST FUND		314,125
	FROM GRANTS AND DONATIONS TRUST FUND		4,250
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		1,018,486
1200	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	369,689	
	FROM ADMINISTRATIVE TRUST FUND		460,532
	FROM OPERATING TRUST FUND		108,661
1201	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	483,991	
	FROM OPERATING TRUST FUND		24,432
1203	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	222,143	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,177
	FROM FEDERAL GRANTS TRUST FUND		6,248
	FROM OPERATING TRUST FUND		4,795

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INVESTIGATIVE SERVICES			
FROM GENERAL REVENUE FUND	47,706,777		
FROM TRUST FUNDS			20,482,244
TOTAL POSITIONS	558.00		
TOTAL ALL FUNDS			68,189,021

MUTUAL AID AND PREVENTION SERVICES

APPROVED SALARY RATE	776,359		
1204 SALARIES AND BENEFITS POSITIONS	13.00		
FROM GENERAL REVENUE FUND	1,093,404		
FROM OPERATING TRUST FUND			32,405
1205 EXPENSES			
FROM GENERAL REVENUE FUND	129,052		
1206 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	9,441		
1207 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	2,831		
1208 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND	6,769		
FROM OPERATING TRUST FUND			136
TOTAL: MUTUAL AID AND PREVENTION SERVICES			
FROM GENERAL REVENUE FUND	1,241,497		
FROM TRUST FUNDS			32,541
TOTAL POSITIONS	13.00		
TOTAL ALL FUNDS			1,274,038

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

APPROVED SALARY RATE	6,252,157		
1217 SALARIES AND BENEFITS POSITIONS	119.00		
FROM GENERAL REVENUE FUND	236,897		
FROM CRIMINAL JUSTICE STANDARDS			
AND TRAINING TRUST FUND			143,528
FROM FEDERAL GRANTS TRUST FUND			64,364
FROM OPERATING TRUST FUND			7,732,628
1218 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND			5,838
FROM FEDERAL GRANTS TRUST FUND			176,735
FROM OPERATING TRUST FUND			183,500
1219 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			2,202
FROM FEDERAL GRANTS TRUST FUND			370,423
FROM OPERATING TRUST FUND			7,502,750
1220 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND			5,000
FROM FEDERAL GRANTS TRUST FUND			489,099
FROM OPERATING TRUST FUND			1,666,018
1221 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			5,475,504

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1222	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND		46,200
1223	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND		1,524 19,310
1224	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM OPERATING TRUST FUND		942,110
1225	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	6,841	1,559 351 34,381
1226	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND		26,740
TOTAL:	PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND FROM TRUST FUNDS	244,337	26,968,387
	TOTAL POSITIONS	119.00	
	TOTAL ALL FUNDS		27,212,724
PROVIDE PREVENTION AND CRIME INFORMATION SERVICES			
	APPROVED SALARY RATE	10,000,998	
1227	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	277.00 513,637	214,165 476,317 12,409,044
1228	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	10,000	5,000 616,733 436,394
1229	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	122,721	85,781 358,539 2,037,442
1230	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	2,600	309,792
1231	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	402	93,168
1232	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND	202,478	2,000 145,340 1,322,360

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1233	SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND			218,946
1234	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND			33,321 42,869
1235	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND			5,160
1236	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND		5,868	1,420 3,235 90,801
TOTAL: PROVIDE PREVENTION AND CRIME INFORMATION SERVICES				
	FROM GENERAL REVENUE FUND	857,706		
	FROM TRUST FUNDS			18,907,827
	TOTAL POSITIONS	277.00		
	TOTAL ALL FUNDS			19,765,533
PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM				
LAW ENFORCEMENT STANDARDS COMPLIANCE				
	APPROVED SALARY RATE	2,420,997		
1237	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND	48.00		40,248 2,956,487
1238	OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			205,380
1239	EXPENSES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			432,265
1240	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND			29,772 26,918
1241	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM OPERATING TRUST FUND			175,741 100,000
1242	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			8,183
1243	SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			3,687,699

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1244	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	203		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			18,653
TOTAL:	LAW ENFORCEMENT STANDARDS COMPLIANCE			
	FROM GENERAL REVENUE FUND	40,451		
	FROM TRUST FUNDS			7,641,098
	TOTAL POSITIONS	48.00		
	TOTAL ALL FUNDS			7,681,549
LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES				
	APPROVED SALARY RATE	2,423,885		
1245	SALARIES AND BENEFITS POSITIONS	46.50		
	FROM GENERAL REVENUE FUND		6,201	
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			3,020,971
	FROM OPERATING TRUST FUND			208,910
1246	OTHER PERSONAL SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			660,798
	FROM OPERATING TRUST FUND			3,000
1247	EXPENSES			
	FROM GENERAL REVENUE FUND	18,174		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			1,800,393
	FROM OPERATING TRUST FUND			61,178
1248	OPERATING CAPITAL OUTLAY			
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			203,819
1249	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
1250	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND			3,168
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			8,951
1251	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	4,290		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			5,070
1252	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	1,839		
	FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND			16,644
	FROM OPERATING TRUST FUND			1,152

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES		
FROM GENERAL REVENUE FUND	31,504	
FROM TRUST FUNDS		6,248,835
TOTAL POSITIONS	46.50	
TOTAL ALL FUNDS		6,280,339
TOTAL: LAW ENFORCEMENT, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	88,483,547	
FROM TRUST FUNDS		152,964,501
TOTAL POSITIONS	1,679.00	
TOTAL ALL FUNDS		241,448,048
TOTAL APPROVED SALARY RATE	83,584,955	

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

PROGRAM: OFFICE OF ATTORNEY GENERAL

CIVIL ENFORCEMENT

APPROVED SALARY RATE	25,257,715		
1253	SALARIES AND BENEFITS	POSITIONS	571.00
	FROM GENERAL REVENUE FUND		3,389,939
	FROM CRIMES COMPENSATION TRUST FUND		2,758
	FROM FEDERAL GRANTS TRUST FUND		11,885,852
	FROM LEGAL SERVICES TRUST FUND		11,430,037
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,239,853
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		1,485,041
	FROM OPERATING TRUST FUND		1,118,997
1254	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	44,702	
	FROM FEDERAL GRANTS TRUST FUND		125,709
	FROM GRANTS AND DONATIONS TRUST FUND		100,000
	FROM LEGAL SERVICES TRUST FUND		240,834
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		85,512
1255	EXPENSES		
	FROM GENERAL REVENUE FUND	541,154	
	FROM FEDERAL GRANTS TRUST FUND		1,661,430
	FROM GRANTS AND DONATIONS TRUST FUND		250,000
	FROM LEGAL SERVICES TRUST FUND		1,672,019
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,539
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		427,190
	FROM OPERATING TRUST FUND		7,830
1256	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	104,654	
	FROM FEDERAL GRANTS TRUST FUND		302,758
	FROM GRANTS AND DONATIONS TRUST FUND		150,000
	FROM LEGAL SERVICES TRUST FUND		520,700
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		51,938
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		44,114
1257	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM GENERAL REVENUE FUND	53,927	
	FROM FEDERAL GRANTS TRUST FUND		203,551
1258	SPECIAL CATEGORIES		
	MEDICAID FRAUD INFORMANT REWARDS		
	FROM OPERATING TRUST FUND		2,000,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1259	SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,478,868
1260	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	71,979	144,731 1,500,000 719,580 74,281
1261	SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND		5,152,068
1262	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	53,441	116,562 159,954 100,712 8,568
1263	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	75,645	97,661
1264	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	41,905	70,062 63,638 32,182 8,708
1265	DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND		7,448
1266	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND	12,483	35,000 192,081
TOTAL:	CIVIL ENFORCEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS	4,389,829	50,973,766
	TOTAL POSITIONS TOTAL ALL FUNDS	571.00	55,363,595
CONSTITUTIONAL LEGAL SERVICES			
	APPROVED SALARY RATE	1,508,418	
1267	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM OPERATING TRUST FUND	22.50 1,930,549	402 139,931

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1268	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	21,754	
1269	EXPENSES FROM GENERAL REVENUE FUND	179,558	
1270	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	24,162	
1271	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	5,920	
1272	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,665	
1273	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND	8,291	421
TOTAL:	CONSTITUTIONAL LEGAL SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,185,899	140,754
	TOTAL POSITIONS	22.50	
	TOTAL ALL FUNDS		2,326,653

CRIMINAL AND CIVIL LITIGATION DEFENSE

	APPROVED SALARY RATE	18,964,881	
1274	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMES COMPENSATION TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM OPERATING TRUST FUND	357.50 11,840,407	3,000 11,320,805 1,382,468
1275	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM LEGAL SERVICES TRUST FUND	46,057	806,161
1276	EXPENSES FROM GENERAL REVENUE FUND FROM LEGAL SERVICES TRUST FUND	1,356,374	1,899,205
1277	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM LEGAL SERVICES TRUST FUND	178,632	362,691
1278	LUMP SUM ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS POSITIONS	50.00	

The positions in Specific Appropriation 1278 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

1279	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM LEGAL SERVICES TRUST FUND	104,367	1,273,819
1280	SPECIAL CATEGORIES LITIGATION EXPENSES FROM LEGAL SERVICES TRUST FUND		46,500
1281	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM LEGAL SERVICES TRUST FUND	111,260	91,879

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1282	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	69,067	
	FROM LEGAL SERVICES TRUST FUND		61,912
1283	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM LEGAL SERVICES TRUST FUND		30,972
TOTAL:	CRIMINAL AND CIVIL LITIGATION DEFENSE		
	FROM GENERAL REVENUE FUND	13,706,164	
	FROM TRUST FUNDS		17,279,412
	TOTAL POSITIONS	407.50	
	TOTAL ALL FUNDS		30,985,576

VICTIM SERVICES

APPROVED SALARY RATE 3,836,490

1284	SALARIES AND BENEFITS	POSITIONS	90.00	
	FROM GENERAL REVENUE FUND		332	
	FROM CRIMES COMPENSATION TRUST FUND			4,417,339
	FROM CRIME STOPPERS TRUST FUND			90,619
	FROM FEDERAL GRANTS TRUST FUND			450,311
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			326,761
1285	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
1286	EXPENSES			
	FROM CRIMES COMPENSATION TRUST FUND			781,854
	FROM CRIME STOPPERS TRUST FUND			63,396
	FROM FEDERAL GRANTS TRUST FUND			75,000
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			99,564
1287	OPERATING CAPITAL OUTLAY			
	FROM CRIMES COMPENSATION TRUST FUND			123,407
	FROM CRIME STOPPERS TRUST FUND			2,380
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND			7,695
1288	SPECIAL CATEGORIES			
	AWARDS TO CLAIMANTS			
	FROM CRIMES COMPENSATION TRUST FUND			24,842,082
	FROM FEDERAL GRANTS TRUST FUND			13,192,000

From the funds in Specific Appropriation 1288, the Attorney General is directed to give priority to the payment of claims for forensic examinations for victims of sexual assault.

1288A	SPECIAL CATEGORIES		
	VICTIM SERVICES		
	FROM GENERAL REVENUE FUND	250,000	

From the funds in Specific Appropriation 1288A, \$250,000 in recurring general revenue is provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1289	SPECIAL CATEGORIES CONTRACTED SERVICES 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
1290	SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY COMMUNITIES CRIME PREVENTION PROGRAMS FROM GENERAL REVENUE FUND	4,389,055	
1291	SPECIAL CATEGORIES GRANTS AND AIDS - CRIME STOPPERS FROM CRIME STOPPERS TRUST FUND		4,500,000
1292	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CRIMES COMPENSATION TRUST FUND		52,613
	FROM CRIME STOPPERS TRUST FUND		1,183
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		1,353
1293	SPECIAL CATEGORIES GRANTS AND AIDS - VICTIM ASSISTANCE SERVICES FROM FEDERAL GRANTS TRUST FUND		25,000,000
1294	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CRIMES COMPENSATION TRUST FUND		29,520
	FROM CRIME STOPPERS TRUST FUND		262
	FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND		2,001
1294A	SPECIAL CATEGORIES CIVIL LEGAL ASSISTANCE FROM GENERAL REVENUE FUND	1,000,000	
TOTAL:	VICTIM SERVICES FROM GENERAL REVENUE FUND	5,639,387	74,458,947
	FROM TRUST FUNDS		
	TOTAL POSITIONS	90.00	
	TOTAL ALL FUNDS		80,098,334
EXECUTIVE DIRECTION AND SUPPORT SERVICES			
	APPROVED SALARY RATE	6,434,620	
1295	SALARIES AND BENEFITS POSITIONS	133.00	
	FROM GENERAL REVENUE FUND	5,616,382	
	FROM ADMINISTRATIVE TRUST FUND		3,219,235
	FROM CRIMES COMPENSATION TRUST FUND		1,999
	FROM LEGAL SERVICES TRUST FUND		499
	FROM OPERATING TRUST FUND		236,017
1296	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	50,000	
	FROM ADMINISTRATIVE TRUST FUND		140,826
1297	EXPENSES FROM GENERAL REVENUE FUND	292,911	
	FROM ADMINISTRATIVE TRUST FUND		946,269
1298	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	62,461	
	FROM ADMINISTRATIVE TRUST FUND		472,801

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1299	SPECIAL CATEGORIES ATTORNEY GENERAL'S LAW LIBRARY FROM GENERAL REVENUE FUND	282,676	
1300	SPECIAL CATEGORIES COMMISSION ON THE STATUS OF WOMEN FROM GENERAL REVENUE FUND	105,827	
1301	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	175,531	
	FROM ADMINISTRATIVE TRUST FUND		55,268

From the funds in Specific Appropriation 1301, \$50,000 in recurring general revenue is provided for the Cuban American Bar Association Pro Bono Project.

1302	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	62,801	
	FROM ADMINISTRATIVE TRUST FUND		32,513
1303	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	36,998	
	FROM ADMINISTRATIVE TRUST FUND		13,699
1304	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	6,821,028	
	FROM TRUST FUNDS		5,277,002
	TOTAL POSITIONS	133.00	
	TOTAL ALL FUNDS		12,098,030

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

APPROVED SALARY RATE 4,012,856

1305	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	65.50 4,287,072	
	FROM CRIMES COMPENSATION TRUST FUND		1,272
	FROM FEDERAL GRANTS TRUST FUND		258,251
	FROM OPERATING TRUST FUND		377,158
1306	SPECIAL CATEGORIES STATEWIDE PROSECUTION FROM GENERAL REVENUE FUND	824,724	
	FROM FEDERAL GRANTS TRUST FUND		39,602
	FROM OPERATING TRUST FUND		367,262
1307	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	41,980	
	FROM OPERATING TRUST FUND		902
1308	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	23,506	
	FROM OPERATING TRUST FUND		2,076
1308A	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND		1,500

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1308B	SPECIAL CATEGORIES			
	SALARIES AND BENEFITS - AMERICAN RECOVERY			
	AND REINVESTMENT ACT OF 2009			
	FROM FEDERAL GRANTS TRUST FUND			39,973
TOTAL:	PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME			
	FROM GENERAL REVENUE FUND	5,177,282		
	FROM TRUST FUNDS			1,087,996
	TOTAL POSITIONS	65.50		
	TOTAL ALL FUNDS			6,265,278
PROGRAM: FLORIDA ELECTIONS COMMISSION				
CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT				
	APPROVED SALARY RATE	702,039		
1309	SALARIES AND BENEFITS	POSITIONS	14.00	
	FROM ELECTIONS COMMISSION TRUST			
	FUND			970,026
1310	OTHER PERSONAL SERVICES			
	FROM ELECTIONS COMMISSION TRUST			
	FUND			76,354
1311	EXPENSES			
	FROM ELECTIONS COMMISSION TRUST			
	FUND			232,569
1312	OPERATING CAPITAL OUTLAY			
	FROM ELECTIONS COMMISSION TRUST			
	FUND			10,000
1313	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM ELECTIONS COMMISSION TRUST			
	FUND			11,244
1314	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ELECTIONS COMMISSION TRUST			
	FUND			13,348
1315	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ELECTIONS COMMISSION TRUST			
	FUND			8,867
1316	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ELECTIONS COMMISSION TRUST			
	FUND			5,663
TOTAL:	CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT			
	FROM TRUST FUNDS			1,328,071
	TOTAL POSITIONS	14.00		
	TOTAL ALL FUNDS			1,328,071
TOTAL:	LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL			
	FROM GENERAL REVENUE FUND	37,919,589		
	FROM TRUST FUNDS			150,545,948
	TOTAL POSITIONS	1,303.50		
	TOTAL ALL FUNDS			188,465,537
	TOTAL APPROVED SALARY RATE	60,717,019		

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

	APPROVED SALARY RATE	5,366,373		
1317	SALARIES AND BENEFITS	POSITIONS	121.00	
	FROM GENERAL REVENUE FUND		6,940,321	
	FROM FEDERAL GRANTS TRUST FUND			51,237
1318	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		77,514	
1319	EXPENSES			
	FROM GENERAL REVENUE FUND		726,925	

From the funds in Specific Appropriation 1319, the Parole Commission shall conduct a study and provide the following to the Governor's Office of Policy and Budget, the President of the Senate and the Speaker of the House of Representatives by October 1, 2011:

1. An update on the impact of the March 9, 2011 Clemency Board rules and policy changes to the clemency process as administered by the Parole Commission including, but not limited to, current performance goals and measures, an explanation of the new rules and types of cases, a valid determination of the number of pending clemency cases existing on March 9, 2011 and July 1, 2011, along with an explanation of the methodology used to determine the number of cases and their status and disposition. Data must include total cases received for each of the past five years, the total number of cases processed for each of the past five years, and the total number of cases received or pending but not processed for each of the past five years;
2. An updated continuation plan reflecting the March 9, 2011 clemency rules changes using readily available data from existing automated systems;
3. Identification of all existing resources, workload, job descriptions, and internal business procedures for clemency activities; and
4. Proposed criteria, developed by case type to use in defining and classifying case backlogs which shall be based upon a reasonable length of time for the normal processing of cases. Case type refers to cases with a hearing and cases without a hearing.

1320	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		16,771	
1321	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		172,950	
1322	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		49,653	
1323	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND		194,450	
TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS				
	FROM GENERAL REVENUE FUND		8,178,584	
	FROM TRUST FUNDS			51,237
	TOTAL POSITIONS		121.00	
	TOTAL ALL FUNDS			8,229,821

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PAROLE COMMISSION		
FROM GENERAL REVENUE FUND	8,178,584	
FROM TRUST FUNDS		51,237
TOTAL POSITIONS	121.00	
TOTAL ALL FUNDS		8,229,821
TOTAL APPROVED SALARY RATE	5,366,373	

TOTAL OF SECTION 4

FROM GENERAL REVENUE FUND	3,264,562,874	
FROM TRUST FUNDS		1,124,318,674
TOTAL POSITIONS	45,276.75	
TOTAL ALL FUNDS		4,388,881,548

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	1,773,153		
1324	SALARIES AND BENEFITS	POSITIONS	30.00	
	FROM GENERAL REVENUE FUND		2,169,818	
	FROM CITRUS INSPECTION TRUST FUND			58,541
	FROM GENERAL INSPECTION TRUST FUND			319,332
1325	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		15,000	
1326	EXPENSES			
	FROM GENERAL REVENUE FUND		480,998	
	FROM FEDERAL GRANTS TRUST FUND			60,000
	FROM GENERAL INSPECTION TRUST FUND			27,852
1327	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		8,028	
	FROM FEDERAL GRANTS TRUST FUND			390,000
1328	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		99,773	
1329	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND		32,932	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND			4,607
	FROM GENERAL INSPECTION TRUST FUND			881
1330	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		11,705	
	FROM CITRUS INSPECTION TRUST FUND			1,237
	FROM GENERAL INSPECTION TRUST FUND			250
TOTAL:	AGRICULTURAL LAW ENFORCEMENT			
	FROM GENERAL REVENUE FUND		2,818,254	
	FROM TRUST FUNDS			862,700
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			3,680,954

AGRICULTURAL WATER POLICY COORDINATION

	APPROVED SALARY RATE	1,837,413		
1331	SALARIES AND BENEFITS	POSITIONS	34.00	
	FROM GENERAL INSPECTION TRUST FUND			2,309,199
1332	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND			338,837
1333	SPECIAL CATEGORIES			
	ANIMAL WASTE MANAGEMENT			
	FROM GENERAL INSPECTION TRUST FUND			200,000

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

1334 SPECIAL CATEGORIES
 NITRATE RESEARCH AND REMEDIATION
 FROM GENERAL INSPECTION TRUST FUND . 480,000

1335 SPECIAL CATEGORIES
 BEST MANAGEMENT PRACTICES - COST SHARE
 FROM GENERAL REVENUE FUND 7,000,000
 FROM GENERAL INSPECTION TRUST FUND . 2,951,696

Of the funds in Specific Appropriation 1335, \$50,000 in nonrecurring funds from the General Inspection Trust Fund is provided for the Association of Florida Conservation Districts' contract for support services to all Florida's Soil and Water Conservation Districts.

Of the funds in Specific Appropriation 1335, \$4,000,000 in nonrecurring general revenue is provided for the Florida Water Quality Compliance and Improvement Best Management Practices project to adapt real-time radio frequency soil-sensor based systems from a limited research setting to deployment in agricultural fields to assess their effectiveness in irrigation decision-making, reduction in water use, and minimizing nutrient loss of nitrogen and phosphorous due to leaching and runoff. This project will include installing remote sensor systems in different field locations, calibrating the sensors to the fields, evaluating soil samples along a depth profile to determine moisture, nitrogen, and phosphorous content, and calculating daily water and nutrient uptake from different soil regions. The field data will be a concentration model for target crops that can be extended to the watershed level. Use of this model will augment weather, hydrologic, and water quality information for the development of improved best management practices for nutrient management and optimum irrigation scheduling for reduction of nutrient runoff and leaching.

From the funds in Specific Appropriation 1335, \$3,000,000 is provided for the operation and maintenance of existing hybrid wetland/chemical treatment projects within the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

1336 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL INSPECTION TRUST FUND . 11,963

TOTAL: AGRICULTURAL WATER POLICY COORDINATION
 FROM GENERAL REVENUE FUND 7,000,000
 FROM TRUST FUNDS 6,291,695
 TOTAL POSITIONS 34.00
 TOTAL ALL FUNDS 13,291,695

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 8,939,474

1337 SALARIES AND BENEFITS POSITIONS 164.75
 FROM GENERAL REVENUE FUND 4,726,870
 FROM ADMINISTRATIVE TRUST FUND . . . 5,879,612
 FROM FEDERAL GRANTS TRUST FUND . . . 3,529
 FROM GENERAL INSPECTION TRUST FUND . 1,119,040
 FROM AGRICULTURAL EMERGENCY
 ERADICATION TRUST FUND 259,542

1338 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 70,524
 FROM ADMINISTRATIVE TRUST FUND . . . 10,352

1339 EXPENSES
 FROM GENERAL REVENUE FUND 342,047
 FROM ADMINISTRATIVE TRUST FUND . . . 1,433,666
 FROM GENERAL INSPECTION TRUST FUND . 158,223
 FROM AGRICULTURAL EMERGENCY
 ERADICATION TRUST FUND 115,906

1340 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 3,614

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

1341	SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND . . .		6,000,000
1342	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	3,862	62,666
1343	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	1,000	583,000
1344	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . .	35,556	66,871
1345	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND	4,000	
1346	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 AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	40,213	22,084 19 657
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,227,686	15,715,167
	TOTAL POSITIONS	164.75	
	TOTAL ALL FUNDS		20,942,853

DIVISION OF LICENSING

	APPROVED SALARY RATE	6,120,732	
1347	SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND	170.00	8,849,644
1348	OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND		1,321,832
1349	EXPENSES FROM DIVISION OF LICENSING TRUST FUND		3,355,103
1350	OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND		197,427
1351	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND		4,844,519
1352	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND		79,704

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

1353	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND		57,030
TOTAL:	DIVISION OF LICENSING FROM TRUST FUNDS		18,705,259
	TOTAL POSITIONS	170.00	
	TOTAL ALL FUNDS		18,705,259
PROGRAM: FOREST AND RESOURCE PROTECTION			
LAND MANAGEMENT			
	APPROVED SALARY RATE	15,534,388	
1354	SALARIES AND BENEFITS POSITIONS	438.00	
	FROM GENERAL REVENUE FUND	5,380,012	
	FROM FEDERAL GRANTS TRUST FUND		1,095,282
	FROM INCIDENTAL TRUST FUND		3,914,318
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		10,814,552
1355	OTHER PERSONAL SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		643,654
	FROM INCIDENTAL TRUST FUND		375,769
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		358,576
1356	EXPENSES		
	FROM FEDERAL GRANTS TRUST FUND		1,397,560
	FROM INCIDENTAL TRUST FUND		2,433,957
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		10,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,961,504
1357	AID TO LOCAL GOVERNMENTS AMERICA THE BEAUTIFUL PROGRAM FROM FEDERAL GRANTS TRUST FUND		1,747,538
1358	AID TO LOCAL GOVERNMENTS STATE FOREST RECEIPT DISTRIBUTION FROM INCIDENTAL TRUST FUND		595,000
1359	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	3,456	
	FROM FEDERAL GRANTS TRUST FUND		159,150
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		118,458
1360	SPECIAL CATEGORIES PRIVATE LAND OWNER COST SHARE ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND		600,000
1361	SPECIAL CATEGORIES OFF-HIGHWAY VEHICLE RECREATION PROGRAM FROM INCIDENTAL TRUST FUND		630,000
1362	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		806,825
	FROM INCIDENTAL TRUST FUND		563,351
	FROM RELOCATION AND CONSTRUCTION TRUST FUND		40,000
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		633,875
1363	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	170,369	
	FROM INCIDENTAL TRUST FUND		47,864

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

	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		253,983
1364	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	77,270	
	FROM FEDERAL GRANTS TRUST FUND		7,572
	FROM INCIDENTAL TRUST FUND		13,144
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		78,613
TOTAL:	LAND MANAGEMENT		
	FROM GENERAL REVENUE FUND	5,631,107	
	FROM TRUST FUNDS		30,300,545
	TOTAL POSITIONS	438.00	
	TOTAL ALL FUNDS		35,931,652
WILDFIRE PREVENTION AND MANAGEMENT			
	APPROVED SALARY RATE	24,409,082	
1365	SALARIES AND BENEFITS	POSITIONS	704.50
	FROM GENERAL REVENUE FUND		33,199,729
	FROM FEDERAL GRANTS TRUST FUND		1,323,192
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		973,248
	FROM INCIDENTAL TRUST FUND		2,290,150
1366	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	356,742	
	FROM FEDERAL GRANTS TRUST FUND		277,349
	FROM INCIDENTAL TRUST FUND		25,000
1367	EXPENSES		
	FROM GENERAL REVENUE FUND	3,270,438	
	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
1368	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - VOLUNTEER FIRE		
	ASSISTANCE		
	FROM FEDERAL GRANTS TRUST FUND		275,763
1369	AID TO LOCAL GOVERNMENTS		
	GRANTS AND AIDS - RURAL COMMUNITY FIRE		
	PROTECTION		
	FROM FEDERAL GRANTS TRUST FUND		72,589
1370	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	10,731	
	FROM FEDERAL GRANTS TRUST FUND		558,625
1371	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM FEDERAL GRANTS TRUST FUND		100,000
1372	SPECIAL CATEGORIES		
	FORESTRY WILDFIRE PROTECTION/SUPPRESSION		
	EQUIPMENT		
	FROM GENERAL REVENUE FUND	2,000,000	
	FROM FEDERAL GRANTS TRUST FUND		400,000
	FROM INCIDENTAL TRUST FUND		156,868
1373	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

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

1374	SPECIAL CATEGORIES ON-CALL FEES FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		333,296
	FROM INCIDENTAL TRUST FUND		10,000
1375	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	1,380,177	329,926
	FROM INCIDENTAL TRUST FUND		
1376	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	235,174	7,856
	FROM FEDERAL GRANTS TRUST FUND		12,615
	FROM INCIDENTAL TRUST FUND		
1376A	SPECIAL CATEGORIES GRANTS AND AIDS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND		3,200,000
TOTAL:	WILDFIRE PREVENTION AND MANAGEMENT FROM GENERAL REVENUE FUND	40,586,785	17,482,083
	FROM TRUST FUNDS		
	TOTAL POSITIONS	704.50	58,068,868
	TOTAL ALL FUNDS		

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,192,102	
1377	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	42.00 1,133,252	1,766,757
	FROM GENERAL INSPECTION TRUST FUND		
1378	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	47,348	
1379	EXPENSES FROM GENERAL REVENUE FUND	166,801	116,125
	FROM DIVISION OF LICENSING TRUST FUND		2,166,225
	FROM GENERAL INSPECTION TRUST FUND		
1380	OPERATING CAPITAL OUTLAY FROM GENERAL INSPECTION TRUST FUND		125,000
1381	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	265,342	216,537
	FROM GENERAL INSPECTION TRUST FUND		
1382	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	6,333	8,800
	FROM GENERAL INSPECTION TRUST FUND		
TOTAL:	INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	1,619,076	4,399,444
	FROM TRUST FUNDS		
	TOTAL POSITIONS	42.00	6,018,520
	TOTAL ALL FUNDS		

PROGRAM: FOOD SAFETY AND QUALITY

DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 829,550

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

1383	SALARIES AND BENEFITS	POSITIONS	22.00	
	FROM GENERAL REVENUE FUND		854,773	
	FROM GENERAL INSPECTION TRUST FUND			370,350
1384	EXPENSES			
	FROM GENERAL REVENUE FUND		187,135	
	FROM GENERAL INSPECTION TRUST FUND			24,141
1385	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		10,500	
1386	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		24,960	
1387	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		29,444	
1388	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND		8,118	
TOTAL:	DAIRY FACILITIES COMPLIANCE AND ENFORCEMENT			
	FROM GENERAL REVENUE FUND		1,114,930	
	FROM TRUST FUNDS			394,491
	TOTAL POSITIONS		22.00	
	TOTAL ALL FUNDS			1,509,421

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 10,095,918

1389	SALARIES AND BENEFITS	POSITIONS	251.00	
	FROM FEDERAL GRANTS TRUST FUND			1,785,137
	FROM GENERAL INSPECTION TRUST FUND			12,706,729
1390	OTHER PERSONAL SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			223,441
	FROM GENERAL INSPECTION TRUST FUND			263,000
1391	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND			732,195
	FROM GENERAL INSPECTION TRUST FUND			1,821,507
1392	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			250,747
	FROM GENERAL INSPECTION TRUST FUND			47,333
1393	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM FEDERAL GRANTS TRUST FUND			370,707
	FROM GENERAL INSPECTION TRUST FUND			360,000
1394	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM FEDERAL GRANTS TRUST FUND			4,830
	FROM GENERAL INSPECTION TRUST FUND			180,706
1395	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM FEDERAL GRANTS TRUST FUND			4,157
	FROM GENERAL INSPECTION TRUST FUND			91,554
1395A	SPECIAL CATEGORIES			
	GRANTS AND AIDS - DEEPWATER HORIZON -			
	STATE OPERATIONS			
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			3,842,667

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

TOTAL: FOOD SAFETY INSPECTION AND ENFORCEMENT
 FROM TRUST FUNDS 22,684,710
 TOTAL POSITIONS 251.00
 TOTAL ALL FUNDS 22,684,710

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

APPROVED SALARY RATE 7,893,336

1396 SALARIES AND BENEFITS POSITIONS 192.00
 FROM GENERAL REVENUE FUND 265,609
 FROM FEDERAL GRANTS TRUST FUND 567,048
 FROM GENERAL INSPECTION TRUST FUND 7,295,584
 FROM PEST CONTROL TRUST FUND 2,926,738

1397 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

1398 EXPENSES
 FROM GENERAL REVENUE FUND 14,451
 FROM FEDERAL GRANTS TRUST FUND 338,295
 FROM GENERAL INSPECTION TRUST FUND 989,939
 FROM PEST CONTROL TRUST FUND 375,731

1399 AID TO LOCAL GOVERNMENTS
 MOSQUITO CONTROL PROGRAM
 FROM GENERAL INSPECTION TRUST FUND 2,007,860

Of the funds provided in Specific Appropriation 1399, \$200,000 from the General Inspection Trust Fund shall be used for research into practical methods of control to be used by local mosquito control agencies. The research shall be conducted by the Institute of Food and Agricultural Sciences (IFAS)/Florida Medical Entomology Laboratory and the Florida Agriculture and Mechanical University (FAMU)/Mulrennan Research Laboratory.

1400 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 1,513
 FROM FEDERAL GRANTS TRUST FUND 102,500

1401 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 107,372
 FROM FEDERAL GRANTS TRUST FUND 396,278
 FROM GENERAL INSPECTION TRUST FUND 125,124
 FROM PEST CONTROL TRUST FUND 106,425

1402 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 85,564
 FROM GENERAL INSPECTION TRUST FUND 42,786

1403 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 20,146
 FROM FEDERAL GRANTS TRUST FUND 1,870
 FROM GENERAL INSPECTION TRUST FUND 33,741
 FROM PEST CONTROL TRUST FUND 16,648

TOTAL: AGRICULTURAL ENVIRONMENTAL SERVICES
 FROM GENERAL REVENUE FUND 494,755
 FROM TRUST FUNDS 15,546,097
 TOTAL POSITIONS 192.00
 TOTAL ALL FUNDS 16,040,852

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

CONSUMER PROTECTION

	APPROVED SALARY RATE	4,444,044		
1404	SALARIES AND BENEFITS	POSITIONS	121.00	
	FROM GENERAL INSPECTION TRUST FUND .			5,980,641
1405	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			68,713
1406	EXPENSES			
	FROM FEDERAL GRANTS TRUST FUND . . .			8,518
	FROM GENERAL INSPECTION TRUST FUND .			1,066,243
1407	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			268,846
1408	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND .			43,453
1409	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			41,959
TOTAL: CONSUMER PROTECTION				
	FROM TRUST FUNDS			7,478,373
	TOTAL POSITIONS	121.00		
	TOTAL ALL FUNDS			7,478,373

STANDARDS AND PETROLEUM QUALITY INSPECTION

	APPROVED SALARY RATE	6,310,798		
1410	SALARIES AND BENEFITS	POSITIONS	178.00	
	FROM GENERAL INSPECTION TRUST FUND .			8,966,162
1411	OTHER PERSONAL SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			59,572
1412	EXPENSES			
	FROM GENERAL INSPECTION TRUST FUND .			1,829,714
1413	OPERATING CAPITAL OUTLAY			
	FROM GENERAL INSPECTION TRUST FUND .			437
1414	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL INSPECTION TRUST FUND .			590,000
1415	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL INSPECTION TRUST FUND .			195,907
1416	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL INSPECTION TRUST FUND .			61,192
TOTAL: STANDARDS AND PETROLEUM QUALITY INSPECTION				
	FROM TRUST FUNDS			11,702,984
	TOTAL POSITIONS	178.00		
	TOTAL ALL FUNDS			11,702,984

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 5,735,283

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

1417	SALARIES AND BENEFITS	POSITIONS	167.00	
	FROM CITRUS INSPECTION TRUST FUND .			5,741,205
	FROM GENERAL INSPECTION TRUST FUND .			2,815,762
1418	OTHER PERSONAL SERVICES			
	FROM CITRUS INSPECTION TRUST FUND .			678,425
	FROM GENERAL INSPECTION TRUST FUND .			500,000
1419	EXPENSES			
	FROM CITRUS INSPECTION TRUST FUND .			1,124,640
	FROM GENERAL INSPECTION TRUST FUND .			521,812
1420	OPERATING CAPITAL OUTLAY			
	FROM CITRUS INSPECTION TRUST FUND .			33,710
1421	SPECIAL CATEGORIES			
	AUTOMATED TESTING EQUIPMENT			
	FROM CITRUS INSPECTION TRUST FUND .			216,041
1422	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CITRUS INSPECTION TRUST FUND .			98,428
	FROM GENERAL INSPECTION TRUST FUND .			39,462
1423	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM CITRUS INSPECTION TRUST FUND .			282,020
	FROM GENERAL INSPECTION TRUST FUND .			78,824
1424	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM CITRUS INSPECTION TRUST FUND .			72,214
	FROM GENERAL INSPECTION TRUST FUND .			22,197
TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT				
	FROM TRUST FUNDS			12,224,740
	TOTAL POSITIONS	167.00		
	TOTAL ALL FUNDS			12,224,740

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 5,918,600

1425	SALARIES AND BENEFITS	POSITIONS	161.00	
	FROM GENERAL REVENUE FUND		205,135	
	FROM CITRUS INSPECTION TRUST FUND .			1,378,778
	FROM FEDERAL GRANTS TRUST FUND . . .			660,451
	FROM GENERAL INSPECTION TRUST FUND .			1,331,398
	FROM AGRICULTURAL EMERGENCY			
	ERADICATION TRUST FUND			1,588,263
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND			2,293,096
	FROM SALTWATER PRODUCTS PROMOTION			
	TRUST FUND			865,750
	FROM FLORIDA AGRICULTURAL			
	PROMOTION CAMPAIGN TRUST FUND . . .			43,801
1426	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	8,600		
	FROM CITRUS INSPECTION TRUST FUND .			213,765
	FROM MARKET IMPROVEMENTS WORKING			
	CAPITAL TRUST FUND			26,400
1427	EXPENSES			
	FROM GENERAL REVENUE FUND	198,541		
	FROM CITRUS INSPECTION TRUST FUND .			323,828
	FROM FEDERAL GRANTS TRUST FUND . . .			1,013,100
	FROM GENERAL INSPECTION TRUST FUND .			799,876
	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

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

	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		325,959
	FROM VITICULTURE TRUST FUND		9,580
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		121,622
1428	OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		10,500
1429	SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND		600,000
1430	SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND	1,800,000	
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		1,310,000
1431	SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND		1,000,000
1431A	SPECIAL CATEGORIES SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND	200,000	
	FROM GENERAL INSPECTION TRUST FUND		400,000

Funds in Specific Appropriation 1431A are provided for the Florida Association of Food Banks.

1431B	SPECIAL CATEGORIES FLORIDA HORSE PARK FROM GENERAL REVENUE FUND	500,000	
1432	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	15,219	
	FROM CITRUS INSPECTION TRUST FUND		25,000
	FROM FEDERAL GRANTS TRUST FUND		154,400
	FROM GENERAL INSPECTION TRUST FUND		175,600
	FROM MARKET TRADE SHOW TRUST FUND		75,000
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		28,600
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		25,000
1433	SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND		7,149,231
	FROM GENERAL INSPECTION TRUST FUND		403,820
1433A	SPECIAL CATEGORIES AGRICULTURAL RESEARCH FROM GENERAL REVENUE FUND	2,000,000	

Funds in Specific Appropriation 1433A 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 1433A allocated to a particular project, exceed the private, federal, and citrus box tax funds provided for that project.

1433B	SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND	200,000	
	FROM GENERAL INSPECTION TRUST FUND		400,000
1434	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND		216,639

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

1435	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND . . .		4,571,184
1436	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	25,018	
	FROM CITRUS INSPECTION TRUST FUND		10,359
	FROM FEDERAL GRANTS TRUST FUND		8,437
	FROM GENERAL INSPECTION TRUST FUND		21,036
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		42,423
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		10,614
1437	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	20,561	
	FROM CITRUS INSPECTION TRUST FUND		8,816
	FROM FEDERAL GRANTS TRUST FUND		2,626
	FROM GENERAL INSPECTION TRUST FUND		9,425
	FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		16,470
	FROM SALTWATER PRODUCTS PROMOTION TRUST FUND		5,574
	FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND		280
1437A	SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		4,000,000
1437B	FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND		85,000
1437C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY TURNER AGRI-CIVIC CENTER FROM GENERAL REVENUE FUND	100,000	
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND	5,273,074	
	FROM TRUST FUNDS		32,811,673
	TOTAL POSITIONS	161.00	
	TOTAL ALL FUNDS		38,084,747

AQUACULTURE

	APPROVED SALARY RATE	2,045,074	
1438	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	50.50	
	FROM GENERAL INSPECTION TRUST FUND	1,498,206	
			1,396,203
1439	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		116,700
	FROM GENERAL INSPECTION TRUST FUND		30,532
1440	EXPENSES FROM GENERAL REVENUE FUND	425,147	
	FROM FEDERAL GRANTS TRUST FUND		109,000
	FROM GENERAL INSPECTION TRUST FUND		285,966
1441	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		50,000
	FROM GENERAL INSPECTION TRUST FUND		12,600

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

1442	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL INSPECTION TRUST FUND		85,000	
1443	SPECIAL CATEGORIES OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		917,175	201
1444	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	15,319		2,250
1445	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	55,780		121,260
1446	SPECIAL CATEGORIES AQUACULTURE PROGRAM GRANTS FROM FEDERAL GRANTS TRUST FUND		350,000	
1447	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	13,780		3,838
TOTAL:	AQUACULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,008,232		3,480,725
	TOTAL POSITIONS TOTAL ALL FUNDS	50.50		5,488,957

AGRICULTURAL INTERDICTION STATIONS

	APPROVED SALARY RATE	7,998,588		
1448	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND	191.00 10,524,628		129,869 573,022
1449	EXPENSES FROM GENERAL REVENUE FUND FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND	603,439		36,715 49,022
1450	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	5,747		
1451	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	123,380		
1452	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	147,529		
1453	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND	78,015		18,428
1454	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND	77,151		466

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

TOTAL: AGRICULTURAL INTERDICTION STATIONS		
FROM GENERAL REVENUE FUND	11,559,889	
FROM TRUST FUNDS		807,522
TOTAL POSITIONS	191.00	
TOTAL ALL FUNDS		12,367,411

ANIMAL PEST AND DISEASE CONTROL

APPROVED SALARY RATE	4,561,725	
1455 SALARIES AND BENEFITS POSITIONS	102.00	
FROM GENERAL REVENUE FUND	4,713,515	
FROM FEDERAL GRANTS TRUST FUND		396,794
FROM GENERAL INSPECTION TRUST FUND		509,703
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		433,074
1456 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	11,866	
FROM FEDERAL GRANTS TRUST FUND		395,703
FROM GENERAL INSPECTION TRUST FUND		61,642
1457 EXPENSES		
FROM GENERAL REVENUE FUND	329,382	
FROM FEDERAL GRANTS TRUST FUND		967,670
FROM GENERAL INSPECTION TRUST FUND		372,565
1458 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	50,949	
1459 SPECIAL CATEGORIES		
ANIMAL PEST AND DISEASE CONTROL		
FROM FEDERAL GRANTS TRUST FUND		969,309
1460 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL INSPECTION TRUST FUND		300,373
1461 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	115,048	
FROM GENERAL INSPECTION TRUST FUND		83,701
1462 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	44,446	
FROM FEDERAL GRANTS TRUST FUND		2,358
FROM GENERAL INSPECTION TRUST FUND		3,030
TOTAL: ANIMAL PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND	5,265,206	
FROM TRUST FUNDS		4,495,922
TOTAL POSITIONS	102.00	
TOTAL ALL FUNDS		9,761,128

PLANT PEST AND DISEASE CONTROL

APPROVED SALARY RATE	9,847,885	
1463 SALARIES AND BENEFITS POSITIONS	265.50	
FROM GENERAL REVENUE FUND	5,773,514	
FROM CITRUS INSPECTION TRUST FUND		861,175
FROM FEDERAL GRANTS TRUST FUND		3,323,259
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		2,078,689
FROM PLANT INDUSTRY TRUST FUND		2,166,980
1464 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	21,170	
FROM CITRUS INSPECTION TRUST FUND		1,000
FROM FEDERAL GRANTS TRUST FUND		419,808
FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		19,817

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

	FROM PLANT INDUSTRY TRUST FUND . . .		808,560
1465	EXPENSES		
	FROM GENERAL REVENUE FUND	759,333	
	FROM CITRUS INSPECTION TRUST FUND .		79,832
	FROM FEDERAL GRANTS TRUST FUND . . .		437,167
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		23,748
	FROM PLANT INDUSTRY TRUST FUND . . .		724,622
1466	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND . . .		66,195
	FROM PLANT INDUSTRY TRUST FUND . . .		5,006
1467	SPECIAL CATEGORIES		
	AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM)		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,002,374
1468	SPECIAL CATEGORIES		
	GRANTS AND AIDS - BOLL WEEVIL ERADICATION		
	FROM PLANT INDUSTRY TRUST FUND . . .		560,000
1469	SPECIAL CATEGORIES		
	APIARIAN INDEMNITIES		
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		36,000
1470	SPECIAL CATEGORIES		
	ENDANGERED PLANT SPECIES		
	FROM PLANT INDUSTRY TRUST FUND . . .		240,000
1470A	SPECIAL CATEGORIES		
	CITRUS HEALTH RESPONSE PROGRAM		
	FROM FEDERAL GRANTS TRUST FUND . . .		5,606,038
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		1,522,159
1471	SPECIAL CATEGORIES		
	PLANT PEST AND DISEASE CONTROL		
	FROM FEDERAL GRANTS TRUST FUND . . .		3,000,000
1472	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	104,481	
	FROM CITRUS INSPECTION TRUST FUND .		7,144
	FROM FEDERAL GRANTS TRUST FUND . . .		12,538
	FROM AGRICULTURAL EMERGENCY		
	ERADICATION TRUST FUND		105,000
	FROM PLANT INDUSTRY TRUST FUND . . .		118,049
1473	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	674,803	
	FROM FEDERAL GRANTS TRUST FUND . . .		200,520
1474	SPECIAL CATEGORIES		
	TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY		
	FROM PLANT INDUSTRY TRUST FUND . . .		570,686
1475	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	151,027	
	FROM CITRUS INSPECTION TRUST FUND .		10,271
	FROM FEDERAL GRANTS TRUST FUND . . .		40,269
	FROM PLANT INDUSTRY TRUST FUND . . .		34,740

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

TOTAL: PLANT PEST AND DISEASE CONTROL		
FROM GENERAL REVENUE FUND	7,484,328	
FROM TRUST FUNDS		24,081,646
TOTAL POSITIONS	265.50	
TOTAL ALL FUNDS		31,565,974
TOTAL: AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE		
FROM GENERAL REVENUE FUND	96,083,322	
FROM TRUST FUNDS		229,465,776
TOTAL POSITIONS	3,284.25	
TOTAL ALL FUNDS		325,549,098
TOTAL APPROVED SALARY RATE	126,487,145	

ENVIRONMENTAL PROTECTION, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	14,146,804	
1544	SALARIES AND BENEFITS	POSITIONS	275.00
	FROM GENERAL REVENUE FUND		1,394,897
	FROM ADMINISTRATIVE TRUST FUND		16,585,353
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		72,532
	FROM INLAND PROTECTION TRUST FUND		212,421
	FROM FEDERAL GRANTS TRUST FUND		721,648
	FROM INTERNAL IMPROVEMENT TRUST FUND		387,645
1545	OTHER PERSONAL SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		530,015
	FROM FEDERAL GRANTS TRUST FUND		381,879
	FROM GRANTS AND DONATIONS TRUST FUND		7,000
	FROM INTERNAL IMPROVEMENT TRUST FUND		523,332
1546	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND		2,786,791
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		28,809
	FROM INLAND PROTECTION TRUST FUND		37,781
	FROM FEDERAL GRANTS TRUST FUND		902,783
	FROM GRANTS AND DONATIONS TRUST FUND		500
	FROM INTERNAL IMPROVEMENT TRUST FUND		4,980
1547	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND		16,275
	FROM FEDERAL GRANTS TRUST FUND		1,399
1548	SPECIAL CATEGORIES		
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM ADMINISTRATIVE TRUST FUND		245,499
1549	SPECIAL CATEGORIES		
	NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM		
	FROM ADMINISTRATIVE TRUST FUND		22,906
1550	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ADMINISTRATIVE TRUST FUND		184,000
	FROM INTERNAL IMPROVEMENT TRUST FUND		2,859,188
1551	SPECIAL CATEGORIES		
	POLLUTION RESTORATION CONTRACTS		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		4,066

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

1552	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		94,625
1553	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .		9,910
1554	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . .		107,407
1555	SPECIAL CATEGORIES PETROLEUM CLEANUP AUDITS FROM INLAND PROTECTION TRUST FUND . .		142,196
1556	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	19,085	
	FROM ADMINISTRATIVE TRUST FUND . . .		95,912
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		409
	FROM INLAND PROTECTION TRUST FUND . .		843
	FROM FEDERAL GRANTS TRUST FUND . . .		4,067
1556A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA COASTAL ZONE MANAGEMENT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .		2,200,000
1556B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY CLEAN MARINA FROM FEDERAL GRANTS TRUST FUND . . .		1,000,000
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND	1,413,982	
	FROM TRUST FUNDS		30,172,171
	TOTAL POSITIONS	275.00	
	TOTAL ALL FUNDS		31,586,153
FLORIDA GEOLOGICAL SURVEY			
	APPROVED SALARY RATE	1,063,263	
1557	SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND	21.50	292,684
	FROM LAND ACQUISITION TRUST FUND . .		421,285
	FROM MINERALS TRUST FUND		333,205
	FROM WATER QUALITY ASSURANCE TRUST FUND		410,565
1558	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . .		242,622
	FROM GRANTS AND DONATIONS TRUST FUND		126,147
	FROM WATER QUALITY ASSURANCE TRUST FUND		22,208
1559	EXPENSES FROM FEDERAL GRANTS TRUST FUND . . .		57,264
	FROM GRANTS AND DONATIONS TRUST FUND		60,905
	FROM WATER QUALITY ASSURANCE TRUST FUND		300,442
1560	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		1,500
	FROM GRANTS AND DONATIONS TRUST FUND		21,000
	FROM MINERALS TRUST FUND		48,868
	FROM WATER QUALITY ASSURANCE TRUST FUND		19,838

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

1561	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
1562	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM MINERALS TRUST FUND			3,038
1563	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			2,848
	FROM LAND ACQUISITION TRUST FUND . .			3,382
	FROM MINERALS TRUST FUND			4,922
	FROM WATER QUALITY ASSURANCE TRUST			
	FUND			957
TOTAL:	FLORIDA GEOLOGICAL SURVEY			
	FROM TRUST FUNDS			2,609,256
	TOTAL POSITIONS	21.50		
	TOTAL ALL FUNDS			2,609,256

TECHNOLOGY AND INFORMATION SERVICES

	APPROVED SALARY RATE		3,633,508	
1564	SALARIES AND BENEFITS	POSITIONS	80.00	
	FROM WORKING CAPITAL TRUST FUND . .			4,941,102
1565	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			738,340
1566	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . .			1,944,355
1567	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . .			20,625
1568	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			1,200,000
1569	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND . .			5,283
1570	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND . .			33,304
1571	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			2,165,655
TOTAL:	TECHNOLOGY AND INFORMATION SERVICES			
	FROM TRUST FUNDS			11,048,664
	TOTAL POSITIONS	80.00		
	TOTAL ALL FUNDS			11,048,664

PROGRAM: STATE LANDS

LAND ADMINISTRATION

APPROVED SALARY RATE	1,914,007
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1572	SALARIES AND BENEFITS	POSITIONS	41.00	
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			2,450,659
	FROM LAND ACQUISITION TRUST FUND . .			222,564
	FROM WATER MANAGEMENT LANDS TRUST			
	FUND			61,921
1574	EXPENSES			
	FROM CONSERVATION AND RECREATION			
	LANDS TRUST FUND			109,278
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			342,833
	FROM LAND ACQUISITION TRUST FUND . .			18,394
	FROM WATER MANAGEMENT LANDS TRUST			
	FUND			6,648
1575	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CONSERVATION AND RECREATION			
	LANDS TRUST FUND			44,994
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			320,000
1576	SPECIAL CATEGORIES			
	NATURAL AREAS INVENTORY			
	FROM CONSERVATION AND RECREATION			
	LANDS TRUST FUND			222,947
1577	SPECIAL CATEGORIES			
	PAYMENT IN LIEU OF TAXES			
	FROM CONSERVATION AND RECREATION			
	LANDS TRUST FUND			1,360,000
1578	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM INTERNAL IMPROVEMENT TRUST			
	FUND			17,849
	FROM LAND ACQUISITION TRUST FUND . .			1,420
	FROM WATER MANAGEMENT LANDS TRUST			
	FUND			397
1578A	FIXED CAPITAL OUTLAY			
	LAND ACQUISITION, ENVIRONMENTALLY			
	ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,			
	STATEWIDE			
	FROM FLORIDA FOREVER TRUST FUND . .			308,600,000

Funds in Specific Appropriation 1578A are provided from the proceeds of surplus lands and interest earnings. The Division of State Lands, acting on behalf of the Board of Trustees, shall proceed with the disposition of surplus state lands in order to provide up to \$308,600,000 for purchase of conservation lands.

1579	FIXED CAPITAL OUTLAY			
	DEBT SERVICE			
	FROM LAND ACQUISITION TRUST FUND . .			417,753,438

Funds provided in Specific Appropriation 1579 are for Fiscal Year 2011-2012 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

1580	FIXED CAPITAL OUTLAY			
	DEBT SERVICE - SAVE OUR EVERGLADES BONDS			
	FROM SAVE OUR EVERGLADES TRUST			
	FUND			19,394,454

Funds provided in Specific Appropriation 1580 are for Fiscal Year 2011-2012 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

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

fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies due to a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1580A	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
1580B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EVERGLADES RESTORATION FROM SAVE OUR EVERGLADES TRUST FUND			2,100,000
TOTAL:	LAND ADMINISTRATION FROM TRUST FUNDS			768,891,331
	TOTAL POSITIONS	41.00		
	TOTAL ALL FUNDS			768,891,331

LAND MANAGEMENT

APPROVED SALARY RATE 4,124,861

1581	SALARIES AND BENEFITS POSITIONS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	93.00		866,409
	FROM INTERNAL IMPROVEMENT TRUST FUND			4,723,400
1582	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			250,178
	FROM GRANTS AND DONATIONS TRUST FUND			574,024
1583	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			139,844
	FROM GRANTS AND DONATIONS TRUST FUND			494,788
	FROM INTERNAL IMPROVEMENT TRUST FUND			791,396
1584	OPERATING CAPITAL OUTLAY FROM GRANTS AND DONATIONS TRUST FUND			150,000
	FROM INTERNAL IMPROVEMENT TRUST FUND			15,000
1585	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE PLANT INDUSTRY TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND			240,000
1586	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			20,000
	FROM INTERNAL IMPROVEMENT TRUST FUND			164,020
1587	SPECIAL CATEGORIES STATE LANDS STEWARDSHIP FROM CONSERVATION AND RECREATION LANDS TRUST FUND			250,000
	FROM INTERNAL IMPROVEMENT TRUST FUND			50,000

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

1589	SPECIAL CATEGORIES RICO ACT- DISTRIBUTION OF PROCEEDS FROM PROPERTY SALES FROM INTERNAL IMPROVEMENT TRUST FUND			350,000
1590	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INTERNAL IMPROVEMENT TRUST FUND			107,793
1591	SPECIAL CATEGORIES TRANSFER - DIVISION OF FORESTRY INCIDENTAL TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND			14,678,468
1592	SPECIAL CATEGORIES TRANSFER TO FISH AND WILDLIFE CONSERVATION COMMISSION FOR MANAGEMENT OF CARL LANDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND			12,362,672
1593	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF STATE FOR GRANTS AND DONATIONS TRUST FUND FROM CONSERVATION AND RECREATION LANDS TRUST FUND			4,910,483
1594	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			5,717 33,545
TOTAL:	LAND MANAGEMENT FROM TRUST FUNDS			41,177,737
	TOTAL POSITIONS	93.00		
	TOTAL ALL FUNDS			41,177,737

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	17,859,530		
1595	SALARIES AND BENEFITS	POSITIONS	430.00	
	FROM GENERAL REVENUE FUND		6,714,039	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			4,276,476
	FROM FEDERAL GRANTS TRUST FUND			854,470
	FROM INTERNAL IMPROVEMENT TRUST FUND			967,616
	FROM LAND ACQUISITION TRUST FUND			5,237,053
	FROM PERMIT FEE TRUST FUND			5,689,418
	FROM WATER QUALITY ASSURANCE TRUST FUND			1,000,000
1596	OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			294,303
1597	EXPENSES			
	FROM GENERAL REVENUE FUND	152,112		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			1,633,735
	FROM FEDERAL GRANTS TRUST FUND			36,826
	FROM LAND ACQUISITION TRUST FUND			217,399
	FROM PERMIT FEE TRUST FUND			354,937
1598	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND			2,621,399

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

	FROM GRANTS AND DONATIONS TRUST FUND		320,673
1599	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
1600	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		55,911
	FROM FEDERAL GRANTS TRUST FUND		3,045
	FROM PERMIT FEE TRUST FUND		8,766
1601	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	90,243	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		24,584
	FROM FEDERAL GRANTS TRUST FUND		4,625
	FROM LAND ACQUISITION TRUST FUND		8,412
	FROM PERMIT FEE TRUST FUND		38,543
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION FROM GENERAL REVENUE FUND	6,964,619	
	FROM TRUST FUNDS		23,661,441
	TOTAL POSITIONS	430.00	
	TOTAL ALL FUNDS		30,626,060
AIR ASSESSMENT			
	APPROVED SALARY RATE	651,065	
1602	SALARIES AND BENEFITS POSITIONS	15.00	
	FROM AIR POLLUTION CONTROL TRUST FUND		905,373
	FROM GRANTS AND DONATIONS TRUST FUND		39,087
1603	OTHER PERSONAL SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		28,445
1604	EXPENSES		
	FROM AIR POLLUTION CONTROL TRUST FUND		86,341
1605	OPERATING CAPITAL OUTLAY		
	FROM AIR POLLUTION CONTROL TRUST FUND		9,572
1606	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM AIR POLLUTION CONTROL TRUST FUND		5,300
1607	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM AIR POLLUTION CONTROL TRUST FUND		5,168
	FROM GRANTS AND DONATIONS TRUST FUND		987

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

TOTAL: AIR ASSESSMENT
 FROM TRUST FUNDS 1,080,273
 TOTAL POSITIONS 15.00
 TOTAL ALL FUNDS 1,080,273

AIR POLLUTION PREVENTION

APPROVED SALARY RATE 3,428,677
 1608 SALARIES AND BENEFITS POSITIONS 75.00
 FROM AIR POLLUTION CONTROL TRUST
 FUND 4,525,691
 1609 OTHER PERSONAL SERVICES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 174,156
 1610 EXPENSES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 525,863
 1611 OPERATING CAPITAL OUTLAY
 FROM AIR POLLUTION CONTROL TRUST
 FUND 88,735
 1612 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM AIR POLLUTION CONTROL TRUST
 FUND 9,750
 1613 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM AIR POLLUTION CONTROL TRUST
 FUND 23,971
 1614 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM AIR POLLUTION CONTROL TRUST
 FUND 28,998

TOTAL: AIR POLLUTION PREVENTION
 FROM TRUST FUNDS 5,377,164
 TOTAL POSITIONS 75.00
 TOTAL ALL FUNDS 5,377,164

WASTE CONTROL

APPROVED SALARY RATE 6,765,620
 1615 SALARIES AND BENEFITS POSITIONS 157.00
 FROM INLAND PROTECTION TRUST FUND 2,643,425
 FROM FEDERAL GRANTS TRUST FUND 1,205,730
 FROM PERMIT FEE TRUST FUND 686,822
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 1,623,612
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 3,078,565
 1616 OTHER PERSONAL SERVICES
 FROM INLAND PROTECTION TRUST FUND 110,000
 1617 EXPENSES
 FROM INLAND PROTECTION TRUST FUND 591,982
 FROM FEDERAL GRANTS TRUST FUND 109,016
 FROM PERMIT FEE TRUST FUND 40,204
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 149,759
 FROM WATER QUALITY ASSURANCE TRUST
 FUND 314,784
 1618 OPERATING CAPITAL OUTLAY
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 60,919

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

1619	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
1620	SPECIAL CATEGORIES			
	HAZARDOUS WASTE CLEANUP			
	FROM WATER QUALITY ASSURANCE TRUST FUND			120,594
1621	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM INLAND PROTECTION TRUST FUND			147,566
	FROM FEDERAL GRANTS TRUST FUND			5,757
	FROM SOLID WASTE MANAGEMENT TRUST FUND			12,123
1622	SPECIAL CATEGORIES			
	RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM			
	FROM SOLID WASTE MANAGEMENT TRUST FUND			14,000
1623	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM INLAND PROTECTION TRUST FUND			16,812
	FROM FEDERAL GRANTS TRUST FUND			7,793
	FROM PERMIT FEE TRUST FUND			4,728
	FROM SOLID WASTE MANAGEMENT TRUST FUND			10,055
	FROM WATER QUALITY ASSURANCE TRUST FUND			19,736
TOTAL:	WASTE CONTROL			
	FROM TRUST FUNDS			10,999,087
	TOTAL POSITIONS	157.00		
	TOTAL ALL FUNDS			10,999,087
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	3,968,127		
1624	SALARIES AND BENEFITS	POSITIONS	83.00	
	FROM GENERAL REVENUE FUND		934,627	
	FROM ADMINISTRATIVE TRUST FUND			3,186,957
	FROM AIR POLLUTION CONTROL TRUST FUND			810,361
	FROM SOLID WASTE MANAGEMENT TRUST FUND			312,789
1625	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND			127,564
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			18,621
1626	EXPENSES			
	FROM GENERAL REVENUE FUND	944,015		
	FROM ADMINISTRATIVE TRUST FUND			720,601
	FROM AIR POLLUTION CONTROL TRUST FUND			286,560
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			21,337
	FROM LAND ACQUISITION TRUST FUND			27,923
	FROM SOLID WASTE MANAGEMENT TRUST FUND			58,316
1627	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND			3,451

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

1628	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	44,795	
	FROM ADMINISTRATIVE TRUST FUND		90,085
	FROM AIR POLLUTION CONTROL TRUST FUND		8,894
1629	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	82,579	
	FROM ADMINISTRATIVE TRUST FUND		89,165
1630	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	15,116	
	FROM ADMINISTRATIVE TRUST FUND		10,844
	FROM AIR POLLUTION CONTROL TRUST FUND		6,027
	FROM SOLID WASTE MANAGEMENT TRUST FUND		1,855
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES		
	FROM GENERAL REVENUE FUND	2,021,132	
	FROM TRUST FUNDS		5,781,350
	TOTAL POSITIONS	83.00	
	TOTAL ALL FUNDS		7,802,482

WASTE CLEANUP

	APPROVED SALARY RATE	44,750	
1631	SALARIES AND BENEFITS POSITIONS	1.00	
	FROM WATER QUALITY ASSURANCE TRUST FUND		105,187
1632	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST FUND		69,941
1633	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM WATER QUALITY ASSURANCE TRUST FUND		357
TOTAL:	WASTE CLEANUP		
	FROM TRUST FUNDS		175,485
	TOTAL POSITIONS	1.00	
	TOTAL ALL FUNDS		175,485

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

	APPROVED SALARY RATE	7,962,090	
1634	SALARIES AND BENEFITS POSITIONS	179.00	
	FROM GENERAL REVENUE FUND	735,359	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		4,680,959
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		389,398
	FROM FEDERAL GRANTS TRUST FUND		2,751,062
	FROM LAND ACQUISITION TRUST FUND		66,411
	FROM PERMIT FEE TRUST FUND		54,495
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,289,148
1635	OTHER PERSONAL SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		185,969

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

	FROM WATER QUALITY ASSURANCE TRUST FUND		70,950
1636	EXPENSES		
	FROM GENERAL REVENUE FUND	32,201	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		1,378,497
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		164,960
	FROM PERMIT FEE TRUST FUND		96,923
	FROM WATER QUALITY ASSURANCE TRUST FUND		272,602
1637	OPERATING CAPITAL OUTLAY		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		198,800
1638	SPECIAL CATEGORIES		
	GROUND WATER QUALITY MONITORING NETWORK		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		125,000
	FROM WATER QUALITY ASSURANCE TRUST FUND		998,745
1639	SPECIAL CATEGORIES		
	WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		176,425
1640	SPECIAL CATEGORIES		
	EVERGLADES LAB SUPPORT		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		469,471
1641	SPECIAL CATEGORIES		
	WATER QUALITY MANAGEMENT/PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		2,454,380
1642	SPECIAL CATEGORIES		
	LABORATORY SERVICES		
	FROM FEDERAL GRANTS TRUST FUND		250,000
1643	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		436,559
1644	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		312,710
1645	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		53,728
1646	SPECIAL CATEGORIES		
	U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT		
	FROM FEDERAL GRANTS TRUST FUND		78,500
	FROM WATER QUALITY ASSURANCE TRUST FUND		214,897
1647	SPECIAL CATEGORIES		
	TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH		
	FROM INTERNAL IMPROVEMENT TRUST FUND		275,000
1648	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	8,948	
	FROM ENVIRONMENTAL LABORATORY TRUST FUND		32,900

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

FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	2,649
FROM FEDERAL GRANTS TRUST FUND	16,554
FROM LAND ACQUISITION TRUST FUND	1,573
FROM PERMIT FEE TRUST FUND	357
FROM WATER QUALITY ASSURANCE TRUST FUND	13,260

1648A FIXED CAPITAL OUTLAY	
TOTAL MAXIMUM DAILY LOADS	
FROM GENERAL REVENUE FUND	6,385,000

From the funds in Specific Appropriation 1648A, \$100,000 shall be used by the Department of Environmental Protection in consultation with the South Florida Water Management District, USDA, IFAS and providers of natural biological nutrient removal systems to identify toxins in the Taylor Creek watershed that prevent performance of natural biological nutrient removal systems. A written report shall be provided to the South Florida Water Management District by June 30, 2012. The report shall contain the results of the study and identify what toxins were found in the watershed and what effect they have on the performance of natural biological nutrient removal systems.

1648B 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

1648C GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY	
TOTAL MAXIMUM DAILY LOADS (TMDL) SENSOR-BASED SYSTEMS	
FROM GENERAL REVENUE FUND	4,000,000

Of the funds in Specific Appropriation 1648C, \$4,000,000 in nonrecurring funds from the General Revenue Fund is provided for the Florida Water Quality Compliance and Improvement Project to deploy real-time radio frequency sensor-based systems in representative urban areas to assess the effectiveness of different stormwater management systems and management regimes in treating and minimizing nutrient loss of nitrogen and phosphorous due to leaching and runoff. This project will include installing remote sensor systems in different urban locations and measuring urban stormwater management systems performance. The field data will be used to augment weather, hydrologic, water quality information, and watershed models for the development of improved urban stormwater systems and best management practices for reduction of nutrient runoff and leaching.

TOTAL: WATER SCIENCE AND LABORATORY SERVICES	
FROM GENERAL REVENUE FUND	11,161,508
FROM TRUST FUNDS	30,912,882
TOTAL POSITIONS	179.00
TOTAL ALL FUNDS	42,074,390

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

APPROVED SALARY RATE	2,959,459
1649 SALARIES AND BENEFITS POSITIONS	67.00
FROM GENERAL REVENUE FUND	2,808
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	3,312,577
FROM PERMIT FEE TRUST FUND	686,657
1650 OTHER PERSONAL SERVICES	
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	302,857
1651 EXPENSES	
FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	329,875
FROM PERMIT FEE TRUST FUND	307,101

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

1652	OPERATING CAPITAL OUTLAY FROM PERMIT FEE TRUST FUND		4,597
1653	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	2,807	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		22,975
	FROM PERMIT FEE TRUST FUND		2,708
1653A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY BEACH PROJECTS - STATEWIDE FROM GENERAL REVENUE FUND	7,999,701	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		8,251,374

Funds in Specific Appropriation 1653A, as part of the Department of Environmental Protection's Beach Management Funding Assistance Program for Fiscal Year 2011-2012, shall be allocated to the top 12 individual projects on the department's Beach Restoration and Nourishment Projects List.

Additionally, pursuant to section 161.143(5)(a), Florida Statutes, ten percent of the amount appropriated will be used for the three highest ranked projects on the department's separate inlet management list. Further, post-construction monitoring required by state and federal permits shall receive ten percent of the total amount appropriated for beach nourishment projects in the order presented in the department's submission.

TOTAL: BEACH MANAGEMENT			
FROM GENERAL REVENUE FUND	8,005,316		
FROM TRUST FUNDS			13,220,721
TOTAL POSITIONS	67.00		
TOTAL ALL FUNDS			21,226,037

WATER RESOURCE PROTECTION AND RESTORATION

	APPROVED SALARY RATE	10,133,615	
1654	SALARIES AND BENEFITS POSITIONS	213.50	
	FROM GENERAL REVENUE FUND	5,570	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		342,490
	FROM FEDERAL GRANTS TRUST FUND		6,894,842
	FROM LAND ACQUISITION TRUST FUND		588,867
	FROM MINERALS TRUST FUND		2,248,971
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		1,298,765
	FROM PERMIT FEE TRUST FUND		1,043,118
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,410,809
1655	OTHER PERSONAL SERVICES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		358,779
	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
1656	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

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

1657	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING FROM WATER MANAGEMENT LANDS TRUST FUND		453,000
1659	OPERATING CAPITAL OUTLAY FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		1,132 40,125
1660	SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		3,260,043
1661	SPECIAL CATEGORIES NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM FROM PERMIT FEE TRUST FUND		1,067,293
1662	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MINERALS TRUST FUND		20,000
1663	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND		1,672,025
1664	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM MINERALS TRUST FUND FROM PERMIT FEE TRUST FUND	47,108	32,769 3,561 11,782
1665	SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		200,000
1668	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MINERALS TRUST FUND FROM NON-MANDATORY LAND RECLAMATION TRUST FUND FROM PERMIT FEE TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	10,144	2,614 29,415 2,733 15,084 8,683 7,726 9,275
1669	SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND . . .		284,459
1669A	FIXED CAPITAL OUTLAY HAZARDOUS SITES CLEANUP - PHOSPHATE/ MULBERRY/PINEY POINT FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		3,030,000
1669B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND		4,500,000 500,000

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

1669C	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN		
	FROM GENERAL REVENUE FUND	8,554,012	
	FROM DRINKING WATER REVOLVING LOAN TRUST FUND		82,499,582
1669D	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION		
	FROM GENERAL REVENUE FUND	10,422,464	
	FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND		153,924,260
1669E	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS		
	FROM FEDERAL GRANTS TRUST FUND		16,600,000
TOTAL:	WATER RESOURCE PROTECTION AND RESTORATION		
	FROM GENERAL REVENUE FUND	19,039,298	
	FROM TRUST FUNDS		284,037,134
	TOTAL POSITIONS	213.50	
	TOTAL ALL FUNDS		303,076,432

WATER SUPPLY

	APPROVED SALARY RATE	254,886	
1670	SALARIES AND BENEFITS POSITIONS	5.00	
	FROM GENERAL REVENUE FUND	290,251	
1671	EXPENSES		
	FROM GENERAL REVENUE FUND	16,898	
1672	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM		
	FROM WATER MANAGEMENT LANDS TRUST FUND		1,462,463
1674	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION		
	FROM WATER MANAGEMENT LANDS TRUST FUND		547,000
1675	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	2,471	
TOTAL:	WATER SUPPLY		
	FROM GENERAL REVENUE FUND	309,620	
	FROM TRUST FUNDS		2,009,463
	TOTAL POSITIONS	5.00	
	TOTAL ALL FUNDS		2,319,083

PROGRAM: WASTE MANAGEMENT

WASTE CLEANUP

	APPROVED SALARY RATE	4,252,873	
1676	SALARIES AND BENEFITS POSITIONS	96.00	
	FROM INLAND PROTECTION TRUST FUND		4,014,869
	FROM SOLID WASTE MANAGEMENT TRUST FUND		20
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,771,106

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

1677	EXPENSES		
	FROM INLAND PROTECTION TRUST FUND .	531,842	
	FROM SOLID WASTE MANAGEMENT TRUST		
	FUND	117	
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND	138,562	
1678	OPERATING CAPITAL OUTLAY		
	FROM INLAND PROTECTION TRUST FUND .	7,447	
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND	2,758	
1679	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INLAND PROTECTION TRUST FUND .	52,545	
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND	61,200	
1680	SPECIAL CATEGORIES		
	HAZARDOUS WASTE CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND	1,907,327	
1681	SPECIAL CATEGORIES		
	INLAND PROTECTION FINANCING CORPORATION		
	FROM INLAND PROTECTION TRUST FUND .	9,785,807	
	Funds in Specific Appropriation 1681 are for Fiscal Year 2011-2012 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.		
1682	SPECIAL CATEGORIES		
	DRYCLEANING CONTAMINATION CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND	100,000	
1683	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INLAND PROTECTION TRUST FUND .	23,138	
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND	15,556	
1684	SPECIAL CATEGORIES		
	TRANSFER TO OTHER AGENCIES FOR		
	IMPLEMENTATION OF HOUSE BILL 1671		
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND	231,092	
1685	SPECIAL CATEGORIES		
	UNDERGROUND STORAGE TANK CLEANUP		
	FROM INLAND PROTECTION TRUST FUND .	2,758,157	
1686	SPECIAL CATEGORIES		
	LOCAL GOVERNMENT CLEANUP CONTRACTING		
	FROM INLAND PROTECTION TRUST FUND .	7,000,000	
1687	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM INLAND PROTECTION TRUST FUND .	26,468	
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND	11,463	
1687A	FIXED CAPITAL OUTLAY		
	DRY CLEANING SOLVENT CONTAMINATED SITE		
	CLEANUP		
	FROM WATER QUALITY ASSURANCE TRUST		
	FUND	4,000,000	
1687B	FIXED CAPITAL OUTLAY		
	CLEANUP OF STATE OWNED LANDS		
	FROM INLAND PROTECTION TRUST FUND .	1,000,000	

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

1687C	FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND			125,000,000
1687D	FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND			4,000,000
TOTAL:	WASTE CLEANUP FROM TRUST FUNDS			162,439,474
	TOTAL POSITIONS	96.00		
	TOTAL ALL FUNDS			162,439,474
WASTE CONTROL				
	APPROVED SALARY RATE	6,291,561		
1688	SALARIES AND BENEFITS POSITIONS FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM PERMIT FEE TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND	141.00		1,533,582 2,214,220 378 2,405,135 2,487,146
1689	OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			23,780 266,193 142,552 12,000
1690	EXPENSES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND			4,438 158,527 386,909 281,667 249,394
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			2,482 44,094 8,265
1694	SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND			3,600,000
1695	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND			880,000

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

1696	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM INLAND PROTECTION TRUST FUND . . .	56,500	
	FROM FEDERAL GRANTS TRUST FUND . . .	4,200	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	102,500	
	FROM WATER QUALITY ASSURANCE TRUST FUND	900	
1697	SPECIAL CATEGORIES		
	FEDERAL WASTE PLANNING GRANTS		
	FROM FEDERAL GRANTS TRUST FUND . . .	993,050	
1698	SPECIAL CATEGORIES		
	HAZARDOUS WASTE SITES RESTORATION		
	FROM FEDERAL GRANTS TRUST FUND . . .	1,999,847	
1699	SPECIAL CATEGORIES		
	HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION		
	FROM SOLID WASTE MANAGEMENT TRUST FUND	100,000	
1700	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM		
	FROM SOLID WASTE MANAGEMENT TRUST FUND	1,293,368	
1701	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM INLAND PROTECTION TRUST FUND . . .	4,513	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	18,768	
	FROM WATER QUALITY ASSURANCE TRUST FUND	11,723	
1702	SPECIAL CATEGORIES		
	TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING		
	FROM SOLID WASTE MANAGEMENT TRUST FUND	700,000	
1703	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM INLAND PROTECTION TRUST FUND . . .	8,966	
	FROM FEDERAL GRANTS TRUST FUND . . .	13,026	
	FROM SOLID WASTE MANAGEMENT TRUST FUND	13,450	
	FROM WATER QUALITY ASSURANCE TRUST FUND	14,617	
1703A	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 CONTROL		
	FROM TRUST FUNDS	23,246,184	
	TOTAL POSITIONS	141.00	
	TOTAL ALL FUNDS	23,246,184	
PROGRAM: RECREATION AND PARKS			
LAND MANAGEMENT			
	APPROVED SALARY RATE	1,828,833	
1704	SALARIES AND BENEFITS	39.00	
	FROM CONSERVATION AND RECREATION LANDS TRUST FUND	42,383	
	FROM LAND ACQUISITION TRUST FUND . . .	1,989,704	

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

1705	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . .		587,709
1706	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . .		43,689 378,350
1707	SPECIAL CATEGORIES MANAGEMENT OF WATER CONTROL STRUCTURES FROM LAND ACQUISITION TRUST FUND . . .		150,000
1708	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . .		16,640 74,053
1709	SPECIAL CATEGORIES GREENWAYS CARL MANAGEMENT FUNDING FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,972,650
1710	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . . .		378 20,746
1710A	FIXED CAPITAL OUTLAY FLORIDA KEYS OVERSEAS HERITAGE TRAIL FROM LAND ACQUISITION TRUST FUND . . .		1,000,000
1710B	FIXED CAPITAL OUTLAY GREENWAY RECREATIONAL IMPROVEMENTS - INTERMODAL SURFACE TRANSPORTATION EFFICIENCY ACT FROM FEDERAL GRANTS TRUST FUND . . .		6,000,000
1710C	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:	LAND MANAGEMENT FROM TRUST FUNDS		15,776,302
	TOTAL POSITIONS	39.00	
	TOTAL ALL FUNDS		15,776,302
RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS			
	APPROVED SALARY RATE	957,894	
1711	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . . .	17.00	93,533 1,027,678
1712	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . .		36,580
1713	EXPENSES FROM LAND ACQUISITION TRUST FUND . . .		220,927
1713A	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . .		3,920
1714A	SPECIAL CATEGORIES CONTRACTED SERVICES FROM LAND ACQUISITION TRUST FUND . . .		1,000
1714B	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . .		4,789

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

1715	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . . .		9,467
1715A	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		1,200,000
TOTAL:	RECREATIONAL ASSISTANCE TO LOCAL GOVERNMENTS FROM TRUST FUNDS		2,597,894
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		2,597,894

STATE PARK OPERATIONS

	APPROVED SALARY RATE	32,793,265	
1716	SALARIES AND BENEFITS POSITIONS 1,020.50 FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,175,809
	FROM STATE PARK TRUST FUND		45,497,383
1717	OTHER PERSONAL SERVICES FROM STATE PARK TRUST FUND		3,324,400
1718	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND		40,861
	FROM STATE PARK TRUST FUND		12,612,818
1719	OPERATING CAPITAL OUTLAY FROM STATE PARK TRUST FUND		82,673
1720	SPECIAL CATEGORIES DISTRIBUTION OF SURCHARGE FEES FROM STATE PARK TRUST FUND		700,000
1721	SPECIAL CATEGORIES DISBURSE DONATIONS FROM FEDERAL GRANTS TRUST FUND		60,000
	FROM GRANTS AND DONATIONS TRUST FUND		200,000
	FROM STATE PARK TRUST FUND		250,000
1722	SPECIAL CATEGORIES LAND MANAGEMENT FROM CONSERVATION AND RECREATION LANDS TRUST FUND		1,529,552
1723	SPECIAL CATEGORIES AMERICORPS PROGRAM FROM FEDERAL GRANTS TRUST FUND		700,000
1724	SPECIAL CATEGORIES OUTSOURCING/PRIVATIZATION FROM STATE PARK TRUST FUND		4,891,903
1725	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM STATE PARK TRUST FUND		287,996
1726	SPECIAL CATEGORIES PURCHASES FOR RESALE FROM STATE PARK TRUST FUND		290,756
1727	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND		848,098
	FROM STATE PARK TRUST FUND		3,696,315

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

1728	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE PARK TRUST FUND	175,000
1729	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM STATE PARK TRUST FUND	11,474 445,330
1729A	FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM CONSERVATION AND RECREATION LANDS TRUST FUND	5,000,000
1729B	FIXED CAPITAL OUTLAY DISASTER RELATED REPAIRS FROM FEDERAL GRANTS TRUST FUND . . .	1,000,000
1729C	FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND . .	1,000,000
1729D	FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND	700,000 1,750,000
1730	FIXED CAPITAL OUTLAY DEBT SERVICE FROM LAND ACQUISITION TRUST FUND . .	8,023,504
TOTAL:	STATE PARK OPERATIONS FROM TRUST FUNDS	94,293,872
	TOTAL POSITIONS 1,020.50	
	TOTAL ALL FUNDS	94,293,872

COASTAL AND AQUATIC MANAGED AREAS

	APPROVED SALARY RATE	4,053,803
1731	SALARIES AND BENEFITS POSITIONS 85.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .	454,110 1,364,514 3,145,082
1732	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	176,608 62,851
1733	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	184,858 490,690
1734	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .	9,292 100
1735	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . .	141,135

From the funds provided in Specific Appropriation 1735, the Department of Environmental Protection may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

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

1736	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND			57,834
1737	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .			50,000 61,953
1738	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .			3,837,883 300,000 303,389
1739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .			207,547 2,223 107,306
1740	SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND			243,082
1741	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM LAND ACQUISITION TRUST FUND . .			100,000
1742	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 . .			3,527 10,410 27,269
TOTAL:	COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS			11,341,663
	TOTAL POSITIONS	85.00		
	TOTAL ALL FUNDS			11,341,663
PROGRAM: AIR RESOURCES MANAGEMENT				
AIR ASSESSMENT				
	APPROVED SALARY RATE	1,560,265		
1743	SALARIES AND BENEFITS POSITIONS FROM AIR POLLUTION CONTROL TRUST FUND	32.00		2,096,095
1744	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			1,180,806
1745	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			922,575
1746	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			313,743
1747	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND			3,662,968

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

1748	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			15,000
1749	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			10,756
1750	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			12,065
TOTAL: AIR ASSESSMENT FROM TRUST FUNDS				8,214,008
	TOTAL POSITIONS	32.00		
	TOTAL ALL FUNDS			8,214,008
AIR POLLUTION PREVENTION				
	APPROVED SALARY RATE	2,342,773		
1751	SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND	POSITIONS 46.00		3,104,296
1752	OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			1,420,798
1753	EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND			515,601
1754	OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND			73,937
1755	SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND			3,662,968
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			7,000
1758	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND			11,316
1759	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND			17,758

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

TOTAL: AIR POLLUTION PREVENTION
 FROM TRUST FUNDS 8,963,674
 TOTAL POSITIONS 46.00
 TOTAL ALL FUNDS 8,963,674

UTILITIES SITING AND COORDINATION

APPROVED SALARY RATE 1,162,594
 1760 SALARIES AND BENEFITS POSITIONS 22.00
 FROM FEDERAL GRANTS TRUST FUND . . . 1,358,069
 FROM PERMIT FEE TRUST FUND 440,670
 1761 EXPENSES
 FROM PERMIT FEE TRUST FUND 48,246
 1761A LUMP SUM
 FLORIDA ENERGY OFFICE
 FROM FEDERAL GRANTS TRUST FUND . . . 785,187
 1761B SPECIAL CATEGORIES
 SMART GRID TECHNOLOGIES - AMERICAN
 RECOVERY AND REINVESTMENT ACT OF 2009
 FROM FEDERAL GRANTS TRUST FUND . . . 813,296
 1762 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PERMIT FEE TRUST FUND 1,000
 1762A SPECIAL CATEGORIES
 GRANTS AND AIDS - ENERGY EFFICIENCY
 CONSERVATION BLOCK GRANT - AMERICAN
 RECOVERY AND REINVESTMENT ACT OF 2009
 FROM FEDERAL GRANTS TRUST FUND . . . 821,340
 1763 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FEDERAL GRANTS TRUST FUND . . . 2,510
 FROM PERMIT FEE TRUST FUND 785
 1764 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FEDERAL GRANTS TRUST FUND . . . 3,750
 FROM PERMIT FEE TRUST FUND 2,501
 TOTAL: UTILITIES SITING AND COORDINATION
 FROM TRUST FUNDS 4,277,354
 TOTAL POSITIONS 22.00
 TOTAL ALL FUNDS 4,277,354

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE 2,452,640
 1765 SALARIES AND BENEFITS POSITIONS 46.50
 FROM COASTAL PROTECTION TRUST FUND . 523,798
 FROM INLAND PROTECTION TRUST FUND . 527,079
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 2,475,193
 1766 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND . 78,283
 1767 EXPENSES
 FROM COASTAL PROTECTION TRUST FUND . 85,344
 FROM INLAND PROTECTION TRUST FUND . 748,113
 1768 OPERATING CAPITAL OUTLAY
 FROM COASTAL PROTECTION TRUST FUND . 16,794

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

1769	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND .		48,350
1770	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM GRANTS AND DONATIONS TRUST FUND		50,000 100,000
1771	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .		17,558 206,078
1772	SPECIAL CATEGORIES OVERTIME FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .		40,400 40,400
1773	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .		50,536
1774	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .		14,615 20,530
1775	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	18,018	3,048 2,252
TOTAL:	ENVIRONMENTAL INVESTIGATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	18,018	5,048,371
	TOTAL POSITIONS TOTAL ALL FUNDS	46.50	5,066,389
PATROL ON STATE LANDS			
	APPROVED SALARY RATE	3,662,774	
1776	SALARIES AND BENEFITS POSITIONS FROM LAND ACQUISITION TRUST FUND . .	91.00	5,870,262
1777	OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . .		42,639
1778	EXPENSES FROM LAND ACQUISITION TRUST FUND . .		216,853
1779	OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . .		73,445
1780	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM LAND ACQUISITION TRUST FUND . .		222,901
1781	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . FROM LAND ACQUISITION TRUST FUND . .		300,000 211,218
1782	SPECIAL CATEGORIES OVERTIME FROM LAND ACQUISITION TRUST FUND . .		65,550

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

1783	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . .		131,822
1784	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM LAND ACQUISITION TRUST FUND . .		95,462
1785	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . .		36,804
TOTAL:	PATROL ON STATE LANDS FROM TRUST FUNDS		7,266,956
	TOTAL POSITIONS	91.00	
	TOTAL ALL FUNDS		7,266,956

EMERGENCY RESPONSE

	APPROVED SALARY RATE	1,475,158	
1786	SALARIES AND BENEFITS POSITIONS FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .	28.00	1,357,417 537,379
1787	OTHER PERSONAL SERVICES FROM COASTAL PROTECTION TRUST FUND .		195,411
1788	EXPENSES FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND .		154,815 57,190
1789	OPERATING CAPITAL OUTLAY FROM COASTAL PROTECTION TRUST FUND .		7,818
1790	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF PATROL VEHICLES FROM COASTAL PROTECTION TRUST FUND .		63,594
1791	SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM COASTAL PROTECTION TRUST FUND .		921,027
1792	SPECIAL CATEGORIES ON-CALL FEES FROM COASTAL PROTECTION TRUST FUND .		98,902
1793	SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND .		25,000
1794	SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND .		100,000
1795	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND .		51,368
1796	SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND .		214,759
1797	SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND .		11,197,242

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

1798	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COASTAL PROTECTION TRUST FUND .		7,634
	FROM INLAND PROTECTION TRUST FUND .		3,021
TOTAL: EMERGENCY RESPONSE			
	FROM TRUST FUNDS		14,992,577
	TOTAL POSITIONS	28.00	
	TOTAL ALL FUNDS		14,992,577

PROGRAM: NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT

Specific Appropriations 1798A through 1798AC from the Water Protection and Sustainability Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the Northwest Florida Water Management District to expend revenue collected during the 2011-2012 fiscal year, beginning October 1, 2011, and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 373.502, Florida Statutes. The expenditures of revenues from local accounts by each water management district shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' staffing expenditures for the current and prior three fiscal years. The OPPAGA shall examine each district's personnel costs using pay scales, position descriptions, and salaries and benefits data as well as information about district contracted employees. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' aviation and motor vehicle fleets. The OPPAGA shall examine each district's aircraft and motor vehicle inventories, operations, repair and maintenance activities, and all related expenditures. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

NORTHWEST FLORIDA DISTRICT MANAGEMENT AND ADMINISTRATION

	APPROVED SALARY RATE		1,101,307
1798A	SALARIES AND BENEFITS	POSITIONS	27.00
	FROM WATER PROTECTION AND		
	SUSTAINABILITY PROGRAM TRUST FUND .		3,103,138
1798B	OTHER PERSONAL SERVICES		
	FROM WATER PROTECTION AND		
	SUSTAINABILITY PROGRAM TRUST FUND .		9,720
1798C	EXPENSES		
	FROM WATER PROTECTION AND		
	SUSTAINABILITY PROGRAM TRUST FUND .		1,318,144
1798D	OPERATING CAPITAL OUTLAY		
	FROM WATER PROTECTION AND		
	SUSTAINABILITY PROGRAM TRUST FUND .		199,463
1798E	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM WATER PROTECTION AND		
	SUSTAINABILITY PROGRAM TRUST FUND .		25,000

From the funds in Specific Appropriation 1798E, the Northwest Florida Water Management District may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

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

1798F	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		533,235
TOTAL:	NORTHWEST FLORIDA DISTRICT MANAGEMENT AND ADMINISTRATION FROM TRUST FUNDS		5,188,700
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		5,188,700
NORTHWEST FLORIDA WATER RESOURCE MANAGEMENT			
	APPROVED SALARY RATE	1,677,597	
1798G	SALARIES AND BENEFITS POSITIONS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	30.00	1,502,905
1798H	OTHER PERSONAL SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		77,693
1798I	EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		799,746
1798J	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		348,375
1798K	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		21,000
	From the funds in Specific Appropriation 1798K, the Northwest Florida Water Management District may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an, emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.		
1798L	SPECIAL CATEGORIES WATER SUPPLY PLANNING FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		1,871,172
1798M	SPECIAL CATEGORIES DEPARTMENT OF TRANSPORTATION (DOT) WETLAND MITIGATION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		3,659,959
1798N	SPECIAL CATEGORIES FEDERAL EMERGENCY MANAGEMENT AGENCY (FEMA) MAP MODERNIZATION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		3,146,250
1798O	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		5,538,071
1798P	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY PINELLAS MARINE INSTITUTE PANAMA KEY ISLAND POWER LINE PROJECT FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		4,073,750

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

TOTAL: NORTHWEST FLORIDA WATER RESOURCE MANAGEMENT			
FROM TRUST FUNDS			21,038,921
TOTAL POSITIONS	30.00		
TOTAL ALL FUNDS			21,038,921

NORTHWEST FLORIDA LAND ACQUISITION AND MANAGEMENT

APPROVED SALARY RATE	638,245		
1798Q SALARIES AND BENEFITS POSITIONS	15.00		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			605,293
1798R OTHER PERSONAL SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			28,781
1798S EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,251,319
1798T OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,377,375
1798U SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			90,000

From the funds in Specific Appropriation 1798U, the Northwest Florida Water Management District may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an, emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1798V SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			2,687,513
TOTAL: NORTHWEST FLORIDA LAND ACQUISITION AND MANAGEMENT FROM TRUST FUNDS			6,040,281
TOTAL POSITIONS	15.00		
TOTAL ALL FUNDS			6,040,281

NORTHWEST FLORIDA REGULATION

APPROVED SALARY RATE	2,161,236		
1798W SALARIES AND BENEFITS POSITIONS	48.00		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,929,990
1798X OTHER PERSONAL SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			28,431
1798Y EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			255,638
1798Z AID TO LOCAL GOVERNMENTS CONSUMPTIVE USE/DATA COLLECTION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			375,000
1798AA OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			119,100
1798AB SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			50,000

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

From the funds in Specific Appropriation 1798AB, the Northwest Florida Water Management District may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an, emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1798AC SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM WATER PROTECTION AND		
SUSTAINABILITY PROGRAM TRUST FUND .		649,125
TOTAL: NORTHWEST FLORIDA REGULATION		
FROM TRUST FUNDS		3,407,284
TOTAL POSITIONS	48.00	
TOTAL ALL FUNDS		3,407,284

PROGRAM: SUWANNEE RIVER WATER MANAGEMENT DISTRICT

Specific Appropriations 1798AD through 1798BD from the Water Protection and Sustainability Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the Suwannee River Water Management District to expend revenue collected during the 2011-2012 fiscal year, beginning October 1, 2011, and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 373.502, Florida Statutes. The expenditures of revenues from local accounts by each water management district shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' staffing expenditures for the current and prior three fiscal years. The OPPAGA shall examine each district's personnel costs using pay scales, position descriptions, and salaries and benefits data as well as information about district contracted employees. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' aviation and motor vehicle fleets. The OPPAGA shall examine each district's aircraft and motor vehicle inventories, operations, repair and maintenance activities, and all related expenditures. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

SUWANNEE RIVER DISTRICT MANAGMENT AND ADMINISTRATION

APPROVED SALARY RATE	1,475,462	
1798AD SALARIES AND BENEFITS	POSITIONS	24.00
FROM WATER PROTECTION AND		
SUSTAINABILITY PROGRAM TRUST FUND .		1,469,437
1798AE OTHER PERSONAL SERVICES		
FROM WATER PROTECTION AND		
SUSTAINABILITY PROGRAM TRUST FUND .		681,375
1798AF EXPENSES		
FROM WATER PROTECTION AND		
SUSTAINABILITY PROGRAM TRUST FUND .		710,644
1798AG OPERATING CAPITAL OUTLAY		
FROM WATER PROTECTION AND		
SUSTAINABILITY PROGRAM TRUST FUND .		113,250
1798AH SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM WATER PROTECTION AND		
SUSTAINABILITY PROGRAM TRUST FUND .		3,150,004

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

TOTAL: SUWANNEE RIVER DISTRICT MANAGEMENT AND
 ADMINISTRATION
 FROM TRUST FUNDS 6,124,710

 TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 6,124,710

SUWANNEE RIVER WATER RESOURCE MANAGEMENT

APPROVED SALARY RATE 1,113,393
 1798AI SALARIES AND BENEFITS POSITIONS 20.00
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 1,164,295
 1798AJ OTHER PERSONAL SERVICES
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 38,401
 1798AK EXPENSES
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 487,725
 1798AL OPERATING CAPITAL OUTLAY
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 48,750
 1798AM SPECIAL CATEGORIES
 WATER SUPPLY PLANNING
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 371,250
 1798AN SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 4,904,330
 1798AO SPECIAL CATEGORIES
 UNITED STATES GEOLOGICAL SURVEY (USGS)
 COOPERATIVE PROGRAM
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 210,000
 1798AP SPECIAL CATEGORIES
 WATER USE AND WATER WELL
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 86,250
 TOTAL: SUWANNEE RIVER WATER RESOURCE MANAGEMENT
 FROM TRUST FUNDS 7,311,001

 TOTAL POSITIONS 20.00
 TOTAL ALL FUNDS 7,311,001

SUWANNEE RIVER LAND ACQUISITION AND MANAGEMENT

APPROVED SALARY RATE 850,421
 1798AQ SALARIES AND BENEFITS POSITIONS 14.00
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 825,472
 1798AR OTHER PERSONAL SERVICES
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 198,750
 1798AS EXPENSES
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 148,050
 1798AT OPERATING CAPITAL OUTLAY
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 20,625

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

1798AU	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		3,750,002
1798AV	SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		273,750
1798AW	FIXED CAPITAL OUTLAY CONSERVATION LANDS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		5,801,340
1798AX	FIXED CAPITAL OUTLAY STORMWATER RESTORATION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		750,000
1798AY	FIXED CAPITAL OUTLAY LAND MANAGEMENT FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		6,607,500
TOTAL:	SUWANNEE RIVER LAND ACQUISITION AND MANAGEMENT FROM TRUST FUNDS		18,375,489
	TOTAL POSITIONS	14.00	
	TOTAL ALL FUNDS		18,375,489

SUWANNEE RIVER REGULATION

	APPROVED SALARY RATE	687,370	
1798AZ	SALARIES AND BENEFITS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	POSITIONS 10.00	635,520
1798BA	OTHER PERSONAL SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		135,000
1798BB	EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		40,800
1798BC	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		19,875
1798BD	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		1,634,812
TOTAL:	SUWANNEE RIVER REGULATION FROM TRUST FUNDS		2,466,007
	TOTAL POSITIONS	10.00	
	TOTAL ALL FUNDS		2,466,007

PROGRAM: ST. JOHNS RIVER WATER MANAGEMENT DISTRICT

Specific Appropriations 1798BE through 1798CB from the Water Protection and Sustainability Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the St. Johns River Water Management District to expend revenue collected during the 2011-2012 fiscal year, beginning October 1, 2011, and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 373.502, Florida Statutes. The expenditures of revenues from local accounts by each water management district shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts'

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

staffing expenditures for the current and prior three fiscal years. The OPPAGA shall examine each district's personnel costs using pay scales, position descriptions, and salaries and benefits data as well as information about district contracted employees. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' aviation and motor vehicle fleets. The OPPAGA shall examine each district's aircraft and motor vehicle inventories, operations, repair and maintenance activities, and all related expenditures. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

ST. JOHNS RIVER DISTRICT MANAGEMENT AND ADMINISTRATION

APPROVED SALARY RATE	12,073,025		
1798BE SALARIES AND BENEFITS	POSITIONS	168.00	
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			16,205,846
1798BF EXPENSES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			7,174,827
1798BG OPERATING CAPITAL OUTLAY			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,070,500
1798BH SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			450,000
From the funds in Specific Appropriation 1798BH, the St. Johns River Water Management District may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.			
1798BI SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			10,550,412
1798BJ SPECIAL CATEGORIES			
ACQUISITION/REPLACEMENT OF HEAVY EQUIPMENT			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			300,000
TOTAL: ST. JOHNS RIVER DISTRICT MANAGEMENT AND ADMINISTRATION			
FROM TRUST FUNDS			35,751,585
TOTAL POSITIONS	168.00		
TOTAL ALL FUNDS			35,751,585

ST. JOHNS RIVER WATER RESOURCES PLANNING AND MONITORING

APPROVED SALARY RATE	7,320,204		
1798BK SALARIES AND BENEFITS	POSITIONS	113.00	
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			7,375,739
1798BL EXPENSES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			711,019
1798BM OPERATING CAPITAL OUTLAY			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			189,500

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1798BN SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 3,478,978

TOTAL: ST. JOHNS RIVER WATER RESOURCES PLANNING AND
 MONITORING
 FROM TRUST FUNDS 11,755,236

TOTAL POSITIONS 113.00
 TOTAL ALL FUNDS 11,755,236

ST. JOHNS RIVER ACQUISITION, RESTORATION AND
 PUBLIC WORKS

APPROVED SALARY RATE 9,432,173

1798BO SALARIES AND BENEFITS POSITIONS 132.00
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 9,422,786

1798BP EXPENSES
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 1,102,497

1798BQ SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 7,689,754

1798BR FIXED CAPITAL OUTLAY
 DEBT SERVICE - WATER MANAGEMENT DISTRICTS
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 6,516,550

1798BS FIXED CAPITAL OUTLAY
 SURFACE WATER PROJECTS
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 10,662,517

1798BT FIXED CAPITAL OUTLAY
 RESTORE ST. JOHNS RIVER
 FROM GENERAL REVENUE FUND 10,000,000
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 30,000,000

From the funds in Specific Appropriation 1798BT, \$10 million from the
 General Revenue Fund is provided as a one-to-three match from the St.
 Johns River Water Management District to restore the health of the St.
 Johns River.

1798BU GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 WATER SOURCE PLANNING AND DEVELOPMENT
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 2,946,950

TOTAL: ST. JOHNS RIVER ACQUISITION, RESTORATION AND
 PUBLIC WORKS
 FROM GENERAL REVENUE FUND 10,000,000
 FROM TRUST FUNDS 68,341,054

TOTAL POSITIONS 132.00
 TOTAL ALL FUNDS 78,341,054

ST. JOHNS RIVER OPERATION AND MAINTENANCE OF LANDS
 AND WORKS

APPROVED SALARY RATE 5,100,024

1798BV SALARIES AND BENEFITS POSITIONS 103.50
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 5,320,646

1798BW EXPENSES
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 3,596,738

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

1798BX	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			3,305,486
1798BY	FIXED CAPITAL OUTLAY WATER CONTROL STRUCTURES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			500,000
TOTAL:	ST. JOHNS RIVER OPERATION AND MAINTENANCE OF LANDS AND WORKS FROM TRUST FUNDS			12,722,870
	TOTAL POSITIONS	103.50		
	TOTAL ALL FUNDS			12,722,870
ST. JOHNS RIVER REGULATION				
	APPROVED SALARY RATE	12,716,609		
1798BZ	SALARIES AND BENEFITS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	POSITIONS	201.00	12,738,724
1798CA	EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			400,971
1798CB	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			156,864
TOTAL:	ST. JOHNS RIVER REGULATION FROM TRUST FUNDS			13,296,559
	TOTAL POSITIONS	201.00		
	TOTAL ALL FUNDS			13,296,559
PROGRAM: SOUTHWEST FLORIDA WATER MANAGEMENT DISTRICT				

Specific Appropriations 1798CC through 1798DJ from the Water Protection and Sustainability Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the Southwest Florida Water Management District to expend revenue collected during the 2011-2012 fiscal year, beginning October 1, 2011, and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 373.502, Florida Statutes. The expenditures of revenues from local accounts by each water management district shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' staffing expenditures for the current and prior three fiscal years. The OPPAGA shall examine each district's personnel costs using pay scales, position descriptions, and salaries and benefits data as well as information about district contracted employees. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' aviation and motor vehicle fleets. The OPPAGA shall examine each district's aircraft and motor vehicle inventories, operations, repair and maintenance activities, and all related expenditures. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

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SOUTHWEST FLORIDA DISTRICT MANAGEMENT AND ADMINISTRATION

APPROVED SALARY RATE	13,366,054		
1798CC SALARIES AND BENEFITS	POSITIONS	220.00	
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			14,710,419
1798CD OTHER PERSONAL SERVICES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,032,300
1798CE EXPENSES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			10,877,125
1798CF AID TO LOCAL GOVERNMENTS			
GRANTS AND AIDS - OUTREACH AND EDUCATION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			2,511,485
1798CG OPERATING CAPITAL OUTLAY			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			2,835,241

From the funds in Specific Appropriation 1798CG, the Southwest Florida Water Management District may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1798CH SPECIAL CATEGORIES			
CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			3,729,692
1798CI SPECIAL CATEGORIES			
CONTINGENCY PROJECTS - GENERAL FUND FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			5,000,000
1798CJ SPECIAL CATEGORIES			
CONTINGENCY PROJECTS - BASIN FUNDS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			5,000,000
1798CK SPECIAL CATEGORIES			
TECHNOLOGY - 5 YEAR PLAN FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			680,000
TOTAL: SOUTHWEST FLORIDA DISTRICT MANAGEMENT AND ADMINISTRATION FROM TRUST FUNDS			46,376,262
TOTAL POSITIONS	220.00		46,376,262
TOTAL ALL FUNDS			

SOUTHWEST FLORIDA WATER RESOURCES PLANNING AND MONITORING

APPROVED SALARY RATE	10,049,343		
1798CL SALARIES AND BENEFITS	POSITIONS	165.00	
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			10,528,327
1798CM OTHER PERSONAL SERVICES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,520,866
1798CN EXPENSES			
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .			1,314,196

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

1798CO	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		203,552
1798CP	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		16,073,141
1798CQ	SPECIAL CATEGORIES WATER SHED MANAGEMENT PLANNING - LOCAL GOVERNMENT CONTRACTS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		5,107,200
1798CR	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WATER MANAGEMENT PLANNING FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		3,107,853
TOTAL:	SOUTHWEST FLORIDA WATER RESOURCES PLANNING AND MONITORING FROM TRUST FUNDS		37,855,135
	TOTAL POSITIONS	165.00	
	TOTAL ALL FUNDS		37,855,135
SOUTHWEST FLORIDA ACQUISITION, RESTORATION AND PUBLIC WORKS			
	APPROVED SALARY RATE	2,645,503	
1798CS	SALARIES AND BENEFITS POSITIONS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	41.00	2,641,642
1798CT	OTHER PERSONAL SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		59,294
1798CU	EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		230,834
1798CV	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		91,199
1798CW	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		2,882,241
1798CX	FIXED CAPITAL OUTLAY WATER MANAGEMENT DISTRICT LAND ACQUISITION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		13,388,821
1798CY	FIXED CAPITAL OUTLAY FACILITIES CONSTRUCTION AND MAJOR RENOVATIONS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		335,285
1798CZ	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WATER SOURCE PLANNING AND DEVELOPMENT FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		46,836,845

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

TOTAL: SOUTHWEST FLORIDA ACQUISITION, RESTORATION AND PUBLIC WORKS
 FROM TRUST FUNDS 66,466,161
 TOTAL POSITIONS 41.00
 TOTAL ALL FUNDS 66,466,161

SOUTHWEST FLORIDA OPERATION AND MAINTENANCE OF LANDS AND WORKS

APPROVED SALARY RATE 5,092,307
 1798DA SALARIES AND BENEFITS POSITIONS 114.00
 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 5,218,394
 1798DB OTHER PERSONAL SERVICES
 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 117,000
 1798DC EXPENSES
 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 4,383,354
 1798DD OPERATING CAPITAL OUTLAY
 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 294,550

From the funds in Specific Appropriation 1798DD, the Southwest Florida Water Management District may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1798DE SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 3,125,042
 1798DF GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - CITY OF WINTER HAVEN - PEACE CREEK WATERSHED
 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 3,300,000

TOTAL: SOUTHWEST FLORIDA OPERATION AND MAINTENANCE OF LANDS AND WORKS
 FROM TRUST FUNDS 16,438,340
 TOTAL POSITIONS 114.00
 TOTAL ALL FUNDS 16,438,340

SOUTHWEST FLORIDA REGULATION

APPROVED SALARY RATE 11,879,663
 1798DG SALARIES AND BENEFITS POSITIONS 204.00
 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 12,568,316
 1798DH OTHER PERSONAL SERVICES
 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 346,801
 1798DI EXPENSES
 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 209,045
 1798DJ SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND . 550,875

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

TOTAL: SOUTHWEST FLORIDA REGULATION
 FROM TRUST FUNDS 13,675,037
 TOTAL POSITIONS 204.00
 TOTAL ALL FUNDS 13,675,037

PROGRAM: SOUTH FLORIDA WATER MANAGEMENT DISTRICT

Specific Appropriations 1798DK through 1798EX from the Water Protection and Sustainability Trust Fund are the only budget authority provided in this act for the 2011-2012 fiscal year to the South Florida Water Management District to expend revenue collected during the 2011-2012 fiscal year, beginning October 1, 2011, and carried forward from the prior fiscal year and that are appropriated into local accounts pursuant to section 373.502, Florida Statutes. The expenditures of revenues from local accounts by each water management district shall not exceed the authority provided by these specific appropriations, unless approved pursuant to the provisions of chapter 216, Florida Statutes.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' staffing expenditures for the current and prior three fiscal years. The OPPAGA shall examine each district's personnel costs using pay scales, position descriptions, and salaries and benefits data as well as information about district contracted employees. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

The Office of Program Policy Analysis and Governmental Accountability (OPPAGA) shall conduct a review of the five water management districts' aviation and motor vehicle fleets. The OPPAGA shall examine each district's aircraft and motor vehicle inventories, operations, repair and maintenance activities, and all related expenditures. The districts shall provide sufficient data to the OPPAGA to conduct this study. The OPPAGA shall submit a report to the President of the Senate and the Speaker of the House of Representatives by October 1, 2011.

SOUTH FLORIDA DISTRICT MANAGEMENT AND ADMINISTRATION

APPROVED SALARY RATE	28,762,398	
1798DK SALARIES AND BENEFITS	POSITIONS	384.00
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		58,559,915
1798DL EXPENSES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		6,112,004
1798DM AID TO LOCAL GOVERNMENTS		
GRANTS AND AIDS - OUTREACH AND EDUCATION		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		195,000
1798DN OPERATING CAPITAL OUTLAY		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		739,125
From the funds in Specific Appropriation 1798DN, the South Florida Water Management District may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.		
1798DO SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		18,172,716
1798DP SPECIAL CATEGORIES		
TAX COLLECTOR - PROPERTY APPRAISER FEES		
FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		5,184,045

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

TOTAL: SOUTH FLORIDA DISTRICT MANAGEMENT AND
ADMINISTRATION
FROM TRUST FUNDS 88,962,805

TOTAL POSITIONS 384.00
TOTAL ALL FUNDS 88,962,805

SOUTH FLORIDA WATER RESOURCES PLANNING AND
MONITORING

APPROVED SALARY RATE 18,021,699

1798DQ SALARIES AND BENEFITS POSITIONS 264.00
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 19,509,235

1798DR EXPENSES
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 1,632,530

1798DS OPERATING CAPITAL OUTLAY
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 184,365

1798DT SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 3,093,701

1798DU FIXED CAPITAL OUTLAY
WATER RESOURCES CAPITAL PROJECTS
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 4,955,388

1798DV GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
WATER SOURCE PLANNING AND DEVELOPMENT
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 4,367,605

TOTAL: SOUTH FLORIDA WATER RESOURCES PLANNING AND
MONITORING
FROM TRUST FUNDS 33,742,824

TOTAL POSITIONS 264.00
TOTAL ALL FUNDS 33,742,824

SOUTH FLORIDA ACQUISITION, RESTORATION AND PUBLIC
WORKS

APPROVED SALARY RATE 2,888,520

1798DW SALARIES AND BENEFITS POSITIONS 45.00
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 2,987,057

1798DX EXPENSES
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 65,753

1798DY OPERATING CAPITAL OUTLAY
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 428,775

1798DZ SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 1,558,436

1798EA FIXED CAPITAL OUTLAY
KISSIMMEE RIVER RESTORATION PROJECT
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 17,300,000

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

1798EB GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
ALTERNATIVE WATER SUPPLY - WATER
CONSERVATION
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 1,841,877

TOTAL: SOUTH FLORIDA ACQUISITION, RESTORATION AND PUBLIC
WORKS
FROM TRUST FUNDS 24,181,898

TOTAL POSITIONS 45.00
TOTAL ALL FUNDS 24,181,898

SOUTH FLORIDA OPERATION AND MAINTENANCE OF LANDS
AND WORKS

APPROVED SALARY RATE 34,481,692

1798EC SALARIES AND BENEFITS POSITIONS 593.00
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 43,455,353

1798ED EXPENSES
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 11,675,202

1798EE OPERATING CAPITAL OUTLAY
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 9,517,025

1798EF SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 48,650,991

1798EG SPECIAL CATEGORIES
RESTRICTED RESERVES
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 10,150,489

1798EH FIXED CAPITAL OUTLAY
DEBT SERVICE - WATER MANAGEMENT DISTRICTS
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 5,190,563

1798EI FIXED CAPITAL OUTLAY
SURFACE WATER PROJECTS
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 36,519,408

1798EJ GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
INVASIVE PLANT CONTROL
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 451,275

TOTAL: SOUTH FLORIDA OPERATION AND MAINTENANCE OF LANDS
AND WORKS
FROM TRUST FUNDS 165,610,306

TOTAL POSITIONS 593.00
TOTAL ALL FUNDS 165,610,306

SOUTH FLORIDA REGULATION

APPROVED SALARY RATE 12,951,247

1798EK SALARIES AND BENEFITS POSITIONS 196.00
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 14,256,185

1798EL EXPENSES
FROM WATER PROTECTION AND
SUSTAINABILITY PROGRAM TRUST FUND . 124,109

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

1798EM	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		73,357
1798EN	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		468,998
TOTAL:	SOUTH FLORIDA REGULATION FROM TRUST FUNDS		14,922,649
	TOTAL POSITIONS	196.00	
	TOTAL ALL FUNDS		14,922,649
SOUTH FLORIDA EVERGLADES			
	APPROVED SALARY RATE	22,022,855	
1798EO	SALARIES AND BENEFITS POSITIONS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .	360.00	26,271,696
1798EP	EXPENSES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		6,032,861
1798EQ	OPERATING CAPITAL OUTLAY FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		8,069,740
1798ER	SPECIAL CATEGORIES CONTRACTED SERVICES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		30,722,898
1798ES	SPECIAL CATEGORIES COMPREHENSIVE EVERGLADES RESTORATION PROGRAM FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		5,667,000
1798ET	SPECIAL CATEGORIES RESTRICTED RESERVES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		2,250,000
1798EU	SPECIAL CATEGORIES TAX COLLECTOR - PROPERTY APPRAISER FEES FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		1,233,434
1798EV	FIXED CAPITAL OUTLAY DEBT SERVICE - WATER MANAGEMENT DISTRICTS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		26,417,278
1798EW	FIXED CAPITAL OUTLAY RESTORATION AND CAPITAL PROJECTS FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		201,502,857
1798EX	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WATERSHED PROTECTION FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		6,453,502
TOTAL:	SOUTH FLORIDA EVERGLADES FROM TRUST FUNDS		314,621,266
	TOTAL POSITIONS	360.00	
	TOTAL ALL FUNDS		314,621,266

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

PROGRAM: ENVIRONMENTAL PROTECTION

ENVIRONMENTAL PROTECTION

1798EY 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: ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND	58,933,493		
FROM TRUST FUNDS		2,625,134,868	
TOTAL POSITIONS	6,891.50		
TOTAL ALL FUNDS		2,684,068,361	
TOTAL APPROVED SALARY RATE	360,253,042		

FISH AND WILDLIFE CONSERVATION COMMISSION

PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE
SERVICES

OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE
SUPPORT SERVICES

APPROVED SALARY RATE	9,058,121		
1799 SALARIES AND BENEFITS POSITIONS	206.50		
FROM ADMINISTRATIVE TRUST FUND		10,222,935	
FROM MARINE RESOURCES CONSERVATION TRUST FUND		864,013	
FROM NON-GAME WILDLIFE TRUST FUND		205,009	
FROM STATE GAME TRUST FUND		1,151,654	
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		334,969	
1800 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND		220,000	
FROM MARINE RESOURCES CONSERVATION TRUST FUND		18,171	
FROM STATE GAME TRUST FUND		75,533	
1801 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND		1,099,578	
FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND		20,000	
FROM MARINE RESOURCES CONSERVATION TRUST FUND		600,000	
FROM NON-GAME WILDLIFE TRUST FUND		14,435	
FROM SAVE THE MANATEE TRUST FUND		20,000	
FROM STATE GAME TRUST FUND		415,914	
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		121	
1802 OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND		65,216	
FROM MARINE RESOURCES CONSERVATION TRUST FUND		4,704	
FROM STATE GAME TRUST FUND		16,557	
1803 SPECIAL CATEGORIES			
ENHANCED WILDLIFE MANAGEMENT			
FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		249,912	
1804 SPECIAL CATEGORIES			
NON-CARL WILDLIFE MANAGEMENT			
FROM STATE GAME TRUST FUND		96,725	
1806 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ADMINISTRATIVE TRUST FUND		441,509	
FROM MARINE RESOURCES CONSERVATION TRUST FUND		222,023	
FROM NON-GAME WILDLIFE TRUST FUND		1,945	
FROM STATE GAME TRUST FUND		2,134,877	

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

1807	SPECIAL CATEGORIES PAYMENT OF REWARDS FROM ADMINISTRATIVE TRUST FUND . . .		5,000
1808	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		82,243 5,153 14,669 2,378
1809	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . .		3,120
1810	SPECIAL CATEGORIES INFORMATION TECHNOLOGY SERVICES - FISH AND WILDLIFE CONSERVATION COMMISSION FROM ADMINISTRATIVE TRUST FUND . . .		2,228,460
1811	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		69,896 7,525 1,838 3,818 2,594
1812	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM ADMINISTRATIVE TRUST FUND . . . FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND		1,000,000 390,000 150,000
1813	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . FROM STATE GAME TRUST FUND		120,778 5,615
TOTAL:	OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES FROM TRUST FUNDS		22,588,887
	TOTAL POSITIONS	206.50	
	TOTAL ALL FUNDS		22,588,887
PROGRAM: LAW ENFORCEMENT			
FISH, WILDLIFE AND BOATING LAW ENFORCEMENT			
	APPROVED SALARY RATE	39,326,698	
1814	SALARIES AND BENEFITS POSITIONS	864.50	
	FROM GENERAL REVENUE FUND	18,598,219	
	FROM FEDERAL GRANTS TRUST FUND . . .		5,738,552
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		28,345,976
	FROM NON-GAME WILDLIFE TRUST FUND . .		291,321
	FROM STATE GAME TRUST FUND		2,821,952
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		2,083,724
1815	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

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

1816	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
1817	OPERATING CAPITAL OUTLAY		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		125,097
	FROM STATE GAME TRUST FUND		812
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		62,500
1818	LUMP SUM		
	AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009		
	FROM FEDERAL GRANTS TRUST FUND		1,698,351
1819	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF PATROL VEHICLES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		659,921
1820	SPECIAL CATEGORIES		
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		727,415
1821	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		272,166
1822	SPECIAL CATEGORIES		
	800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		44,760
1823	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	445,358	
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		575,207
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		1,500
1823A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM FEDERAL GRANTS TRUST FUND		375,000
1824	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
1825	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
1826	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		475,214

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

1827	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
1828	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS ACTIVITIES		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,926,025
1829	SPECIAL CATEGORIES		
	BOATING AND WATERWAYS GRANTS		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		50,000
1830	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	61,863	
	FROM FEDERAL GRANTS TRUST FUND		8,361
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		250,022
	FROM STATE GAME TRUST FUND		13,112
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		12,455
1831	SPECIAL CATEGORIES		
	CONTRACT AND GRANT REIMBURSED ACTIVITIES		
	FROM FEDERAL GRANTS TRUST FUND		14,628,808
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		686,450
	FROM STATE GAME TRUST FUND		1,508,746
1832	SPECIAL CATEGORIES		
	BOATING SAFETY EDUCATION PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		550,650
1832A	FIXED CAPITAL OUTLAY		
	BOATING INFRASTRUCTURE		
	FROM FEDERAL GRANTS TRUST FUND		3,200,000
1832B	GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
	FLORIDA BOATING IMPROVEMENT PROGRAM		
	FROM MARINE RESOURCES CONSERVATION TRUST FUND		1,185,200
	FROM STATE GAME TRUST FUND		1,250,000
TOTAL:	FISH, WILDLIFE AND BOATING LAW ENFORCEMENT		
	FROM GENERAL REVENUE FUND	22,000,541	
	FROM TRUST FUNDS		83,724,152
	TOTAL POSITIONS	864.50	
	TOTAL ALL FUNDS		105,724,693
PROGRAM: WILDLIFE			
HUNTING AND GAME MANAGEMENT			
	APPROVED SALARY RATE	1,898,473	
1833	SALARIES AND BENEFITS	45.00	
	POSITIONS		
	FROM FEDERAL GRANTS TRUST FUND		638,138
	FROM STATE GAME TRUST FUND		1,587,741
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND		477,061
1834	OTHER PERSONAL SERVICES		
	FROM STATE GAME TRUST FUND		161,300

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

1835	EXPENSES		
	FROM STATE GAME TRUST FUND		452,469
1836	OPERATING CAPITAL OUTLAY		
	FROM STATE GAME TRUST FUND		9,538
1837	SPECIAL CATEGORIES		
	FISH AND WILDLIFE CONSERVATION COMMISSION		
	YOUTH HUNTING AND FISHING PROGRAMS		
	FROM STATE GAME TRUST FUND		120,500
1838	SPECIAL CATEGORIES		
	ENHANCED WILDLIFE MANAGEMENT		
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		44,000
1839	SPECIAL CATEGORIES		
	NON-CARL WILDLIFE MANAGEMENT		
	FROM STATE GAME TRUST FUND		109,977
1840	SPECIAL CATEGORIES		
	DEER MANAGEMENT PROGRAM		
	FROM STATE GAME TRUST FUND		300,000
1841	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE GAME TRUST FUND		230,000
1842	SPECIAL CATEGORIES		
	TRANSFER DEPARTMENT OF AGRICULTURE -		
	ALLIGATOR MARKETING AND EDUCATION		
	FROM STATE GAME TRUST FUND		150,000
1844	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE GAME TRUST FUND		614,961
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		44,972
1845	SPECIAL CATEGORIES		
	WILDLIFE MANAGEMENT AREA USER PAY		
	FROM STATE GAME TRUST FUND		638,266
1846	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM STATE GAME TRUST FUND		14,776
	FROM CONSERVATION AND RECREATION		
	LANDS PROGRAM TRUST FUND		3,181
1847	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
1848	SPECIAL CATEGORIES		
	WILD TURKEY PROJECTS		
	FROM STATE GAME TRUST FUND		300,000
TOTAL:	HUNTING AND GAME MANAGEMENT		
	FROM TRUST FUNDS		7,057,459
	TOTAL POSITIONS	45.00	
	TOTAL ALL FUNDS		7,057,459
PROGRAM: HABITAT AND SPECIES CONSERVATION			
HABITAT AND SPECIES CONSERVATION			
	APPROVED SALARY RATE	14,354,380	
1849	SALARIES AND BENEFITS	POSITIONS	354.00
	FROM INVASIVE PLANT CONTROL TRUST		
	FUND		2,195,388

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

	FROM FEDERAL GRANTS TRUST FUND . . .	3,095,938
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	225,581
	FROM GRANTS AND DONATIONS TRUST FUND	805
	FROM LAND ACQUISITION TRUST FUND . .	477,152
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	562,164
	FROM NON-GAME WILDLIFE TRUST FUND . .	1,703,266
	FROM SAVE THE MANATEE TRUST FUND . .	839,080
	FROM STATE GAME TRUST FUND	5,579,717
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	5,482,981
1850	OTHER PERSONAL SERVICES	
	FROM INVASIVE PLANT CONTROL TRUST FUND	457,080
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	138,094
	FROM LAND ACQUISITION TRUST FUND . .	121,350
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	150,759
	FROM NON-GAME WILDLIFE TRUST FUND . .	198,903
	FROM SAVE THE MANATEE TRUST FUND . .	176,047
	FROM STATE GAME TRUST FUND	240,143
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	79,496
1851	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	1,152,989
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	1,197,637
1852	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
1853	SPECIAL CATEGORIES	
	ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS	
	FROM STATE GAME TRUST FUND	18,650
1854	SPECIAL CATEGORIES	
	ENHANCED WILDLIFE MANAGEMENT	
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	2,074,955
1855	SPECIAL CATEGORIES	
	NON-CARL WILDLIFE MANAGEMENT	
	FROM STATE GAME TRUST FUND	2,278,693
1856	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

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

	FROM STATE GAME TRUST FUND	46,867
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	65,196
1857	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND	3,753,783
1858	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND	1,430,819
1859	SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND	298,412
1860	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND	27,500
1861	SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND	106,792
1862	SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND	27,124,955
1863	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	7,320
	FROM LAND ACQUISITION TRUST FUND	7,950
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	8,923
	FROM NON-GAME WILDLIFE TRUST FUND	63,854
	FROM SAVE THE MANATEE TRUST FUND	17,781
	FROM STATE GAME TRUST FUND	327,349
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	181,931
1864	SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND	25,000
1865	SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND	2,713,190
1866	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND	694,857
1867	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND	11,922
	FROM FEDERAL GRANTS TRUST FUND	2,688
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND	1,753
	FROM GRANTS AND DONATIONS TRUST FUND	367
	FROM LAND ACQUISITION TRUST FUND	2,907
	FROM MARINE RESOURCES CONSERVATION TRUST FUND	1,887
	FROM NON-GAME WILDLIFE TRUST FUND	15,602
	FROM SAVE THE MANATEE TRUST FUND	6,416
	FROM STATE GAME TRUST FUND	63,043

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

	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			41,150
1868	SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND			4,474,973
1869	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND			11,595,264 562,070 91,652 165,201
TOTAL:	HABITAT AND SPECIES CONSERVATION FROM TRUST FUNDS			84,879,944
	TOTAL POSITIONS	354.00		
	TOTAL ALL FUNDS			84,879,944
PROGRAM: FRESHWATER FISHERIES				
FRESHWATER FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	2,755,924		
1870	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	69.50		2,703,664 1,342,373 45,906
1871	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND			40,134 26,035
1872	EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			418,510 254,904 20,000
1873	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND			15,625 15,914
1874	SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND			5,571
1875	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM STATE GAME TRUST FUND			95,500
1876	SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM FEDERAL GRANTS TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			20,019 40,800
1877	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND			37,553 29,996
1878	SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND			695,000
1879	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			32,355 1,601

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

1880	SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND			350,000
1881	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			26,041 938
1882	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND			2,053,837
TOTAL:	FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS			8,272,276
	TOTAL POSITIONS	69.50		
	TOTAL ALL FUNDS			8,272,276
PROGRAM: MARINE FISHERIES				
MARINE FISHERIES MANAGEMENT				
	APPROVED SALARY RATE	1,405,991		
1883	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND	30.00		573,676 1,383,999
1884	OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND			55,250
1885	EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND			301,166
1886	OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND			423
1887	SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND			159,000 25,000
1888	SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND			327,935
1889	SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND			195,987
1890	SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND			22,500
1891	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND			829,912
1892	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND			22,544

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

1893	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . .			1,466
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			10,005
1894	SPECIAL CATEGORIES			
	CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . .			1,000,000
	FROM GRANTS AND DONATIONS TRUST FUND			50,000
1894A	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			166,667
TOTAL: MARINE FISHERIES MANAGEMENT				
	FROM TRUST FUNDS			5,625,530
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			5,625,530
PROGRAM: RESEARCH				
FISH AND WILDLIFE RESEARCH INSTITUTE				
	APPROVED SALARY RATE	14,201,669		
1895	SALARIES AND BENEFITS	POSITIONS	328.50	
	FROM FEDERAL GRANTS TRUST FUND . . .			5,587,316
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			192,030
	FROM GRANTS AND DONATIONS TRUST FUND			531
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			8,673,468
	FROM NON-GAME WILDLIFE TRUST FUND . .			1,105,543
	FROM SAVE THE MANATEE TRUST FUND . .			947,822
	FROM STATE GAME TRUST FUND			2,862,063
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			163,539
1896	OTHER PERSONAL SERVICES		776,000	
	FROM GENERAL REVENUE FUND			
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			60,867
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			3,342,345
	FROM NON-GAME WILDLIFE TRUST FUND . .			177,508
	FROM SAVE THE MANATEE TRUST FUND . .			726,436
	FROM STATE GAME TRUST FUND			108,693
1897	EXPENSES		262,764	
	FROM GENERAL REVENUE FUND			
	FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND			84,511
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			2,873,045
	FROM NON-GAME WILDLIFE TRUST FUND . .			413,459
	FROM SAVE THE MANATEE TRUST FUND . .			470,100
	FROM STATE GAME TRUST FUND			509,369
	FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND			3,952
1898	OPERATING CAPITAL OUTLAY			
	FROM MARINE RESOURCES CONSERVATION TRUST FUND			151,239
	FROM NON-GAME WILDLIFE TRUST FUND . .			7,335
	FROM SAVE THE MANATEE TRUST FUND . .			8,125
	FROM STATE GAME TRUST FUND			36,932

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

1899 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 12,500

From the funds provided in Specific Appropriation 1899, 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 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1900 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF BOATS,
 MOTORS, AND TRAILERS
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 42,217
 FROM SAVE THE MANATEE TRUST FUND 3,500
 FROM STATE GAME TRUST FUND 17,141

1901 SPECIAL CATEGORIES
 ENHANCED WILDLIFE MANAGEMENT
 FROM CONSERVATION AND RECREATION
 LANDS PROGRAM TRUST FUND 87,964

1902 SPECIAL CATEGORIES
 REEF GROUNDING SETTLEMENT
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 912

1903 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FLORIDA PANTHER RESEARCH AND
 MANAGEMENT TRUST FUND 2,760
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 222,403
 FROM NON-GAME WILDLIFE TRUST FUND 35,875
 FROM SAVE THE MANATEE TRUST FUND 18,448
 FROM STATE GAME TRUST FUND 33,068
 FROM CONSERVATION AND RECREATION
 LANDS PROGRAM TRUST FUND 2,760

1904 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 325,945

1905 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FEDERAL GRANTS TRUST FUND 3,685
 FROM FLORIDA PANTHER RESEARCH AND
 MANAGEMENT TRUST FUND 1,520
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 101,573
 FROM NON-GAME WILDLIFE TRUST FUND 9,069
 FROM SAVE THE MANATEE TRUST FUND 7,498
 FROM STATE GAME TRUST FUND 23,915
 FROM CONSERVATION AND RECREATION
 LANDS PROGRAM TRUST FUND 1,294

1906 SPECIAL CATEGORIES
 RED TIDE RESEARCH
 FROM GENERAL REVENUE FUND 640,993

1907 SPECIAL CATEGORIES
 CONTRACT AND GRANT REIMBURSED ACTIVITIES
 FROM FEDERAL GRANTS TRUST FUND 14,273,566
 FROM GRANTS AND DONATIONS TRUST
 FUND 659,941
 FROM MARINE RESOURCES CONSERVATION
 TRUST FUND 1,595,616
 FROM NON-GAME WILDLIFE TRUST FUND 115,112
 FROM STATE GAME TRUST FUND 500,000

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

TOTAL: FISH AND WILDLIFE RESEARCH INSTITUTE		
FROM GENERAL REVENUE FUND	1,679,757	
FROM TRUST FUNDS		46,604,510
TOTAL POSITIONS	328.50	
TOTAL ALL FUNDS		48,284,267
TOTAL: FISH AND WILDLIFE CONSERVATION COMMISSION		
FROM GENERAL REVENUE FUND	23,680,298	
FROM TRUST FUNDS		258,752,758
TOTAL POSITIONS	1,898.00	
TOTAL ALL FUNDS		282,433,056
TOTAL APPROVED SALARY RATE	83,001,256	

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1918A through 1919, 1925A through 1925D, 1938A through 1938C, 1938E through 1938V, and 1976A through 1976K 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	99,907,071	
1908	SALARIES AND BENEFITS	POSITIONS	1,747.00
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		132,800,201
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		893,021
1909	OTHER PERSONAL SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		176,347
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		26,600
1910	EXPENSES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		4,988,317
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		284,695
1911	OPERATING CAPITAL OUTLAY		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		627,341
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		10,000
1912	SPECIAL CATEGORIES		
	CONSULTANT FEES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		7,217,625
1913	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		2,657,610
	FROM TRANSPORTATION DISADVANTAGED		
	TRUST FUND		306,200
1914	SPECIAL CATEGORIES		
	HUMAN RESOURCES DEVELOPMENT		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		368,846
1916	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM STATE TRANSPORTATION		
	(PRIMARY) TRUST FUND		25,795

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

1917	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED FROM TRANSPORTATION DISADVANTAGED TRUST FUND	44,904,800
1918	SPECIAL CATEGORIES GRANTS AND AIDS - TRANSPORTATION DISADVANTAGED - MEDICAID SERVICES FROM TRANSPORTATION DISADVANTAGED TRUST FUND	65,486,126
1918A	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	54,378,132
1918B	FIXED CAPITAL OUTLAY AVIATION DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	187,442,157
1918C	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	223,970,480
1918D	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	544,201,863 176,540,927
1918E	FIXED CAPITAL OUTLAY SEAPORT - ECONOMIC DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	15,000,000
1918F	FIXED CAPITAL OUTLAY SEAPORTS ACCESS PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	10,000,000
1918G	FIXED CAPITAL OUTLAY SEAPORT GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	117,751,305
1918H	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	74,546,867
1918I	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	80,129,638
1918J	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	621,306,120 4,972,130
1918K	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND	43,657,537 6,395,477
1918L	FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	27,741,014

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

1919	FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND			152,330,426
TOTAL:	PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS			2,601,137,597
	TOTAL POSITIONS	1,747.00		
	TOTAL ALL FUNDS			2,601,137,597

FLORIDA RAIL ENTERPRISE

	APPROVED SALARY RATE	243,270		
1920	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	2.00	306,432
1921	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			827
1922	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			16,177
1923	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			505
1924	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			4,089
1925	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,302
1925A	FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			119,602,477
1925B	FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			70,099,216
1925C	FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			14,750,000
1925D	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			6,550,000
TOTAL:	FLORIDA RAIL ENTERPRISE FROM TRUST FUNDS			211,335,025
	TOTAL POSITIONS	2.00		
	TOTAL ALL FUNDS			211,335,025

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

	APPROVED SALARY RATE	158,169,452		
1926	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	3,742.00	216,976,835

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

1927	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	225,376
1928	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	13,360,793
1929	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,004,040
1930	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,148,919
1931	SPECIAL CATEGORIES FAIRBANKS HAZARDOUS WASTE SITE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	180,600
1932	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,197,831
1933	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,334,483
1933A	SPECIAL CATEGORIES TRANSFER TO HIGHWAY SAFETY/FLORIDA HIGHWAY PATROL - MOTOR CARRIER COMPLIANCE PROGRAM FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND	23,219,298 837,492
<p>Funds provided in Specific Appropriation 1933A include the Federal Motor Carrier Safety Assistance Grant and the Contraband Interdiction Grant. The department shall transfer \$11,359,381 from the State Transportation Trust Fund and \$837,492 from the Federal Law Enforcement Trust Fund to the Department of Highway Safety and Motor Vehicles, Florida Highway Patrol - Motor Carrier Compliance.</p>		
1934	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	547,496
1935	SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	200,000
1937	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	28,934,866
1938A	FIXED CAPITAL OUTLAY STATE INFRASTRUCTURE BANK LOAN REPAYMENTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	35,501,526
1938B	FIXED CAPITAL OUTLAY SMALL COUNTY RESURFACE ASSISTANCE PROGRAM (SCRAP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	2,930,404
1938C	FIXED CAPITAL OUTLAY SMALL COUNTY OUTREACH PROGRAM (SCOP) FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	42,410,085

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

From the funds in Specific Appropriation 1938C, \$25,000,000 is allocated for the Small County Outreach Program. These funds are in addition to funding provided in the Tentative Work Program for Fiscal Year 2011-2012 through 2015-2016 submitted by the Department of Transportation.

1938D FIXED CAPITAL OUTLAY
 UNDERGROUND STORAGE TANK PROGRAM -
 STATEWIDE
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 100,000

1938E FIXED CAPITAL OUTLAY
 COUNTY TRANSPORTATION PROGRAMS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 80,007,529

From the funds in Specific Appropriation 1938E, \$25,000,000 is allocated for the County Incentive Grant Program for Fiscal Year 2011-2012. These funds are in addition to funding provided in the Tentative Work Program for Fiscal Year 2011-2012 through 2015-2016 submitted by the Department of Transportation.

1938F FIXED CAPITAL OUTLAY
 BOND GUARANTEE
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 500,000

1938G FIXED CAPITAL OUTLAY
 TRANSPORTATION HIGHWAY MAINTENANCE
 CONTRACTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 378,443,185

From the funds in Specific Appropriation 1938G, 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.

1938H FIXED CAPITAL OUTLAY
 INTRASTATE HIGHWAY CONSTRUCTION
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 1,050,936,698

1938I FIXED CAPITAL OUTLAY
 ARTERIAL HIGHWAY CONSTRUCTION
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 810,126,627

From the funds in Specific Appropriation 1938I, \$30,000,000 is allocated for the Transportation Regional Incentive Grant Program for Fiscal Year 2011-2012. These funds are in addition to funding provided in the Tentative Work Program for Fiscal Year 2011-2012 through 2015-2016 submitted by the Department of Transportation.

1938J FIXED CAPITAL OUTLAY
 CONSTRUCTION INSPECTION CONSULTANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 301,439,975
 FROM RIGHT-OF-WAY ACQUISITION AND
 BRIDGE CONSTRUCTION TRUST FUND 21,711,245

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

1938K	FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,180,000
1938L	FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	107,933,292
1938M	FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	681,887,381
1938N	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND . .	265,414,715 94,568,958
1938O	FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,146,000
1938P	FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,000,000
1938Q	FIXED CAPITAL OUTLAY GRANTS AND AIDS - TRANSPORTATION EXPRESSWAY AUTHORITIES FROM TOLL FACILITIES REVOLVING TRUST FUND	4,000,000
1938R	FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	17,710,493
1938S	FIXED CAPITAL OUTLAY FLORIDA DEPARTMENT OF TRANSPORTATION - ECONOMIC DEVELOPMENT ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,000,000
1938T	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	11,119,999
1938U	FIXED CAPITAL OUTLAY TRAFFIC ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	61,421,493
1938V	FIXED CAPITAL OUTLAY LOCAL GOVERNMENT REIMBURSEMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	30,388,811
TOTAL:	PROGRAM: HIGHWAY OPERATIONS FROM TRUST FUNDS	4,335,046,445
	TOTAL POSITIONS	3,742.00
	TOTAL ALL FUNDS	4,335,046,445

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 40,396,295

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

1940	SALARIES AND BENEFITS	POSITIONS	784.00	
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			54,326,513
1941	OTHER PERSONAL SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			520,047
1942	EXPENSES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			5,132,640
1943	OPERATING CAPITAL OUTLAY			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			113,943
1944	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE			
	HEARINGS			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			78,710
1945	SPECIAL CATEGORIES			
	CONSULTANT FEES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			1,078,587
1946	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			2,312,006
1947	SPECIAL CATEGORIES			
	HUMAN RESOURCES DEVELOPMENT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			39,713
1949	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			14,269,603
1950	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE - OTHER			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			1,838,903
1951	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			3,120
1952	SPECIAL CATEGORIES			
	TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT			
	DISTRICT FOR EVERGLADES RESTORATION			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			2,000,000
1953	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF REVENUE FOR			
	HIGHWAY TAX COMPLIANCE			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			200,000
1954	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			361,095
1955	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE TRANSPORTATION			
	(PRIMARY) TRUST FUND			2,656,771
	FROM TRANSPORTATION DISADVANTAGED			
	TRUST FUND			5,170

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

1955A	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			785,400
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			85,722,221
	TOTAL POSITIONS	784.00		
	TOTAL ALL FUNDS			85,722,221

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	11,614,545		
1956	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	251.00	15,956,927
1957	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			32,998
1958	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,516,397
1959	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			496,724
1960	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			7,155,930
1961	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			22,628
1963	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			5,609,620

From the funds provided in Specific Appropriation 1963, the Department of Transportation shall cooperate with the Southwood Shared Resource Center to consolidate mainframe software products which the Southwood Shared Resource Center has determined are necessary to achieve cost savings and other operational efficiencies for mainframe services. Such cooperation shall include making changes requested by the Southwood Shared Resource Center in application development, operation, and management processes and procedures to enable standardization of the consolidated mainframe platform.

TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			34,791,224
	TOTAL POSITIONS	251.00		
	TOTAL ALL FUNDS			34,791,224

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

	APPROVED SALARY RATE	21,002,308		
1964	SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	POSITIONS	433.00	28,702,002
1965	OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND			316,769

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

1966	EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	23,490,363
1967	OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	143,611
1968	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	61,633
1969	SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	1,168,427
1970	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	27,740,432
1971	SPECIAL CATEGORIES TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	87,774,257
1973	SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	19,311,625
1974	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	58,933
1976	SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	4,969,621
1976A	FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	73,991,050

From the funds in Specific Appropriation 1976A, 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.

1976B	FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	9,422,519
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	581,807,235
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	456,050,000

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

1976C	FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	11,805,961
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	61,945,891
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	52,500,000
1976D	FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND	17,053,000
1976E	FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	85,769,134
1976F	FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	700,000
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	14,673,081
1976G	FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	9,862,684
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	59,017,425
	FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	16,968,088
1976H	FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND	205,000
1976I	FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	3,620,000
1976J	FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND	106,000
	FROM TURNPIKE GENERAL RESERVE TRUST FUND	50,024,085
1976K	FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND	31,240,500
TOTAL:	FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS	1,730,499,326
	TOTAL POSITIONS	433.00
	TOTAL ALL FUNDS	1,730,499,326
TOTAL:	TRANSPORTATION, DEPARTMENT OF FROM TRUST FUNDS	8,998,531,838
	TOTAL POSITIONS	6,959.00
	TOTAL ALL FUNDS	8,998,531,838
	TOTAL APPROVED SALARY RATE	331,332,941

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

TOTAL OF SECTION 5

FROM GENERAL REVENUE FUND	178,697,113	
FROM TRUST FUNDS		12,111,885,240
TOTAL POSITIONS	19,032.75	
TOTAL ALL FUNDS		12,290,582,353

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 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, Jobs Florida, 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

1977	LUMP SUM			
	CASUALTY INSURANCE PREMIUM DEFICIT			
	FROM GENERAL REVENUE FUND	7,867,800		
1978	LUMP SUM			
	HUMAN RESOURCES OUTSOURCING CONTINGENCY			
	FROM GENERAL REVENUE FUND	300,000		
1978A	LUMP SUM			
	HUMAN RESOURCES ASSESSMENT REDUCTION			
	FROM GENERAL REVENUE FUND	-902,513		
	FROM TRUST FUNDS		-805,820	
1978B	LUMP SUM			
	TRANSITION TO UTILITY COMPUTING			
	FROM TRUST FUNDS		-3,000,000	
Funds in Specific Appropriation 1978B shall be allocated to customer agencies of the Southwood Shared Resource Center and the Northwood Shared Resource Center contingent upon the approval, by the Legislative Budget Commission, of a plan to transition to a utility computing environment. The plan shall be submitted by August 1, 2011.				
1978C	LUMP SUM			
	MYFLORIDA NET CONTRACT RENEWAL SAVINGS			
	FROM GENERAL REVENUE FUND	-500,247		
	FROM TRUST FUNDS		-1,413,920	
1978D	LUMP SUM			
	CONSOLIDATE MAINFRAME APPLICATIONS			
	FROM TRUST FUNDS		-2,000,000	
1978E	LUMP SUM			
	DATA CENTER CONSOLIDATION			
	FROM GENERAL REVENUE FUND	-1,806,595		
	FROM TRUST FUNDS		-2,585,120	

The reductions provided in Specific Appropriation 1978E shall be allocated to implement data center consolidations required by chapter 2010-153, Laws of Florida, as follows:

From General Revenue:		
Agency for Persons with Disabilities.....	-1,145,278	
Children and Family Services.....	-170,227	
Department of Corrections.....	-145,912	
Department of Education.....	-300,378	
Department of Revenue.....	-44,800	
From Trust Funds:		
Jobs Florida.....	-529,795	
Business and Professional Regulation.....	-118,180	
Children and Family Services.....	-788,613	
Fish and Wildlife Conservation Commission.....	-36,670	
Department of Highway Safety and Motor Vehicles.....	-72,876	
Southwood Shared Resource Center.....	-281,527	
Department of Education.....	-359,483	
Department of Revenue.....	-31,235	
Department of Transportation.....	-366,741	

There is hereby appropriated an amount of trust funds in the respective primary data centers commensurate with the amount of the increased services from each agency which shall be offset by an equal amount of

SECTION 6 - GENERAL GOVERNMENT

reductions from the agency and placed in a data processing category to transfer to the primary data center.

1978F LUMP SUM		
STATEWIDE EMAIL SYSTEM MIGRATION		
FROM GENERAL REVENUE FUND	-401,062	
FROM TRUST FUNDS		-1,958,122

Reductions provided in Specific Appropriation 1978F shall be allocated to state agencies required to migrate to a statewide email system. The reductions are contingent on awarding a contract for provision of the statewide email services.

1978G LUMP SUM		
STRENGTHENING DOMESTIC SECURITY		
FROM TRUST FUNDS		94,303,313

Funds provided in Specific Appropriation 1978G 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 2011-2012 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

Department of Agriculture and Consumer Services		
State Agricultural Response Team (SART) Support.....	237,718	
Mutual Aid Radio Cache (MARC) Repeater Request.....	61,020	
Sustain Training & Exercises for USAR, HazMat and IMTs....	165,830	
Food and Ag Lab Maint. Agmts & Security Upgrades.....	205,977	
Food and Agriculture Emergency Planning Support.....	196,730	
Mobile VACIS: Maint contracts (2 units).....	238,632	
Time Lapse Video Monitoring System Maint.....	130,000	
Department of Environmental Protection		
Forensic Response Teams Sustainment and Build Out.....	80,000	
Department of Education		
K-20 Target Hardening/Access Control.....	1,879,259	
K-20 Mass Communications.....	1,366,934	
K-20 Emergency Communications.....	1,082,180	
Agency for Enterprise Information Technology		
State CI Key Resource Target Hardening.....	150,000	
Department of Management Services		
FIN - Sustainment and Maintenance.....	2,173,284	
FIN - Mutual Aid Build-out, Sustainment and Maintenance...	2,967,953	
Department of Financial Services		
SWAT/EOD Capabilities Sustainment and Enhancement.....	135,000	
USAR Hazmat Sustainment.....	1,289,716	
Sustain Training & Exercises for USAR, HazMat and IMTs....	1,853,704	
USAR and Hazmat Critical Needs.....	473,712	
Mutual Aid Radio Cache (MARC) Repeater Request.....	224,590	
Mutual Aid Radio Cache (MARC) Maint. & Sustain.....	120,716	
Department of Health		
Enhancement of Radiological Response.....	412,000	
Department of Highway Safety and Motor Vehicles		
FL Driver Lic. Biometric ID Facial Recognition System.....	500,000	
Department of Transportation		
Preventative Radiological/Nuclear Detection Enhancement...	404,000	
Florida Wildlife Commission		
Statewide Waterborne Response Team.....	452,926	
Florida Department of Law Enforcement		
Sustain RDSTF Planners.....	500,000	
Florida Law Enforcement Exchange (FLEX) Metadata Planners.	450,000	
Critical Infrastructure Planners.....	500,375	
ThreatCom.....	34,483	
Law Enforcement Analyst Training Programs.....	415,000	
Florida Fusion Center.....	191,120	
Analyst Notebook Software (State).....	40,000	
Query Tool for Comm. Public & State Owned LE Data.....	1,343,296	
FCIC / NCIC Validations Software Implementation.....	26,250	
FL Law Enforcement Exchange Maintenance - RLEX.....	937,000	
Cyber Incident Exercise.....	100,000	
Buffer Zone Protection Program (BZPP).....	2,400,000	
Management & Administration.....	136,125	
Division of Emergency Management		
SWAT/EOD Capabilities Sustainment and Enhancement.....	1,850,480	
Sustain RDSTF Planners.....	600,000	

SECTION 6 - GENERAL GOVERNMENT

Aviation Sustainment and Build out.....	548,491	
Local Planning, Training and Exercises.....	1,264,500	
Joint Information System/Center Workshop and Exercise.....	75,000	
Statewide Waterborne Response Team.....	121,450	
Regional Planning, Training and Exercise.....	1,165,000	
EOC Capabilities.....	875,288	
Regional Security Teams.....	725,100	
Forensic Response Team Sustainment & Build Out.....	166,080	
Region 7 - 700 MHz Radio System Overlay.....	2,868,280	
FLEX Metadata Planners.....	270,000	
Region 2 Fusion Analysts.....	160,000	
Region 6 Fusion Center.....	259,070	
Region 1 Northwest Florida Fusion Center Analysts.....	159,250	
Region 1 Datashare/FLEX.....	144,000	
Region 4 Analyst Notebook and Analytic Software.....	82,848	
Region 7 LE Prevention PRND.....	200,000	
Region 3 Critical Infrastructure Improvements.....	514,760	
Region 5 PRND Equipment.....	174,000	
Region 2 Critical Infrastructure Protection.....	205,000	
Region 2 Rapid ID.....	500,000	
Region 5 Critical Infrastructure.....	193,077	
Manatee County Security Imaging System and Cameras.....	211,700	
Region 3 Rapid ID.....	595,200	
Tampa Govt. Facility Access Control Hardening.....	299,010	
Region 7 Critical Infrastructure Request.....	547,000	
Region 1 Bay County Sheriff's Office Target Hardening.....	70,000	
Management and Administration.....	1,989,824	
Ft. Lauderdale Urban Area Security Initiative.....	5,890,614	
Jacksonville Urban Area Security Initiative.....	9,268,948	
Miami Urban Area Security Initiative.....	10,718,397	
Orlando Urban Area Security Initiative.....	6,910,314	
Tampa Urban Area Security Initiative.....	7,528,633	
Metropolitan Medical Response Systems (MMRS).....	2,221,933	
Citizen Corps Program (CCP).....	630,795	
Interop. Emergency Comms Grant Program (IECGP).....	2,243,500	
Emergency Operation Center Program (EOC).....	8,180,241	
1978H LUMP SUM		
EMPLOYEE COMPENSATION AND BENEFITS		
FROM GENERAL REVENUE FUND	-391,816,821	
FROM TRUST FUNDS		-258,062,598
1978I LUMP SUM		
STATE MATCH FOR FEDERAL FEMA FUNDING		
FROM GENERAL REVENUE FUND	16,276,906	
1979 SPECIAL CATEGORIES		
ASSOCIATION DUES		
FROM GENERAL REVENUE FUND	215,170	
1980 SPECIAL CATEGORIES		
ADMINISTRATION COMMISSION AND FLORIDA LAND		
AND WATER ADJUDICATORY COMMISSION -		
ADMINISTRATIVE APPEALS		
FROM GENERAL REVENUE FUND	10,000	
1981 SPECIAL CATEGORIES		
DEFICIENCY		
FROM GENERAL REVENUE FUND	400,000	
1982 SPECIAL CATEGORIES		
EMERGENCY		
FROM GENERAL REVENUE FUND	250,000	
1983 SPECIAL CATEGORIES		
TRANSFER TO PLANNING AND BUDGETING SYSTEM		
TRUST FUND		
FROM GENERAL REVENUE FUND	5,438,809	

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TOTAL: PROGRAM: ADMINISTERED FUNDS			
FROM GENERAL REVENUE FUND	-364,668,553		
FROM TRUST FUNDS			-175,522,267
TOTAL ALL FUNDS			-540,190,820

BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	7,771,953		
2039	SALARIES AND BENEFITS	POSITIONS	154.50	
	FROM ADMINISTRATIVE TRUST FUND . . .			10,541,746
2040	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			720,587
2041	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,583,821
2042	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			50,221
2043	SPECIAL CATEGORIES			
	TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM ADMINISTRATIVE TRUST FUND . . .			381,367
2044	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			241,912
2045	SPECIAL CATEGORIES			
	OPERATION OF MOTOR VEHICLES			
	FROM ADMINISTRATIVE TRUST FUND . . .			6,500
2046	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ADMINISTRATIVE TRUST FUND . . .			138,324
2047	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM ADMINISTRATIVE TRUST FUND . . .			5,060
2048	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			58,492
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES				
FROM TRUST FUNDS				13,728,030
TOTAL POSITIONS	154.50			
TOTAL ALL FUNDS				13,728,030

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	2,877,387		
2049	SALARIES AND BENEFITS	POSITIONS	53.00	
	FROM ADMINISTRATIVE TRUST FUND . . .			3,861,668
2050	OTHER PERSONAL SERVICES			
	FROM ADMINISTRATIVE TRUST FUND . . .			94,096
2051	EXPENSES			
	FROM ADMINISTRATIVE TRUST FUND . . .			1,470,903
2052	OPERATING CAPITAL OUTLAY			
	FROM ADMINISTRATIVE TRUST FUND . . .			100,000

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2053	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			2,454,950
2054	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			16,088
2055	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			19,133
2056	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			5,000
2057	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .			887,669
2057A	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . .			23,520
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS			8,933,027
	TOTAL POSITIONS	53.00		
	TOTAL ALL FUNDS			8,933,027

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

	APPROVED SALARY RATE		3,019,323	
2058	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	92.00	4,305,241
2059	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			225,000
2060	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .			527,055
2061	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .			3,000
2062	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .			9,000
2063	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .			22,237
2064	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .			33,250
TOTAL:	CUSTOMER CONTACT CENTER FROM TRUST FUNDS			5,124,783
	TOTAL POSITIONS	92.00		
	TOTAL ALL FUNDS			5,124,783

CENTRAL INTAKE

	APPROVED SALARY RATE		3,500,765	
2065	SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS	109.50	5,079,339

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2066	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		372,954
2067	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		606,431
2068	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,000
2069	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		800,000
2070	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		20,482
2071	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		44,219
TOTAL:	CENTRAL INTAKE FROM TRUST FUNDS		6,926,425
	TOTAL POSITIONS	109.50	
	TOTAL ALL FUNDS		6,926,425

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	9,392,763	
2072	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	227.00	13,079,251
2073	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND		2,813,842
2074	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND		2,701,565
2075	OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND		7,920
2076	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND		48,000

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 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2077	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND		899,080
2077A	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND		282,637
2078	SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND		614,193

From the funds in Specific Appropriation 2078, up to \$166,000 from

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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 2078, up to \$85,000 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 2078, 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 December 15, 2011, detailing the unlicensed activity functions performed by the department during Fiscal Year 2010-2011. 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.

2079	SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	600,000
2080	SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND	25,000
2081	SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND	361,453
2082	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND	175,138
2083	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND	140,736

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2084	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			187,290
2085	SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND			100,000
2086	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			92,495
2087	SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			1,759,500
2088	FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND			450,000
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			24,338,100
	TOTAL POSITIONS	227.00		
	TOTAL ALL FUNDS			24,338,100
FLORIDA BOXING COMMISSION				
	APPROVED SALARY RATE	222,062		
2089	SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND	4.00		303,489
2090	OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			129,219
2091	EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND			180,642
2092	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND			2,000
2093	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			2,110
2094	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			4,138

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TOTAL: FLORIDA BOXING COMMISSION
 FROM TRUST FUNDS 621,598
 TOTAL POSITIONS 4.00
 TOTAL ALL FUNDS 621,598

TESTING AND CONTINUING EDUCATION

APPROVED SALARY RATE 1,487,564

2095 SALARIES AND BENEFITS POSITIONS 43.00
 FROM PROFESSIONAL REGULATION TRUST
 FUND 2,101,209

2096 EXPENSES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 368,391

2097 OPERATING CAPITAL OUTLAY
 FROM PROFESSIONAL REGULATION TRUST
 FUND 3,000

2098 SPECIAL CATEGORIES
 EXAMINATION TESTING SERVICES FOR
 PROFESSIONAL REGULATION
 FROM PROFESSIONAL REGULATION TRUST
 FUND 1,037,644

2099 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 10,000

2100 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 1,000

2101 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PROFESSIONAL REGULATION TRUST
 FUND 4,459

2102 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PROFESSIONAL REGULATION TRUST
 FUND 15,818

TOTAL: TESTING AND CONTINUING EDUCATION
 FROM TRUST FUNDS 3,541,521
 TOTAL POSITIONS 43.00
 TOTAL ALL FUNDS 3,541,521

FARM AND CHILD LABOR REGULATION

APPROVED SALARY RATE 1,038,622

2103 SALARIES AND BENEFITS POSITIONS 30.00
 FROM PROFESSIONAL REGULATION TRUST
 FUND 1,530,551

2104 EXPENSES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 149,188

2105 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 20,590

2106 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM PROFESSIONAL REGULATION TRUST
 FUND 69,400

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2107	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND			21,972
2108	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND			10,464
TOTAL: FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS				1,802,165
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			1,802,165

PROGRAM: PARI-MUTUEL WAGERING

PARI-MUTUEL WAGERING

	APPROVED SALARY RATE	2,777,914		
2109	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND	66.00		3,869,012
2110	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			1,761,166
2111	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND			750,890
2112	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND			13,032
2113	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND			24,802

From the funds provided in Specific Appropriation 2113, 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 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2114	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			7,317
2115	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND			22,000
2116	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND			81,298
2117	SPECIAL CATEGORIES RACING ANIMAL MEDICIAL RESEARCH FROM PARI-MUTUEL WAGERING TRUST FUND			100,000
2118	SPECIAL CATEGORIES PARI-MUTUEL LABORATORY CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			2,266,000

SECTION 6 - GENERAL GOVERNMENT

2119	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND			46,250
2120	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			9,238,243
	TOTAL POSITIONS	66.00		
	TOTAL ALL FUNDS			9,238,243
SLOT MACHINE REGULATION				
	APPROVED SALARY RATE	2,133,524		
2121	SALARIES AND BENEFITS POSITIONS FROM PARI-MUTUEL WAGERING TRUST FUND	51.00		3,039,288
2122	OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			10,000
2123	EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND			278,096
2124	OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND			10,863
2125	SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND			75,000
2126	SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND			288,839
2127	SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND			184,875
2128	SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND			90,000
2129	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND			19,743
2130	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND			5,763

SECTION 6 - GENERAL GOVERNMENT

2131	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND			18,776
TOTAL:	SLOT MACHINE REGULATION FROM TRUST FUNDS			4,021,243
	TOTAL POSITIONS	51.00		
	TOTAL ALL FUNDS			4,021,243
PROGRAM: HOTELS AND RESTAURANTS				
COMPLIANCE AND ENFORCEMENT				
	APPROVED SALARY RATE	11,034,402		
2132	SALARIES AND BENEFITS POSITIONS FROM HOTEL AND RESTAURANT TRUST FUND	296.00		15,560,301
2133	OTHER PERSONAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			28,591
2134	EXPENSES FROM HOTEL AND RESTAURANT TRUST FUND			1,596,495
<p>From the funds provided in Specific Appropriation 2134, up to \$750,000 from the Hotel and Restaurant Trust Fund shall be transferred to the Office of Tourism, Trade, and Economic Development to fund a contract with the Florida Restaurant and Lodging Association, Inc., a Florida non-profit corporation, to continue the multi-media marketing campaign begun in 2010 in the aftermath of the Deepwater Horizon Oil Spill. This campaign shall be conducted throughout the state and the southeastern United States, pursuant to a plan approved and monitored by the office, for the purpose of promoting tourism in those areas of the state affected by the oil spill or the damaging public perception stemming from that event.</p>				
2135	OPERATING CAPITAL OUTLAY FROM HOTEL AND RESTAURANT TRUST FUND			8,500
2136	SPECIAL CATEGORIES TRANSFERS TO DEPARTMENT OF HEALTH FOR EPIDEMIOLOGICAL SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			607,149
2136A	SPECIAL CATEGORIES GRANTS AND AIDS - SCHOOL-TO-CAREER FROM HOTEL AND RESTAURANT TRUST FUND			706,698
2137	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HOTEL AND RESTAURANT TRUST FUND			70,509
2138	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HOTEL AND RESTAURANT TRUST FUND			390,794
2139	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND			177,673

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2140	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND		103,010
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		19,249,720
	TOTAL POSITIONS	296.00	
	TOTAL ALL FUNDS		19,249,720

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	8,609,674	
2141	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	186.75	12,022,003
2142	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		7,075
2143	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		1,503,017
2145	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		315,644
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		300,000

From the funds provided in Specific Appropriation 2145, 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 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2146	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		78,044
2147	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		783,675
2148	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		693,997
2149	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		219,996
2150	SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		140,000
2150A	SPECIAL CATEGORIES ENFORCING UNDERAGE DRINKING LAWS - BLOCK GRANT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		439,062

SECTION 6 - GENERAL GOVERNMENT

2151	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		67,795
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS		16,570,308
	TOTAL POSITIONS	186.75	
	TOTAL ALL FUNDS		16,570,308

STANDARDS AND LICENSURE

	APPROVED SALARY RATE	2,521,211	
2152	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	64.00	3,688,110
2153	OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		800
2154	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		598,453
2155	OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		5,000
2156	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		17,733
2157	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		9,740
2158	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		4,680
2159	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		22,852
TOTAL:	STANDARDS AND LICENSURE FROM TRUST FUNDS		4,347,368
	TOTAL POSITIONS	64.00	
	TOTAL ALL FUNDS		4,347,368

TAX COLLECTION

	APPROVED SALARY RATE	899,894	
2160	SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND	22.00	1,254,054
2161	EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		209,084
2162	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		4,454

SECTION 6 - GENERAL GOVERNMENT

2164 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 4,144

2165 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 7,873

TOTAL: TAX COLLECTION
 FROM TRUST FUNDS 1,479,609

 TOTAL POSITIONS 22.00
 TOTAL ALL FUNDS 1,479,609

PROGRAM: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD
 PRODUCTS REGULATION

DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS
 REGULATION

APPROVED SALARY RATE 1,750,999

2165A SALARIES AND BENEFITS POSITIONS 32.00
 FROM FLORIDA DRUG, DEVICE AND
 COSMETIC TRUST FUND 1,786,848

2165B OTHER PERSONAL SERVICES
 FROM FLORIDA DRUG, DEVICE AND
 COSMETIC TRUST FUND 6,704

2165C EXPENSES
 FROM FLORIDA DRUG, DEVICE AND
 COSMETIC TRUST FUND 385,272

2165D SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FLORIDA DRUG, DEVICE AND
 COSMETIC TRUST FUND 58,500

2165E SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FLORIDA DRUG, DEVICE AND
 COSMETIC TRUST FUND 12,941

TOTAL: DRUGS, DEVICES, COSMETICS, AND HOUSEHOLD PRODUCTS
 REGULATION
 FROM TRUST FUNDS 2,250,265

 TOTAL POSITIONS 32.00
 TOTAL ALL FUNDS 2,250,265

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 4,507,611

2166 SALARIES AND BENEFITS POSITIONS 116.00
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 6,210,525

2167 OTHER PERSONAL SERVICES
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 25,230

SECTION 6 - GENERAL GOVERNMENT

2168	EXPENSES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			944,850
2170	SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			17,500
2171	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND			44,257
2172	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			41,531
TOTAL:	COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS			7,283,893
	TOTAL POSITIONS	116.00		
	TOTAL ALL FUNDS			7,283,893
TOTAL:	BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM TRUST FUNDS			129,456,298
	TOTAL POSITIONS	1,546.75		
	TOTAL ALL FUNDS			129,456,298
	TOTAL APPROVED SALARY RATE	63,545,668		
PROGRAM: CITRUS, DEPARTMENT OF				
CITRUS RESEARCH				
	APPROVED SALARY RATE	1,368,951		
2173	SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND .	21.00		1,765,492
2174	OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND .			78,000
2175	EXPENSES FROM CITRUS ADVERTISING TRUST FUND .			1,011,896
2176	OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND .			251,000
2177	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND .			9,920,494
2178	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND .			182,000
2179	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND .			7,739

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CITRUS RESEARCH
 FROM TRUST FUNDS 13,216,621
 TOTAL POSITIONS 21.00
 TOTAL ALL FUNDS 13,216,621

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 1,494,857
 2180 SALARIES AND BENEFITS POSITIONS 25.00
 FROM CITRUS ADVERTISING TRUST FUND . 2,156,261
 2181 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 78,000
 2182 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 1,194,985
 2183 OPERATING CAPITAL OUTLAY
 FROM CITRUS ADVERTISING TRUST FUND . 119,779
 2184 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 810,000
 2185 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM CITRUS ADVERTISING TRUST FUND . 75,000
 2186 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CITRUS ADVERTISING TRUST FUND . 16,101
 2187 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM CITRUS ADVERTISING TRUST FUND . 11,826
 2188 DATA PROCESSING SERVICES
 REGIONAL DATA CENTERS - STATE UNIVERSITY
 SYSTEM
 FROM CITRUS ADVERTISING TRUST FUND . 8,000
 2189 DATA PROCESSING SERVICES
 NORTHWOOD SHARED RESOURCE CENTER
 FROM CITRUS ADVERTISING TRUST FUND . 25,982
 TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 4,495,934
 TOTAL POSITIONS 25.00
 TOTAL ALL FUNDS 4,495,934

AGRICULTURAL PRODUCTS MARKETING

APPROVED SALARY RATE 1,226,226
 2190 SALARIES AND BENEFITS POSITIONS 14.00
 FROM CITRUS ADVERTISING TRUST FUND . 1,751,238
 2191 OTHER PERSONAL SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 17,000
 2192 EXPENSES
 FROM CITRUS ADVERTISING TRUST FUND . 1,161,331

From the funds provided in Specific Appropriation 2192, 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.

2193 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM CITRUS ADVERTISING TRUST FUND . 100,000

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2194	SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND			41,695,526
2195	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND			6,925
TOTAL:	AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS			44,732,020
	TOTAL POSITIONS	14.00		
	TOTAL ALL FUNDS			44,732,020
TOTAL:	PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS			62,444,575
	TOTAL POSITIONS	60.00		
	TOTAL ALL FUNDS			62,444,575
	TOTAL APPROVED SALARY RATE	4,090,034		

FINANCIAL SERVICES, DEPARTMENT OF

PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND
ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 5,347,606

2196	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	118.50		7,881,648
2197	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			27,801
2198	EXPENSES FROM ADMINISTRATIVE TRUST FUND			1,530,535
2199	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND			10,000
2200	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND FROM ANTI-FRAUD TRUST FUND			272,325 19,100
2201	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND			99,785
2202	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND			47,157
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			9,888,351
	TOTAL POSITIONS	118.50		
	TOTAL ALL FUNDS			9,888,351

LEGAL SERVICES

APPROVED SALARY RATE 4,376,352

2203	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	87.00		5,899,876
2204	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND			169,388
2205	EXPENSES FROM ADMINISTRATIVE TRUST FUND			912,854

SECTION 6 - GENERAL GOVERNMENT

2206	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		3,639
2207	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . .		560,338
2208	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		163,306
2209	SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND		308,007
2210	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		22,412
2211	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		31,588
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS		8,071,408
	TOTAL POSITIONS	87.00	
	TOTAL ALL FUNDS		8,071,408

INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	5,856,463	
2212	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . .	126.00	8,063,456
2213	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		81,334
2214	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . .		3,223,582
2215	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . .		1,028,196
2216	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . .		4,389,667
2217	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .		33,982
2218	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . .		46,137
TOTAL:	INFORMATION TECHNOLOGY FROM TRUST FUNDS		16,866,354
	TOTAL POSITIONS	126.00	
	TOTAL ALL FUNDS		16,866,354

CONSUMER ADVOCATE

	APPROVED SALARY RATE	598,010	
2219	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	7.00	692,313

SECTION 6 - GENERAL GOVERNMENT

2220	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			95,229
2221	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			73,165
2222	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			5,000
2223	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			92,971
2224	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			1,178
2225	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			2,789
TOTAL:	CONSUMER ADVOCATE FROM TRUST FUNDS			962,645
	TOTAL POSITIONS	7.00		
	TOTAL ALL FUNDS			962,645

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

	APPROVED SALARY RATE	4,816,729		
2226	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	105.00 6,373,560		311,480
2227	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	5,000		127,400
2228	EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	1,530,329		155,403
2229	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	190,794		25,000
2230	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	2,668,816		431,500
2231	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	15,319		
2232	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	35,780		1,945

SECTION 6 - GENERAL GOVERNMENT

TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE			
	FROM GENERAL REVENUE FUND	10,819,598	
	FROM TRUST FUNDS		1,052,728
	TOTAL POSITIONS	105.00	
	TOTAL ALL FUNDS		11,872,326

AGENCY FOR BUSINESS ENTERPRISE SERVICES

2232A	LUMP SUM		
	AGENCY FOR BUSINESS ENTERPRISE SERVICE		
	SENATE BILL 1738		
		POSITIONS	3.00
	FROM GENERAL REVENUE FUND		300,000

The funds in Specific Appropriation 2232A are contingent upon Senate Bill 1738 or similar legislation, relating to the Agency for Business Enterprise Services, becoming a law.

PROGRAM: TREASURY

DEPOSIT SECURITY

	APPROVED SALARY RATE	887,827	
2233	SALARIES AND BENEFITS	POSITIONS	21.50
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,337,765
2234	OTHER PERSONAL SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,500
2235	EXPENSES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		246,129
2236	OPERATING CAPITAL OUTLAY		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,783
2237	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		80,205
2238	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		20,240
2239	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		7,620
TOTAL: DEPOSIT SECURITY			
	FROM TRUST FUNDS		1,695,242
	TOTAL POSITIONS	21.50	
	TOTAL ALL FUNDS		1,695,242

STATE FUNDS MANAGEMENT AND INVESTMENT

	APPROVED SALARY RATE	1,010,517	
2240	SALARIES AND BENEFITS	POSITIONS	24.00
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		1,481,898
2241	OTHER PERSONAL SERVICES		
	FROM TREASURY ADMINISTRATIVE AND		
	INVESTMENT TRUST FUND		17,500

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2242	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			311,846
2243	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			798,785
2244	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			8,349
TOTAL: STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS				2,618,378
	TOTAL POSITIONS	24.00		
TOTAL ALL FUNDS				2,618,378

SUPPLEMENTAL RETIREMENT PLAN

	APPROVED SALARY RATE		437,759	
2245	SALARIES AND BENEFITS POSITIONS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND	12.50		658,907
2246	OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			10,100
2247	EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			110,733
2248	SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			252
2249	SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			1,050,000
2250	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			4,125
TOTAL: SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS				1,834,117
	TOTAL POSITIONS	12.50		
TOTAL ALL FUNDS				1,834,117

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

	APPROVED SALARY RATE		8,236,372	
2251	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	177.00		8,619,754
	FROM ADMINISTRATIVE TRUST FUND			2,613,685

From the funds in Specific Appropriations 2251, 2253, and 2260, \$300,000 from the General Revenue Fund is contingent upon Senate Bill 1292 or similar legislation, relating to chart of accounts financial data, becoming a law.

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2252	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	58,192	
	FROM ADMINISTRATIVE TRUST FUND		63,769
2253	EXPENSES		
	FROM GENERAL REVENUE FUND	1,278,408	
	FROM ADMINISTRATIVE TRUST FUND		286,627
2254	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	27,000	
2255	SPECIAL CATEGORIES		
	POSTCONVICTION CAPITAL COLLATERAL CASES -		
	REGISTRY ATTORNEYS		
	FROM ADMINISTRATIVE TRUST FUND		1,716,384
2256	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	405,949	

From the funds in Specific Appropriation 2256, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

From the funds in Specific Appropriation 2251 through 2254 and 2256, the department shall develop a plan for transitioning the Transparency Florida website established in s. 215.985, Florida Statutes, from the Executive Office of the Governor to the Department of Financial Services. The plan shall provide recommendations to further develop, manage, and maintain the site in order to maximize opportunities for the public to review and monitor budget and expenditure data associated with government agencies defined in s. 215.985(2)(b), Florida Statutes. The plan shall be submitted to the chairs of the Senate Budget Committee and the House of Representatives Appropriations Committee.

2258	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	40,004	
	FROM ADMINISTRATIVE TRUST FUND		90,859
2259	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	700	
2260	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	59,526	
	FROM ADMINISTRATIVE TRUST FUND		5,282
2261	SPECIAL CATEGORIES		
	TRANSFER TO THE PRISON INDUSTRY		
	ENHANCEMENT (PIE) PROGRAM		
	FROM PRISON INDUSTRIES TRUST FUND		750,000

Funds in Specific Appropriation 2261 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	10,489,533	
	FROM TRUST FUNDS		5,526,606
	TOTAL POSITIONS	177.00	
	TOTAL ALL FUNDS		16,016,139

RECOVERY AND RETURN OF UNCLAIMED PROPERTY		
APPROVED SALARY RATE	1,899,571	

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2262	SALARIES AND BENEFITS	POSITIONS	49.00	
	FROM UNCLAIMED PROPERTY TRUST FUND .			2,351,998
2263	OTHER PERSONAL SERVICES			
	FROM UNCLAIMED PROPERTY TRUST FUND .			160,000
2264	EXPENSES			
	FROM UNCLAIMED PROPERTY TRUST FUND .			742,067
2265	OPERATING CAPITAL OUTLAY			
	FROM UNCLAIMED PROPERTY TRUST FUND .			7,500
2266	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM UNCLAIMED PROPERTY TRUST FUND .			176,794
2267	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM UNCLAIMED PROPERTY TRUST FUND .			8,755
2268	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM UNCLAIMED PROPERTY TRUST FUND .			17,918
TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY				
	FROM TRUST FUNDS			3,465,032
	TOTAL POSITIONS	49.00		
	TOTAL ALL FUNDS			3,465,032

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,171,947

2269	SALARIES AND BENEFITS	POSITIONS	55.00	
	FROM INSURANCE REGULATORY TRUST			
	FUND			2,937,839
2270	OTHER PERSONAL SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			15,339
2271	EXPENSES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			512,271
2272	OPERATING CAPITAL OUTLAY			
	FROM INSURANCE REGULATORY TRUST			
	FUND			9,144
2273	SPECIAL CATEGORIES			
	ACQUISITION OF MOTOR VEHICLES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			68,000

From the funds provided in Specific Appropriation 2273, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2274	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM INSURANCE REGULATORY TRUST			
	FUND			18,405
2275	SPECIAL CATEGORIES			
	SUPPLEMENTAL FIREFIGHTERS COMPENSATION			
	FROM INSURANCE REGULATORY TRUST			
	FUND			8,000

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2276 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 17,821

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 3,586,819

TOTAL POSITIONS 55.00
 TOTAL ALL FUNDS 3,586,819

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 5,391,944

2277 SALARIES AND BENEFITS POSITIONS 112.00
 FROM INSURANCE REGULATORY TRUST
 FUND 7,698,031

2278 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 19,028

2279 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 1,533,421

Funds from Specific Appropriations 2279 and 2280, shall not be used by
 the Department of Financial Services for the purchase of assault-type
 weapons.

2280 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 82,409

2281 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 298,868

From the funds provided in Specific Appropriation 2281, the Department
 of Financial Services may purchase one or more motor vehicles for
 replacement when the mileage of a vehicle is in excess of 200,000 miles,
 or based on an emergency or unforeseen circumstances as provided for in
 section 287.14(3), Florida Statutes.

2282 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 155,374

2283 SPECIAL CATEGORIES
 ON-CALL FEES
 FROM INSURANCE REGULATORY TRUST
 FUND 250,000

2284 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM INSURANCE REGULATORY TRUST
 FUND 130,174

2285 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE REGULATORY TRUST
 FUND 5,000

2286 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 39,798

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TOTAL: FIRE AND ARSON INVESTIGATIONS
 FROM TRUST FUNDS 10,212,103
 TOTAL POSITIONS 112.00
 TOTAL ALL FUNDS 10,212,103

PROFESSIONAL TRAINING AND STANDARDS

APPROVED SALARY RATE 1,148,333
 2287 SALARIES AND BENEFITS POSITIONS 30.00
 FROM INSURANCE REGULATORY TRUST
 FUND 1,701,103
 2288 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 240,000
 2289 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 578,264
 2290 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 23,294
 2291 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 133,697
 2292 SPECIAL CATEGORIES
 DOMESTIC SECURITY
 FROM INSURANCE REGULATORY TRUST
 FUND 250,000
 2293 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE REGULATORY TRUST
 FUND 17,500
 2294 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 13,490
 TOTAL: PROFESSIONAL TRAINING AND STANDARDS
 FROM TRUST FUNDS 2,957,348
 TOTAL POSITIONS 30.00
 TOTAL ALL FUNDS 2,957,348

FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES

APPROVED SALARY RATE 694,631
 2295 SALARIES AND BENEFITS POSITIONS 16.00
 FROM INSURANCE REGULATORY TRUST
 FUND 1,145,209
 2296 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 9,102
 2297 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 237,674
 2298 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 6,000

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2299	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			126,189
2300	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			425,269
2301	SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND			7,500
2302	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			6,468
TOTAL: FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS				1,963,411
	TOTAL POSITIONS	16.00		
	TOTAL ALL FUNDS			1,963,411
PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS				
STATE SELF-INSURED CLAIMS ADJUSTMENT				
	APPROVED SALARY RATE	3,733,530		
2303	SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . .	100.00		5,418,124
2304	OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			35,000
2305	EXPENSES STATE RISK MANAGEMENT TRUST FUND . .			885,821
2306	OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . .			1,805
2307	SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . .			15,120,276
2308	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . .			4,302,284
2309	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . .			19,001,020
2310	SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . .			13,700,000
2311	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . .			116,934
2312	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . .			35,446

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TOTAL: STATE SELF-INSURED CLAIMS ADJUSTMENT
 FROM TRUST FUNDS 58,616,710

TOTAL POSITIONS 100.00

TOTAL ALL FUNDS 58,616,710

PROGRAM: LICENSING AND CONSUMER PROTECTION
 INSURANCE COMPANY REHABILITATION AND LIQUIDATION

APPROVED SALARY RATE 431,201

2313 SALARIES AND BENEFITS POSITIONS 7.00
 FROM INSURANCE REGULATORY TRUST
 FUND 592,690

2314 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 23,851

2315 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 110,627

2316 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 1,120

2317 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 155,513

2318 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 1,963

2319 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 2,787

TOTAL: INSURANCE COMPANY REHABILITATION AND LIQUIDATION
 FROM TRUST FUNDS 888,551

TOTAL POSITIONS 7.00

TOTAL ALL FUNDS 888,551

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

APPROVED SALARY RATE 5,453,882

2320 SALARIES AND BENEFITS POSITIONS 146.00
 FROM INSURANCE REGULATORY TRUST
 FUND 7,323,585

2321 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 3,938

2322 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 966,452

2323 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 2,500

2324 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 46,750

From the funds provided in Specific Appropriation 2324, the Department

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of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2324A	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND	2,100,000
2325	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND	2,672,142
2326	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND	164,963
2327	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND	53,439
TOTAL:	LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS	13,333,769
	TOTAL POSITIONS	146.00
	TOTAL ALL FUNDS	13,333,769

INSURANCE FRAUD

	APPROVED SALARY RATE	9,185,572
2328	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	190.00 12,706,816
2329	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND	45,000
2330	EXPENSES FROM INSURANCE REGULATORY TRUST FUND	1,921,864

Funds from Specific Appropriations 2330 and 2331, shall not be used by the Department of Financial Services for the purchase of assault-type weapons.

2331	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND	1,700
2332	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND	247,000

From the funds provided in Specific Appropriation 2332, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2333	SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND	1,263,669
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Funds provided in Specific Appropriation 2333 from the Insurance Regulatory Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys

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and paralegals dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of positions and activities that prosecute crimes of insurance fraud.

2334	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			214,617
2335	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			149,090
2336	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND			186,256
2337	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			69,491
TOTAL:	INSURANCE FRAUD FROM TRUST FUNDS			16,805,503
	TOTAL POSITIONS	190.00		
	TOTAL ALL FUNDS			16,805,503

CONSUMER ASSISTANCE

	APPROVED SALARY RATE		4,495,705	
2338	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND	110.50		32,037 34,427 5,603,897 309,618
2339	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			102,731
2340	EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND			16,463 995,091 23,655
2341	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			2,200
2341A	SPECIAL CATEGORIES TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY FROM INSURANCE REGULATORY TRUST FUND			950,000

Funds in Specific Appropriation 2341A are provided to meet the requirements set forth in section 1004.647, Florida Statutes.

2342	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND FROM INSURANCE REGULATORY TRUST FUND FROM REGULATORY TRUST FUND			120 355 645,374 2,766
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2343	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			90,178
2344	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		462	
	FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND		308	
	FROM INSURANCE REGULATORY TRUST FUND		39,304	
	FROM REGULATORY TRUST FUND		2,392	
TOTAL:	CONSUMER ASSISTANCE FROM TRUST FUNDS			8,851,378
	TOTAL POSITIONS	110.50		
	TOTAL ALL FUNDS			8,851,378

FUNERAL AND CEMETERY SERVICES

	APPROVED SALARY RATE	1,032,727		
2345	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	23.00		1,428,025
2346	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			25,000
2347	EXPENSES FROM REGULATORY TRUST FUND			406,872
2348	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			9,500
2348A	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND			14,100
2349	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			135,325
2350	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			4,770
2351	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			13,534
TOTAL:	FUNERAL AND CEMETERY SERVICES FROM TRUST FUNDS			2,037,126
	TOTAL POSITIONS	23.00		
	TOTAL ALL FUNDS			2,037,126

PUBLIC ASSISTANCE FRAUD

	APPROVED SALARY RATE	4,291,185		
2351A	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	63.00	1,665,797	3,363,392
2351B	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND		1,406	144
2351C	EXPENSES FROM GENERAL REVENUE FUND		491,104	

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	FROM FEDERAL GRANTS TRUST FUND . . .		475,869
2351D	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	73,058	
2351E	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	21,529	527
2351F	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	12,936	
2351G	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	18,141	24,892
2351H	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . .	34,204	109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,318,175	3,974,546
	TOTAL POSITIONS	63.00	
	TOTAL ALL FUNDS		6,292,721

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

	APPROVED SALARY RATE	12,223,351	
2352	SALARIES AND BENEFITS POSITIONS	323.00	
	FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		16,652,274
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		978,397
2353	OTHER PERSONAL SERVICES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		237,570
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		17,550
2354	EXPENSES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		3,601,509
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		129,150
2355	OPERATING CAPITAL OUTLAY FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		200,021
	FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND		16,851
2355A	SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		288,000
2356	SPECIAL CATEGORIES TRANSFER TO DISTRICT COURTS OF APPEAL - WORKERS' COMPENSATION APPEALS FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND		1,739,477

Funds in Specific Appropriation 2356, are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

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2357 SPECIAL CATEGORIES
 TRANSFER TO JUSTICE ADMINISTRATION
 COMMISSION FOR PROSECUTION OF WORKERS'
 COMPENSATION FRAUD
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 278,498

The funds provided in Specific Appropriation 2357, 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 Judicial Circuit for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of positions and activities that prosecute crimes of workers' compensation fraud.

2358 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 3,517,499
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 86,360

2359 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 348,326

2360 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM WORKERS' COMPENSATION
 ADMINISTRATION TRUST FUND 116,188
 FROM WORKERS' COMPENSATION SPECIAL
 DISABILITY TRUST FUND 7,353

TOTAL: WORKERS' COMPENSATION
 FROM TRUST FUNDS 28,215,023

 TOTAL POSITIONS 323.00
 TOTAL ALL FUNDS 28,215,023

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2361 through 2370, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2010-2011 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, 2011.

APPROVED SALARY RATE 10,882,816
 2361 SALARIES AND BENEFITS POSITIONS 228.00
 FROM INSURANCE REGULATORY TRUST
 FUND 14,586,330

SECTION 6 - GENERAL GOVERNMENT

2362	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND			105,291
2363	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			2,531,363
2364	OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND			2,000
2365	SPECIAL CATEGORIES FLORIDA PUBLIC HURRICANE LOSS MODEL - OFFICE OF INSURANCE REGULATION FROM INSURANCE REGULATORY TRUST FUND			100,000
2366	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - PROPERTY AND CASUALTY EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND			4,651,763
2367	SPECIAL CATEGORIES FINANCIAL EXAMINATION CONTRACTS - LIFE AND HEALTH EXAMINATIONS FROM INSURANCE REGULATORY TRUST FUND			50,000
2368	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			323,292
2369	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND			115,643
2370	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			97,243
TOTAL:	COMPLIANCE AND ENFORCEMENT - INSURANCE FROM TRUST FUNDS			22,562,925
	TOTAL POSITIONS	228.00		
	TOTAL ALL FUNDS			22,562,925
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,879,166		
2371	SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND	31.00		2,411,515
2372	EXPENSES FROM INSURANCE REGULATORY TRUST FUND			144,457
2373	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND			117,710
2374	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND			13,589

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 2,687,271
 TOTAL POSITIONS 31.00
 TOTAL ALL FUNDS 2,687,271

OFFICE OF FINANCIAL REGULATION

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

APPROVED SALARY RATE 6,987,852
 2375 SALARIES AND BENEFITS POSITIONS 121.00
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 9,120,169
 2376 OTHER PERSONAL SERVICES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 872,000
 2377 EXPENSES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 1,802,578
 2378 OPERATING CAPITAL OUTLAY
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 7,130
 2379 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 367,012
 2380 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 119,098
 2381 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 46,224
 TOTAL: SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM
 FROM TRUST FUNDS 12,334,211
 TOTAL POSITIONS 121.00
 TOTAL ALL FUNDS 12,334,211

FINANCIAL INVESTIGATIONS

APPROVED SALARY RATE 2,987,120
 2382 SALARIES AND BENEFITS POSITIONS 64.00
 FROM ADMINISTRATIVE TRUST FUND 3,914,707
 2383 OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND 5,321
 2384 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 509,366
 FROM FEDERAL LAW ENFORCEMENT TRUST
 FUND 51,758
 2385 OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND 10,600
 2386 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND 36,354
 2387 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 64,593

SECTION 6 - GENERAL GOVERNMENT

2388 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 22,312

TOTAL: FINANCIAL INVESTIGATIONS
 FROM TRUST FUNDS 4,615,011

TOTAL POSITIONS 64.00
 TOTAL ALL FUNDS 4,615,011

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,027,210

2389 SALARIES AND BENEFITS POSITIONS 35.00
 FROM ADMINISTRATIVE TRUST FUND . . . 2,858,327

2390 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 443,005

2390A OPERATING CAPITAL OUTLAY
 FROM ADMINISTRATIVE TRUST FUND . . . 1,500

2391 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 11,048

2392 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND . . . 49,454

2393 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 17,436

2393A DATA PROCESSING SERVICES
 REGULATORY ENFORCEMENT AND LICENSING
 SYSTEM - OFFICE OF FINANCIAL REGULATION
 FROM ADMINISTRATIVE TRUST FUND . . . 3,654,923

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 7,035,693

TOTAL POSITIONS 35.00
 TOTAL ALL FUNDS 7,035,693

FINANCE REGULATION

APPROVED SALARY RATE 5,568,444

2394 SALARIES AND BENEFITS POSITIONS 120.00
 FROM REGULATORY TRUST FUND 7,312,954

2395 OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 100,000

2396 EXPENSES
 FROM REGULATORY TRUST FUND 978,489

2397 OPERATING CAPITAL OUTLAY
 FROM REGULATORY TRUST FUND 5,631

2399 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND 2,741,565

2401 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 113,039

SECTION 6 - GENERAL GOVERNMENT

2402 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 39,805

TOTAL: FINANCE REGULATION
 FROM TRUST FUNDS 11,291,483
 TOTAL POSITIONS 120.00
 TOTAL ALL FUNDS 11,291,483

SECURITIES REGULATION

APPROVED SALARY RATE 4,411,812

2404 SALARIES AND BENEFITS POSITIONS 97.00
 FROM REGULATORY TRUST FUND 6,002,347

2405 OTHER PERSONAL SERVICES
 FROM ANTI-FRAUD TRUST FUND 61,730
 FROM REGULATORY TRUST FUND 4,466

2406 EXPENSES
 FROM ANTI-FRAUD TRUST FUND 187,885
 FROM REGULATORY TRUST FUND 738,906

2407 OPERATING CAPITAL OUTLAY
 FROM ANTI-FRAUD TRUST FUND 31,802
 FROM REGULATORY TRUST FUND 4,566

2408 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ANTI-FRAUD TRUST FUND 215,049
 FROM REGULATORY TRUST FUND 4,500

2409 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 89,826

2410 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 34,583

TOTAL: SECURITIES REGULATION
 FROM TRUST FUNDS 7,375,660
 TOTAL POSITIONS 97.00
 TOTAL ALL FUNDS 7,375,660

TOTAL: FINANCIAL SERVICES, DEPARTMENT OF
 FROM GENERAL REVENUE FUND 23,927,306
 FROM TRUST FUNDS 271,325,402
 TOTAL POSITIONS 2,602.00
 TOTAL ALL FUNDS 295,252,708
 TOTAL APPROVED SALARY RATE 118,465,634

GOVERNOR, EXECUTIVE OFFICE OF THE

PROGRAM: GENERAL OFFICE

EXECUTIVE DIRECTION AND SUPPORT SERVICES

2411 SALARIES AND BENEFITS POSITIONS 118.00
 FROM GENERAL REVENUE FUND 8,350,769
 FROM GRANTS AND DONATIONS TRUST
 FUND 217,184

2412 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR -
 EXECUTIVE/ADMINISTRATION
 FROM GENERAL REVENUE FUND 1,757,306
 FROM GRANTS AND DONATIONS TRUST
 FUND 488,033

SECTION 6 - GENERAL GOVERNMENT

2413	LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND	116,858	
2414	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	32,006	
2415	SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND	29,244	
2416	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	183,239	36,805
2418	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	48,902	1,217
2419	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	75,349	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,593,673	743,239
	TOTAL POSITIONS	118.00	
	TOTAL ALL FUNDS		11,336,912
LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM			
2425	SALARIES AND BENEFITS POSITIONS FROM PLANNING AND BUDGETING SYSTEM TRUST FUND	48.00	4,473,659
2426	LUMP SUM LEGISLATIVE APPROPRIATION SYSTEM/PLANNING AND BUDGETING SUBSYSTEM FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		1,292,231
2427	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		87,807
2428	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		16,565
2429	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PLANNING AND BUDGETING SYSTEM TRUST FUND		10,729

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM
 FROM TRUST FUNDS 5,880,991
 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 5,880,991

EXECUTIVE PLANNING AND BUDGETING

2430 SALARIES AND BENEFITS POSITIONS 104.00
 FROM GENERAL REVENUE FUND 8,808,778
 2431 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
 OF PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 763,010
 2432 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 25,152
 2433 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 157,358
 2434 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 40,454
 TOTAL: EXECUTIVE PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 9,794,752
 TOTAL POSITIONS 104.00
 TOTAL ALL FUNDS 9,794,752

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, the chairs of the Senate Budget Committee and the House Appropriations Committee.

APPROVED SALARY RATE 6,866,899

2438A SALARIES AND BENEFITS POSITIONS 155.00
 FROM ADMINISTRATIVE TRUST FUND . . . 1,439,415
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 2,133,051
 FROM FEDERAL GRANTS TRUST FUND . . . 3,032,269
 FROM GRANTS AND DONATIONS TRUST
 FUND 541,290
 FROM OPERATING TRUST FUND 756,414
 FROM U.S. CONTRIBUTIONS TRUST FUND . 1,255,260
 2438B OTHER PERSONAL SERVICES
 FROM ADMINISTRATIVE TRUST FUND . . . 100,000
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 374,254
 FROM FEDERAL GRANTS TRUST FUND . . . 678,517
 2438C EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 285,000
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 787,807
 FROM FEDERAL GRANTS TRUST FUND . . . 1,088,198
 FROM GRANTS AND DONATIONS TRUST
 FUND 295,887
 FROM OPERATING TRUST FUND 211,646

SECTION 6 - GENERAL GOVERNMENT

	FROM U.S. CONTRIBUTIONS TRUST FUND	923,347
2438D	AID TO LOCAL GOVERNMENTS DISASTER PREPAREDNESS PLANNING AND ADMINISTRATION FROM FEDERAL GRANTS TRUST FUND	2,389,944
2438E	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND	19,000 46,070 54,740 4,500 14,650
2438F	SPECIAL CATEGORIES GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	49,500
2438G	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	9,500 31,481 1,441,800 11,469 10,090 40,458
2438H	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	590,712 5,316,407
2438I	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	883,652 2,650,956
2438J	SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	2,795,780 40,845,036
2438K	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND	13,019,600
	Funds in Specific Appropriations 2438K, 2438N, 2438P and 2438R are provided for local mitigation projects that are included in local mitigation strategy plans and have been approved by the Federal Emergency Management Agency for federal mitigation funding.	
2438L	SPECIAL CATEGORIES PUBLIC ASSISTANCE - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	65,588 388,808
	Funds in Specific Appropriations 2438L, 2438M, 2438O and 2438Q are provided for local mitigation projects that are included in local mitigation strategy plans and have been approved by the Federal Emergency Management Agency for federal mitigation funding.	

SECTION 6 - GENERAL GOVERNMENT

2438M	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	435,527
	FROM U.S. CONTRIBUTIONS TRUST FUND .	1,306,581
2438N	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	16,687,187
2438O	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	52,299
	FROM U.S. CONTRIBUTIONS TRUST FUND .	156,897
2438P	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2006-07 HAZARDOUS WEATHER MAJOR DISASTERS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	593,327
2438Q	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	298,782
2438R	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	2,496,140
2438S	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	7,089,061
2438T	SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	7,936,454
2438U	SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	1,800,000
2438V	SPECIAL CATEGORIES GRANTS AND AIDS - SEVERE REPETITIVE LOSS PILOT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . .	4,500,000
2438W	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . .	32,300
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	23,651
	FROM FEDERAL GRANTS TRUST FUND . . .	40,042
	FROM GRANTS AND DONATIONS TRUST FUND	24,040
	FROM OPERATING TRUST FUND	6,641
	FROM U.S. CONTRIBUTIONS TRUST FUND .	149,702
2438X	SPECIAL CATEGORIES GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . .	6,405,361

SECTION 6 - GENERAL GOVERNMENT

2438Y	SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	300,000
2438Z	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	1,487,088 328,216 79,512
2438AA	SPECIAL CATEGORIES GRANTS AND AIDS - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND	3,500,000
<p>Funds in Specific Appropriation 2438AA are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments.</p>		
2438AB	SPECIAL CATEGORIES GRANTS AND AIDS - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND	6,892,389
<p>Funds in Specific Appropriation 2438A in the amount of \$66,414; Specific Appropriation 2438C in the amount of \$16,908; Specific Appropriation 2438AD in the amount of \$399; Specific Appropriation 2438G in the amount of \$689; Specific Appropriation 2438E in the amount of \$1,000; Specific Appropriation 2438W in the amount of \$717; Specific Appropriation 2438AB in the amount of \$6,892,389, and indirect costs of \$21,484 funded from the Grants and Donations Trust Fund, reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes; and after the provisions of Section 215.559 (3)(a) and (4), Florida Statutes, \$925,000 shall fund the Building Code Compliance and Mitigation program pursuant to section 553.841, Florida Statutes. The moneys allocated in section 215.559(3)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(3)(a), Florida Statutes.</p>		
2438AC	SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND	4,000,000
2438AD	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND	7,600 13,443 20,062 5,498 5,014 24,434
2438AE	SPECIAL CATEGORIES NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES FROM GRANTS AND DONATIONS TRUST FUND	280,000
2438AF	SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND	966,597

SECTION 6 - GENERAL GOVERNMENT

2438AG	SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . .	686,996
2438AH	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	223,795
2438AI	SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND .	1,800,000
2438AJ	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	5,293,816
2438AK	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 .	134,128 65,876,682
2438AL	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	95,073
2438AM	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	1,869,518 10,354,184
2438AN	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	9,153 27,458
2438AO	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	460,553 2,567,746
2438AP	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND .	253,404
2438AQ	SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND .	5,339,537 29,348,027
2438AR	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND	87,481

SECTION 6 - GENERAL GOVERNMENT

2438AS SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES -		
AMERICAN RECOVERY AND REINVESTMENT ACT OF		
2009		
FROM EMERGENCY MANAGEMENT		
PREPAREDNESS AND ASSISTANCE TRUST		
FUND		208,695
2438AT DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM ADMINISTRATIVE TRUST FUND . . .		1,612
FROM FEDERAL GRANTS TRUST FUND . . .		102,867
2438AU GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
EMERGENCY MANAGEMENT CRITICAL FACILITY		
NEEDS		
FROM GRANTS AND DONATIONS TRUST		
FUND		3,000,000

Funds in Specific Appropriation 2438AU and 1615A from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

TOTAL: EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE		
FROM TRUST FUNDS		280,266,666
TOTAL POSITIONS	155.00	
TOTAL ALL FUNDS		280,266,666

PROGRAM: AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

From funds in Specific Appropriations 2446 through 2452A, the Agency for Enterprise Information Technology (AEIT) in coordination with the primary data centers shall promulgate rules to establish standards, pursuant to s.14.201, Florida Statutes, that will facilitate authorized consolidations of enterprise information technology services, including the transition to a shared, virtualized server environment. The AEIT shall establish policies and guidelines for agencies to minimize or eliminate unnecessary expenditures for hardware, software, and other infrastructure by state agencies prior to any consolidations and to maximize the savings of the consolidated environments. The agency shall provide notice of the development of its proposed rules by publication of a notice of developing in the Florida Administrative Weekly no later than October 1, 2011.

From the funds in Specific Appropriation 2449A, the Agency for Enterprise Information Technology (AEIT) shall perform an assessment of the disaster recovery requirements in each of the primary data centers. The assessment shall include an evaluation of cost-effective options for disaster recovery solutions that reduce the risks to the mission-critical applications maintained within the primary data centers, and a proposed timeline and implementation plan for the recommended disaster recovery solution. A report that summarizes the findings of the assessment, including the options considered for reducing risks, the recommended solution, cost estimates, and implementation timeline, shall be submitted to the Governor and Cabinet and to the chairs of the House Appropriations Committee and Senate Budget Committee by October 1, 2011.

From the funds in Specific Appropriation 2449A, the Agency for Enterprise Information Technology (AEIT) shall develop a plan and cost benefits analysis for providing an end-user seat management service to state agencies that includes related help-desk services. The plan and analysis should at a minimum consider solutions that provide computing and application resources in a central location, such as a primary data center, and strategies that could provide contract managed equipment and support. A plan and suggested timeline must leverage the existing investment Florida has made in endpoint devices; meet agency performance requirements for custom applications; provide the performance necessary to run both utility and strategic applications; reduce the desktop computing and related services costs for the state; and protect the security of the state's data. The AEIT shall provide preliminary results of the analysis and recommendations to the Governor's Office of Policy

SECTION 6 - GENERAL GOVERNMENT

and Budget by October 15, 2011. The final report and plan shall be submitted to the Governor and Cabinet and to the chairs of the Senate Budget Committee and House Appropriations Committee by December 1, 2011.

From the funds in Specific Appropriation 2499A, the Agency for Enterprise Information Technology (AEIT) shall develop a plan and cost benefits analysis for providing a statewide, enterprise consolidation of Local Area Network (LAN) services to enable the state to more efficiently meet the networking needs of state agencies while reducing duplication of effort and cost. The plan and analysis should, at a minimum, consider solutions that provide LAN service in a central location, such as by the Department of Management Services' Division of Telecommunication or a state primary data center, and solutions that could provide contract managed equipment and support. A proposed plan must identify all resources currently used by the agencies to provide this service; leverage the existing investment Florida has made in current LAN resources; meet the customer agency performance requirements; reduce the LAN support costs for the state; and protect the security of the state's data. The AEIT shall provide preliminary results of the analysis and recommendations to the Governor's Office of Policy and Budget by October 15, 2011. The final report and plan shall be submitted to the Governor and Cabinet and to the chairs of the Senate Budget Committee and House Appropriations Committee by December 1, 2011.

AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY

	APPROVED SALARY RATE	1,165,386	
2446	SALARIES AND BENEFITS	POSITIONS	16.00
	FROM GENERAL REVENUE FUND		1,466,255
2447	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		1,000
2448	EXPENSES		
	FROM GENERAL REVENUE FUND		155,141
2449	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND		9,000
2449A	LUMP SUM		
	INFORMATION TECHNOLOGY EFFICIENCY PLANNING		
		POSITIONS	2.00
	FROM GENERAL REVENUE FUND		250,000
2450	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND		27,808
2451	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND		2,510
2452	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND		1,920
2452A	DATA PROCESSING SERVICES		
	EDUCATION TECHNOLOGY AND INFORMATION		
	SERVICES		
	FROM GENERAL REVENUE FUND		3,192
TOTAL:	AGENCY FOR ENTERPRISE INFORMATION TECHNOLOGY		
	FROM GENERAL REVENUE FUND		1,916,826
	TOTAL POSITIONS	18.00	
	TOTAL ALL FUNDS		1,916,826

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TOTAL: GOVERNOR, EXECUTIVE OFFICE OF THE		
FROM GENERAL REVENUE FUND	22,305,251	
FROM TRUST FUNDS		286,890,896
TOTAL POSITIONS	443.00	
TOTAL ALL FUNDS		309,196,147
TOTAL APPROVED SALARY RATE	8,032,285	

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	9,015,572	
2453 SALARIES AND BENEFITS POSITIONS	216.50	
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		12,555,717
FROM LAW ENFORCEMENT TRUST FUND . .		146,257
2454 OTHER PERSONAL SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		89,196
2455 EXPENSES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		923,361
FROM LAW ENFORCEMENT TRUST FUND . .		7,516
2456 OPERATING CAPITAL OUTLAY		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		125,478
2457 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		32,796
2458 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,323,893
2459 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		185,910
2460 SPECIAL CATEGORIES		
DEFERRED-PAYMENT COMMODITY CONTRACTS		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		84,169
2461 SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		1,677,053
2461A FIXED CAPITAL OUTLAY		
SPECIAL PROJECTS AND IMPROVEMENTS -		
ADMINISTRATIVE SERVICES		
FROM HIGHWAY SAFETY OPERATING		
TRUST FUND		135,000
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM TRUST FUNDS		17,286,346
TOTAL POSITIONS	216.50	
TOTAL ALL FUNDS		17,286,346

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

No funds are provided in Specific Appropriations 2462 through 2476 for Fiscal Year 2011-2012 with regard to any existing contracts, leases or other contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the following Florida Highway Patrol stations is complete: Arcadia (DeSoto County), Crestview (Okaloosa County), East Palatka (Putnam County), Fruitland Park (Lake County), Madison (Madison County), Marianna (Jackson County), Naples (Collier County), Quincy (Gadsden County), Starke (Bradford County), and Lake Placid (Highlands County).

	APPROVED SALARY RATE	97,734,180	
2462	SALARIES AND BENEFITS	POSITIONS	2,136.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		138,279,745
	FROM FEDERAL GRANTS TRUST FUND . . .		541,890
	FROM GAS TAX COLLECTION TRUST FUND .		267,768
	FROM LAW ENFORCEMENT TRUST FUND . .		378,935
2463	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		9,975,734
	FROM FEDERAL GRANTS TRUST FUND . . .		553,000
	FROM LAW ENFORCEMENT TRUST FUND . .		69,000
2464	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		7,077,827
	FROM FEDERAL GRANTS TRUST FUND . . .		793,726
	FROM LAW ENFORCEMENT TRUST FUND . .		65,475
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND		185,923
2465	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		428,505
	FROM FEDERAL GRANTS TRUST FUND . . .		497,410
	FROM FEDERAL LAW ENFORCEMENT TRUST		
	FUND		252,572
2466	SPECIAL CATEGORIES		
	ACQUISITION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,867,965
2467	SPECIAL CATEGORIES		
	FLORIDA HIGHWAY PATROL COMMUNICATION		
	SYSTEMS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,537,500
2468	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		1,225,106
	FROM LAW ENFORCEMENT TRUST FUND . .		50,000
2469	SPECIAL CATEGORIES		
	OPERATION OF MOTOR VEHICLES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		13,964,517
	FROM FEDERAL GRANTS TRUST FUND . . .		20,250
	FROM LAW ENFORCEMENT TRUST FUND . .		856,801
2470	SPECIAL CATEGORIES		
	AUXILLIARY UNIFORMS AND EQUIPMENT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		138,238

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2471	SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND			325,995
2472	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,850,478
2473	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND			1,397,348 15,600
2474	SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND			325,995
2475	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			2,452,414
2476	SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND			2,348,410
2476A	FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND			198,000
TOTAL:	HIGHWAY SAFETY FROM TRUST FUNDS			191,942,127
	TOTAL POSITIONS	2,136.00		
	TOTAL ALL FUNDS			191,942,127
EXECUTIVE DIRECTION AND SUPPORT SERVICES				
	APPROVED SALARY RATE	1,743,774		
2477	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND	24.00		2,405,700
2478	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND			260,735
2479	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND			8,000
2480	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			19,838
2481	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			4,135
2482	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			7,790

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2483	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			59,232
2484	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			20,315
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS			2,785,745
	TOTAL POSITIONS	24.00		
	TOTAL ALL FUNDS			2,785,745
MOTOR CARRIER COMPLIANCE				
	APPROVED SALARY RATE	12,438,860		
2484A	SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND	304.00		17,660,469
2484B	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			15,689
2484C	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			2,410,866 522,012
2484D	OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			2,551,273 136,320
2484E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			1,229,967 173,760
2484F	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL LAW ENFORCEMENT TRUST FUND			2,128,875 5,400
2484G	SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND			860,362
2484H	SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND			1,654,397
2484I	SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND			3,123,173
2484J	SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND			233,840

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2484K	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		2,394
TOTAL:	MOTOR CARRIER COMPLIANCE		
	FROM TRUST FUNDS		32,708,797
	TOTAL POSITIONS	304.00	
	TOTAL ALL FUNDS		32,708,797

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 with regard to any existing contracts, leases or other contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the following Driver License Offices is complete: Marianna (Administration), Milton (A04), Gulf Breeze (A05), Crestview (A06), Port St. Joe (B03), Gainesville (D20/Administration), Titusville (H02), Melbourne (H04), Plant City (K06), Lantana (P03), Palm Beach Gardens (P05), and Jupiter (P11).

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after July 23, 2011, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Lady Lake (G09) Driver License Office.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after August 31, 2011, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Lutz (K03) Driver License Office.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after September 30, 2011, on any existing contracts, lease or other contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the following Driver License Offices is complete: Marianna (B05), Panama City (B10) Driver License Issuance Office, and Brooksville (L07).

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after November 30, 2011, on any existing contracts, lease or other contractual obligations with the exception of those contracts required to maintain state property until disposal of such property held by the state or any of its agencies and entities associated with the Quincy (B14) Driver License Office is complete.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after May 20, 2012, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Port St. Lucie (P08) Driver License Office.

No funds are provided in Specific Appropriations 2484L through 2484W for Fiscal Year 2011-2012 to make payments for the use of the property after May 31, 2012, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Defuniak Springs (A08) Driver License Office.

APPROVED SALARY RATE 50,536,298

2484L	SALARIES AND BENEFITS	POSITIONS	1,663.00
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		68,846,707
	FROM FEDERAL GRANTS TRUST FUND		212,168
	FROM GAS TAX COLLECTION TRUST FUND		2,955,503

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2484M	OTHER PERSONAL SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		817,650
	FROM FEDERAL GRANTS TRUST FUND . . .		886,291
	FROM GAS TAX COLLECTION TRUST FUND .		11,438
2484N	EXPENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	11,969,854	
	FROM FEDERAL GRANTS TRUST FUND . . .		1,343,085
	FROM GAS TAX COLLECTION TRUST FUND .		341,509
2484O	OPERATING CAPITAL OUTLAY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND		234,866
	FROM FEDERAL GRANTS TRUST FUND . . .		592,284
	FROM GAS TAX COLLECTION TRUST FUND .		5,001
2484P	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	2,842,365	
	FROM FEDERAL GRANTS TRUST FUND . . .		134,726
	FROM GAS TAX COLLECTION TRUST FUND .		3,040
2484Q	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	2,811,434	
2484R	SPECIAL CATEGORIES		
	AUTOMATED UNIFORM TRAFFIC ACCOUNTING		
	SYSTEM		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	913,905	
2484S	SPECIAL CATEGORIES		
	PAYMENT TO OUTSIDE CONTRACTOR		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	6,299,454	
2484T	SPECIAL CATEGORIES		
	PURCHASE OF DRIVER LICENSES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	11,088,304	
2484U	SPECIAL CATEGORIES		
	GRANTS AND AIDS - PURCHASE OF LICENSE		
	PLATES		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	6,575,197	
2484V	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	1,576,285	
	FROM GAS TAX COLLECTION TRUST FUND .		71,382
2484W	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	292,513	
2484X	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	
2484Y	FIXED CAPITAL OUTLAY		
	MINOR RENOVATIONS, REPAIRS, AND		
	IMPROVEMENTS - STATEWIDE		
	FROM HIGHWAY SAFETY OPERATING		
	TRUST FUND	165,000	

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TOTAL: MOTORIST SERVICES
 FROM TRUST FUNDS 122,522,617

 TOTAL POSITIONS 1,663.00
 TOTAL ALL FUNDS 122,522,617

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 8,148,368

2527 SALARIES AND BENEFITS POSITIONS 182.00
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 11,265,091

2528 OTHER PERSONAL SERVICES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 262,740

2529 EXPENSES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 4,847,395
 FROM GAS TAX COLLECTION TRUST FUND 213,265
 FROM LAW ENFORCEMENT TRUST FUND 3,752

2530 OPERATING CAPITAL OUTLAY
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 331,931

2531 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 1,298,496
 FROM GAS TAX COLLECTION TRUST FUND 17,333

2532 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 76,770

2533 SPECIAL CATEGORIES
 TAX COLLECTOR NETWORK - COUNTY SYSTEMS
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 5,360,680

2534 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 2,952,846

2535 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 1,583,901

From the funds provided in Specific Appropriation 2535 the Department of Highway Safety and Motor Vehicles shall cooperate with the Southwood Shared Resource Center to consolidate mainframe software products which the Southwood Shared Resource Center has determined are necessary to achieve cost savings and other operational efficiencies for mainframe services. Such cooperation shall include making changes requested by the Southwood Shared Resource Center in application development, operation, and management processes and procedures to enable standardization of the consolidated mainframe platform.

TOTAL: INFORMATION TECHNOLOGY
 FROM TRUST FUNDS 28,214,200

 TOTAL POSITIONS 182.00
 TOTAL ALL FUNDS 28,214,200

SECTION 6 - GENERAL GOVERNMENT

TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF		
FROM TRUST FUNDS		395,459,832
TOTAL POSITIONS	4,525.50	
TOTAL ALL FUNDS		395,459,832
TOTAL APPROVED SALARY RATE	179,617,052	

JOBS FLORIDA

OFFICE OF THE COMMISSIONER

APPROVED SALARY RATE	2,528,159		
2535A SALARIES AND BENEFITS	POSITIONS	36.00	
FROM GENERAL REVENUE FUND		210,021	
FROM ADMINISTRATIVE TRUST FUND			2,849,613
FROM REVOLVING TRUST FUND			24,992
2535B OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND			21,081
FROM REVOLVING TRUST FUND			629
2535C EXPENSES			
FROM GENERAL REVENUE FUND		29,573	
FROM ADMINISTRATIVE TRUST FUND			583,945
FROM REVOLVING TRUST FUND			18,977
2535D OPERATING CAPITAL OUTLAY			
FROM ADMINISTRATIVE TRUST FUND			17,772
2535E SPECIAL CATEGORIES			
TRANSFER TO DIVISION OF ADMINISTRATIVE			
HEARINGS			
FROM GENERAL REVENUE FUND		542,066	
2535F SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM ADMINISTRATIVE TRUST FUND			5,500
2535G SPECIAL CATEGORIES			
GRANTS AND AIDS - CONTRACTED SERVICES			
FROM ADMINISTRATIVE TRUST FUND			42,509
FROM REVOLVING TRUST FUND			11,903
FROM SPECIAL EMPLOYMENT SECURITY			
ADMINISTRATION TRUST FUND			103,935
2535H SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		18,700	
FROM ADMINISTRATIVE TRUST FUND			12,474
FROM REVOLVING TRUST FUND			50
2535I SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM GENERAL REVENUE FUND		4,400	
FROM ADMINISTRATIVE TRUST FUND			9,741
FROM REVOLVING TRUST FUND			65
2535J DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM ADMINISTRATIVE TRUST FUND			909

From the funds in Specific Appropriations 2535J, 2535S and 2535CD, Jobs Florida shall cooperate with the Southwood Shared Resource Center to consolidate mainframe software products which the Southwood Shared Resource Center has determined as necessary to achieve cost savings and other operational efficiencies for mainframe services. Such cooperation shall include making changes requested by the Southwood Shared Resource Center in application development, operation, and management processes and procedures to enable standardization of the consolidated mainframe platform.

SECTION 6 - GENERAL GOVERNMENT

TOTAL: OFFICE OF THE COMMISSIONER		
FROM GENERAL REVENUE FUND	804,760	
FROM TRUST FUNDS		3,704,095
TOTAL POSITIONS	36.00	
TOTAL ALL FUNDS		4,508,855

DIVISION OF FINANCE AND ADMINISTRATION

APPROVED SALARY RATE	5,520,063	
2535K SALARIES AND BENEFITS POSITIONS	93.50	
FROM GENERAL REVENUE FUND	149,820	
FROM ADMINISTRATIVE TRUST FUND		5,799,651
FROM REVOLVING TRUST FUND		786,208
2535L OTHER PERSONAL SERVICES		
FROM ADMINISTRATIVE TRUST FUND		208,593
FROM REVOLVING TRUST FUND		41,824
2535M EXPENSES		
FROM GENERAL REVENUE FUND	26,884	
FROM ADMINISTRATIVE TRUST FUND		772,811
FROM REVOLVING TRUST FUND		1,261,980
2535N OPERATING CAPITAL OUTLAY		
FROM ADMINISTRATIVE TRUST FUND		92,149
2535O SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND		5,000
2535P SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM ADMINISTRATIVE TRUST FUND		963,478
FROM REVOLVING TRUST FUND		791,559
2535Q SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	17,000	
FROM ADMINISTRATIVE TRUST FUND		26,542
FROM REVOLVING TRUST FUND		3,329
2535R SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM GENERAL REVENUE FUND	4,000	
FROM ADMINISTRATIVE TRUST FUND		28,842
FROM REVOLVING TRUST FUND		4,329
2535S DATA PROCESSING SERVICES		
SOUTHWOOD SHARED RESOURCE CENTER		
FROM ADMINISTRATIVE TRUST FUND		95,395
2535T FIXED CAPITAL OUTLAY		
REED ACT BUILDINGS PROJECTS - STATEWIDE		
FROM REVOLVING TRUST FUND		530,000
TOTAL: DIVISION OF FINANCE AND ADMINISTRATION		
FROM GENERAL REVENUE FUND	197,704	
FROM TRUST FUNDS		11,411,690
TOTAL POSITIONS	93.50	
TOTAL ALL FUNDS		11,609,394

JOBS FLORIDA PRIVATE PARTNERS

2535U SPECIAL CATEGORIES		
GRANTS AND AIDS - BLACK BUSINESS		
INVESTMENT BOARD		
FROM GENERAL REVENUE FUND	2,475,000	

From the funds in Specific Appropriation 2535U, \$405,000 is provided to the Black Business Investment Board for operations and administration of the board, \$45,000 is provided to the Division of Strategic Business Development for the administration of the Black Business Loan Program,

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and \$2,025,000 is provided for the Black Business Loan Program.

2535V	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA SPORTS		
	FOUNDATION		
	FROM GENERAL REVENUE FUND	200,000	
	FROM PROFESSIONAL SPORTS		
	DEVELOPMENT TRUST FUND		2,278,048

From the funds in Specific Appropriation 2535V, \$200,000 from nonrecurring general revenue funds is provided for the Sunshine State Games.

Funds in Specific Appropriation 2535V shall not be expended on board meetings. No funds shall be expended on individual employee annual salaries that exceed \$120,000.

2535W	SPECIAL CATEGORIES		
	GRANTS AND AIDS - ENTERPRISE FLORIDA		
	PROGRAM		
	FROM GENERAL REVENUE FUND	5,580,000	
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		4,900,000

From the funds in Specific Appropriation 2535W, \$4,900,000 from the International Trade and Promotion Trust Fund shall be provided for International programs.

2535X	SPECIAL CATEGORIES		
	GRANTS AND AIDS - FLORIDA COMMISSION ON		
	TOURISM		
	FROM GENERAL REVENUE FUND	17,000,000	
	FROM TOURISM PROMOTION TRUST FUND		18,299,209

2535Y	SPECIAL CATEGORIES		
	GRANTS AND AIDS - SPACE FLORIDA		
	FROM GENERAL REVENUE FUND	10,039,943	

TOTAL:	JOBS FLORIDA PRIVATE PARTNERS		
	FROM GENERAL REVENUE FUND	35,294,943	
	FROM TRUST FUNDS		25,477,257
	TOTAL ALL FUNDS		60,772,200

DIVISION OF STRATEGIC BUSINESS DEVELOPMENT

APPROVED SALARY RATE 1,349,877

2535Z	SALARIES AND BENEFITS	POSITIONS	22.00
	FROM GENERAL REVENUE FUND		811,093
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		484,406
	FROM GRANTS AND DONATIONS TRUST		
	FUND		37
	FROM TOURISM PROMOTION TRUST FUND		455,222

2535AA	LUMP SUM		
	EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE		
	OF TOURISM, TRADE AND ECONOMIC DEVELOPMENT		
	FROM GENERAL REVENUE FUND	1,068,941	
	FROM FLORIDA INTERNATIONAL TRADE		
	AND PROMOTION TRUST FUND		102,512
	FROM GRANTS AND DONATIONS TRUST		
	FUND		750
	FROM TOURISM PROMOTION TRUST FUND		111,840

2535AB	LUMP SUM		
	ECONOMIC DEVELOPMENT TOOLS		
	FROM GENERAL REVENUE FUND	19,116,414	
	FROM ECONOMIC DEVELOPMENT TRUST		
	FUND		4,404,104

From the funds provided in Specific Appropriation 2535AB, \$500,000 in nonrecurring general revenue 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

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through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

The remainder of the nonrecurring general revenue funds provided in Specific Appropriation 2535AB, shall be used for the Qualified Targeted Industries Program, Qualified Defense Contractors programs, and the High Impact Performance Incentive Grant Program. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

Funds from the Economic Development Trust Fund in Specific Appropriation 2535AB represent local match funds.

2535AC SPECIAL CATEGORIES
 INNOVATION INCENTIVE PROGRAM
 FROM GENERAL REVENUE FUND 15,000,000

From the funds in Specific Appropriation 2535AC, preference shall be given to those projects which include at least a 20 percent local match of cash or in-kind contributions, which contributions provide a cash savings to the private business entity receiving the incentive awards.

2535AD SPECIAL CATEGORIES
 HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM
 FROM GENERAL REVENUE FUND 200,000

2535AE SPECIAL CATEGORIES
 GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH
 FROM GENERAL REVENUE FUND 10,000,000

2535AF SPECIAL CATEGORIES
 QUICK ACTION CLOSING FUND
 FROM GENERAL REVENUE FUND 44,801,964
 FROM ECONOMIC DEVELOPMENT TRUST FUND 1,057,738

From the funds in Specific Appropriation 2535AF, preference shall be given to those projects which include at least a 20 percent local match of cash or in-kind contributions, which contributions provide a cash savings to the private business entity receiving the incentive awards.

2535AG SPECIAL CATEGORIES
 GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS
 FROM GENERAL REVENUE FUND 720,000

Funds provided in Specific Appropriation 2535AG shall be allocated as follows:

Florida Association of Volunteer Action/Caribbean & Americas (FAVACA).....	360,000
Southeast US/Japan & FLOR/KOR.....	180,000
Gateway Florida.....	180,000

2535AH SPECIAL CATEGORIES
 ECONOMIC DEVELOPMENT PROJECTS
 FROM GENERAL REVENUE FUND 1,710,000

Funds in Specific Appropriation 2535AH shall be allocated as follows:

Exponica International.....	580,000
Exponica Trade Summit.....	280,000
CAMACOL Florida Trade and Exhibition Center.....	100,000
CAMACOL Film and Entertainment Industry Development Program.....	100,000
Florida Holocaust Museum.....	150,000
World Class International Regatta Sports Center - Nathan Benderson Park.....	500,000

2535AI SPECIAL CATEGORIES
 GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM GENERAL REVENUE FUND 6,000,000

Of the funds in Specific Appropriation 2535AI, portions shall be allocated as follows:

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Military Base Protection.....	150,000
Defense Reinvestment.....	850,000

From the funds provided in Specific Appropriation 2535AI, \$5,000,000 from nonrecurring general revenue fund is provided for the Florida Base Realignment and Closure Task Force as created in law. Jobs Florida shall contract with the Task Force for expenditure of these funds, which may be used by the Task Force for economic and product research and development, joint planning with host communities to accommodate military missions and to prevent base encroachment, advocacy on the state's behalf with federal civilian and military officials, assistance to school districts in providing smooth transition of large numbers of additional incoming military-related students, job training and placement for military spouses in communities with high proportions of active duty military personnel, and promotion of the state to military and related contractors and employers. The Task Force may expend up to \$200,000 of these funds for staffing and administrative expenses of the Task Force, including travel and per diem costs of the Task Force members not otherwise eligible for state reimbursement. Staff funded from these funds may also be assigned by the Task Force to support the Florida Council on Military Base and Mission Support as established in section 288.984, Florida Statutes.

2535AJ SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE	
FROM GENERAL REVENUE FUND	70
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	3,606
FROM TOURISM PROMOTION TRUST FUND	3,344

2535AK SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT	
FROM GENERAL REVENUE FUND	4,157
FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND	2,531
FROM TOURISM PROMOTION TRUST FUND	2,377

2535AL SPECIAL CATEGORIES

GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT	
FROM GENERAL REVENUE FUND	1,459,000
FROM ECONOMIC DEVELOPMENT TRUST FUND	364,750

2535AM SPECIAL CATEGORIES

RURAL COMMUNITY DEVELOPMENT	
FROM GENERAL REVENUE FUND	360,000
FROM ECONOMIC DEVELOPMENT TRUST FUND	810,000

2535AN QUALIFIED EXPENDITURE CATEGORY

QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS	
FROM GENERAL REVENUE FUND	9,450,000

From the funds in Specific Appropriation 2535AN, preference shall be given to those projects which include at least a 20 percent local match of cash or in-kind contributions, which contributions provide a cash savings to the private business entity receiving the incentive awards.

Prior to requesting approval from the Legislative Budget Commission for expending the funds in Specific Appropriation 2535AN, Jobs Florida must provide to the Legislative Budget Commission a business plan that includes performance measures on how the department intends to expend the funds for economic development purposes.

2535AO GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE

FROM GENERAL REVENUE FUND	2,100,000
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TOTAL: DIVISION OF STRATEGIC BUSINESS DEVELOPMENT
 FROM GENERAL REVENUE FUND 112,801,639
 FROM TRUST FUNDS 7,803,217
 TOTAL POSITIONS 22.00
 TOTAL ALL FUNDS 120,604,856

DIVISION OF COMMUNITY DEVELOPMENT

APPROVED SALARY RATE 2,841,477

2535AP SALARIES AND BENEFITS POSITIONS 63.00
 FROM GENERAL REVENUE FUND 988,425
 FROM FLORIDA SMALL CITIES
 COMMUNITY DEVELOPMENT BLOCK GRANT
 PROGRAM FUND 1,284,649
 FROM COMMUNITY SERVICES BLOCK
 GRANT TRUST FUND 545,311
 FROM ENERGY CONSUMPTION TRUST FUND 532,333
 FROM GRANTS AND DONATIONS TRUST
 FUND 173,503
 FROM LOW INCOME HOME ENERGY
 ASSISTANCE PROGRAM BLOCK GRANT
 TRUST FUND 251,465
 FROM OPERATING TRUST FUND 155,110

2535AQ OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 17,903
 FROM FLORIDA SMALL CITIES
 COMMUNITY DEVELOPMENT BLOCK GRANT
 PROGRAM FUND 443,206
 FROM COMMUNITY SERVICES BLOCK
 GRANT TRUST FUND 338,247
 FROM ENERGY CONSUMPTION TRUST FUND 263
 FROM GRANTS AND DONATIONS TRUST
 FUND 271,388
 FROM LOW INCOME HOME ENERGY
 ASSISTANCE PROGRAM BLOCK GRANT
 TRUST FUND 46,148

2535AR EXPENSES
 FROM GENERAL REVENUE FUND 124,112
 FROM FLORIDA SMALL CITIES
 COMMUNITY DEVELOPMENT BLOCK GRANT
 PROGRAM FUND 429,528
 FROM COMMUNITY SERVICES BLOCK
 GRANT TRUST FUND 163,611
 FROM ENERGY CONSUMPTION TRUST FUND 70,000
 FROM GRANTS AND DONATIONS TRUST
 FUND 48,000
 FROM LOW INCOME HOME ENERGY
 ASSISTANCE PROGRAM BLOCK GRANT
 TRUST FUND 99,582
 FROM OPERATING TRUST FUND 26,220

2535AS OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 2,460
 FROM FLORIDA SMALL CITIES
 COMMUNITY DEVELOPMENT BLOCK GRANT
 PROGRAM FUND 2,000
 FROM COMMUNITY SERVICES BLOCK
 GRANT TRUST FUND 1,550
 FROM GRANTS AND DONATIONS TRUST
 FUND 500
 FROM LOW INCOME HOME ENERGY
 ASSISTANCE PROGRAM BLOCK GRANT
 TRUST FUND 1,000

2535AT SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SERVICES BLOCK
 GRANTS
 FROM COMMUNITY SERVICES BLOCK
 GRANT TRUST FUND 17,876,599

2535AU SPECIAL CATEGORIES
 GRANTS AND AIDS TO COMMUNITY SERVICES
 FROM GENERAL REVENUE FUND 100,000

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From the funds provided in Specific Appropriation 2535AU, \$100,000 from nonrecurring general revenue funds is provided for We Help Community Development Corporation.

2535AV SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA HOUSING FINANCE CORPORATION - OPERATIONS
 FROM STATE HOUSING TRUST FUND . . . 49,203,427

2535AW SPECIAL CATEGORIES
 GRANTS AND AIDS - HOME ENERGY ASSISTANCE
 FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND 111,164,000

2535AX SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 480
 FROM ENERGY CONSUMPTION TRUST FUND 500
 FROM OPERATING TRUST FUND 480

2535AY SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL PLANNING COUNCILS
 FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 2535AY 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.

2535AZ SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 7,127
 FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND 1,484

2535BA SPECIAL CATEGORIES
 GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS
 FROM STATE HOUSING TRUST FUND . . . 32,500,000

Funds provided in Specific Appropriation 2535BA, shall be used for the Homeowner Downpayment Assistance Program to provide down payment and closing cost assistance in conjunction with the First Time Homebuyer Program.

2535BB SPECIAL CATEGORIES
 GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - STATE HOUSING INITIATIVES PARTNERSHIP (SHIP) PROGRAM
 FROM LOCAL GOVERNMENT HOUSING TRUST FUND 5,000,000

Funds provided in Specific Appropriation 2535BB shall be expended only for the following purposes: home repairs, limited to roof replacements, handicap modifications, electrical and plumbing repairs; foreclosure assistance; payment of property insurance taxes and insurance; and utility payments.

2535BC SPECIAL CATEGORIES
 GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS
 FROM GRANTS AND DONATIONS TRUST FUND 37,500

2535BD SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 16,576

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FROM FLORIDA SMALL CITIES		
COMMUNITY DEVELOPMENT BLOCK GRANT		
PROGRAM FUND		5,954
FROM COMMUNITY SERVICES BLOCK		
GRANT TRUST FUND		2,847
FROM ENERGY CONSUMPTION TRUST FUND .		3,103
FROM LOW INCOME HOME ENERGY		
ASSISTANCE PROGRAM BLOCK GRANT		
TRUST FUND		1,313
FROM OPERATING TRUST FUND		882
 2535BE SPECIAL CATEGORIES		
GRANTS AND AIDS - TECHNICAL AND PLANNING		
ASSISTANCE		
FROM GRANTS AND DONATIONS TRUST		
FUND		1,079,994
 2535BF 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
 2535BG 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
 2535BH 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		34,000,000
 2535BI GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
GRANTS AND AIDS - NEIGHBORHOOD		
STABILIZATION PROGRAM (NSP)		
FROM FLORIDA SMALL CITIES		
COMMUNITY DEVELOPMENT BLOCK GRANT		
PROGRAM FUND		8,511,111
 2535BJ GRANTS AND AIDS TO LOCAL GOVERNMENTS AND		
NONSTATE ENTITIES - FIXED CAPITAL OUTLAY		
HOUSING AND URBAN DEVELOPMENT DISASTER		
GRANTS		
FROM FLORIDA SMALL CITIES		
COMMUNITY DEVELOPMENT BLOCK GRANT		
PROGRAM FUND		26,894,183
 TOTAL: DIVISION OF COMMUNITY DEVELOPMENT		
FROM GENERAL REVENUE FUND	3,257,083	
FROM TRUST FUNDS		304,166,991
 TOTAL POSITIONS	63.00	
TOTAL ALL FUNDS		307,424,074
 WORKFORCE FLORIDA, INC.		
APPROVED SALARY RATE	721,538	
 2535BK SALARIES AND BENEFITS		
POSITIONS	9.00	
FROM ADMINISTRATIVE TRUST FUND . . .		909,004
 2535BL SPECIAL CATEGORIES		
WORKFORCE FLORIDA INC. OPERATIONS		
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		1,360,565
FROM WELFARE TRANSITION TRUST FUND .		1,043,931
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		539,816

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2535BM SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		553
FROM WELFARE TRANSITION TRUST FUND		417
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		219
2535BN SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ADMINISTRATIVE TRUST FUND		2,362
2535BO SPECIAL CATEGORIES		
QUICK RESPONSE TRAINING		
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		3,300,000
2535BP SPECIAL CATEGORIES		
INCUMBENT WORKER TRAINING PROGRAM		
FROM EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND		2,000,000
TOTAL: WORKFORCE FLORIDA, INC.		
FROM TRUST FUNDS		9,156,867
TOTAL POSITIONS	9.00	
TOTAL ALL FUNDS		9,156,867

DIVISION OF WORKFORCE SERVICES

From the funds in Specific Appropriation 2535BQ through 2535CD, 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 Jobs Florida 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 2535BQ through 2535CD, Jobs Florida 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 Budget Committee and the chair of the House Appropriations Committee.

From the funds in Specific Appropriations 2535BQ through 2535CD, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or Jobs Florida if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

APPROVED SALARY RATE	52,912,522	
2535BQ SALARIES AND BENEFITS	POSITIONS	1,340.50
FROM ADMINISTRATIVE TRUST FUND		4,073,301

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	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	71,756,350
	FROM WELFARE TRANSITION TRUST FUND	1,238,897
	FROM REVOLVING TRUST FUND	94,847
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	595,589
2535BR	OTHER PERSONAL SERVICES	
	FROM ADMINISTRATIVE TRUST FUND	62,375
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	18,120,579
	FROM WELFARE TRANSITION TRUST FUND	65,313
	FROM REVOLVING TRUST FUND	7,547
2535BS	EXPENSES	
	FROM ADMINISTRATIVE TRUST FUND	637,165
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	21,882,907
	FROM WELFARE TRANSITION TRUST FUND	1,105,389
	FROM REVOLVING TRUST FUND	227,726
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	50,085
2535BT	OPERATING CAPITAL OUTLAY	
	FROM ADMINISTRATIVE TRUST FUND	40,320
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	427,172
	FROM WELFARE TRANSITION TRUST FUND	26,424
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	195,033
2535BU	SPECIAL CATEGORIES	
	GRANTS AND AIDS - WORKFORCE PROJECTS	
	FROM GENERAL REVENUE FUND	850,000
	From the funds in Specific Appropriation 2535BU, \$500,000 in nonrecurring funds is provided for the Florida Goodwill Association.	
	From the funds in Specific Appropriation 2535BU, \$250,000 in nonrecurring funds is provided for the Goodwill Industries of South Florida.	
	From the funds in Specific Appropriation 2535BU, \$100,000 in nonrecurring funds is provided for the Connections Job Development Program.	
2535BV	SPECIAL CATEGORIES	
	NON CUSTODIAL PARENT PROGRAM	
	FROM WELFARE TRANSITION TRUST FUND	1,416,000
	From the funds provided in Specific Appropriation 2535BV, \$750,000 from the Welfare Transition Trust Fund is provided for the Non Custodial Parent Program in Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which shall be maintained as a single project for the three counties.	
	From the funds in Specific Appropriation 2535BV, \$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.	
2535BW	SPECIAL CATEGORIES	
	GRANTS AND AIDS - CONTRACTED SERVICES	
	FROM ADMINISTRATIVE TRUST FUND	327,094
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	63,721,278
	FROM WELFARE TRANSITION TRUST FUND	575,000
	FROM REVOLVING TRUST FUND	142,838
	FROM SPECIAL EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	1,389,401
2535BX	SPECIAL CATEGORIES	
	GRANTS AND AIDS - REGIONAL WORKFORCE	
	BOARDS	
	FROM EMPLOYMENT SECURITY	
	ADMINISTRATION TRUST FUND	170,030,741

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FROM WELFARE TRANSITION TRUST FUND . 79,012,178

Funds provided in Specific Appropriation 2535BX 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 Budget Committee and the chair of the House Appropriations Committee.

No funds in Specific Appropriation 2535BX 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 Jobs Florida except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel expenses may be reimbursed. Such reimbursement shall be at the standard travel reimbursement rates established in section 112.061 and shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2535BX 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 2535BX 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 Jobs Florida and Workforce Florida, Inc.

From the funds provided in Specific Appropriation 2535BX from the Employment Security Administration Trust Fund, and allocated by Workforce Florida, Inc, or Jobs Florida 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.

Of the funds in Specific Appropriation 2535BX, \$21,593,249 from the Welfare Transition Trust Fund is provided contingent upon receipt of the federal Temporary Assistance for Needy Families (TANF) Supplemental Grant Award.

2535BY SPECIAL CATEGORIES	
GRANTS AND AIDS - DISPLACED HOMEMAKERS	
FROM DISPLACED HOMEMAKER TRUST	
FUND	1,816,434
2535BZ SPECIAL CATEGORIES	
UNEMPLOYMENT APPEALS COMMISSION OPERATIONS	
FROM EMPLOYMENT SECURITY	
ADMINISTRATION TRUST FUND	765,371
2535CA SPECIAL CATEGORIES	
RISK MANAGEMENT INSURANCE	
FROM ADMINISTRATIVE TRUST FUND . . .	9,687
FROM EMPLOYMENT SECURITY	
ADMINISTRATION TRUST FUND	1,785,198
FROM WELFARE TRANSITION TRUST FUND .	6,194
FROM REVOLVING TRUST FUND	601
2535CB SPECIAL CATEGORIES	
TRANSFER TO DEPARTMENT OF MANAGEMENT	
SERVICES - HUMAN RESOURCES SERVICES	
PURCHASED PER STATEWIDE CONTRACT	
FROM ADMINISTRATIVE TRUST FUND . . .	13,177
FROM EMPLOYMENT SECURITY	
ADMINISTRATION TRUST FUND	559,536
FROM WELFARE TRANSITION TRUST FUND .	6,388
FROM REVOLVING TRUST FUND	781

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	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		560
2535CC	QUALIFIED EXPENDITURE CATEGORY UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		16,105,969
2535CD	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND		57,928
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		2,541,839
	FROM WELFARE TRANSITION TRUST FUND		200,000
TOTAL:	DIVISION OF WORKFORCE SERVICES FROM GENERAL REVENUE FUND	850,000	
	FROM TRUST FUNDS		461,091,212
	TOTAL POSITIONS	1,340.50	
	TOTAL ALL FUNDS		461,941,212
TOTAL:	JOBS FLORIDA FROM GENERAL REVENUE FUND	153,206,129	
	FROM TRUST FUNDS		822,811,329
	TOTAL POSITIONS	1,564.00	
	TOTAL ALL FUNDS		976,017,458
	TOTAL APPROVED SALARY RATE	65,873,636	
LEGISLATIVE BRANCH			
SENATE			
2536	LUMP SUM SENATE FROM GENERAL REVENUE FUND		35,857,872
HOUSE OF REPRESENTATIVES			
2537	LUMP SUM HOUSE FROM GENERAL REVENUE FUND		55,565,740
LEGISLATIVE SUPPORT SERVICES			
2538	LUMP SUM LEGISLATIVE SUPPORT SERVICES - SENATE FROM GENERAL REVENUE FUND	23,218,572	
	FROM GRANTS AND DONATIONS TRUST FUND		1,011,423
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		152,590
2539	LUMP SUM LEGISLATIVE SUPPORT SERVICES - HOUSE FROM GENERAL REVENUE FUND	22,548,120	
	FROM GRANTS AND DONATIONS TRUST FUND		948,314
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		142,974
2539A	LUMP SUM REAPPORTIONMENT - SENATE FROM GENERAL REVENUE FUND	5,000,000	
2540	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	387,164	
	FROM LEGISLATIVE LOBBYIST REGISTRATION TRUST FUND		393

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LEGISLATIVE SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	51,153,856	
FROM TRUST FUNDS		2,255,694
TOTAL ALL FUNDS		53,409,550

ADMINISTRATIVE PROCEDURES COMMITTEE

2541 LUMP SUM		
ADMINISTRATIVE PROCEDURES		
FROM GENERAL REVENUE FUND	1,251,941	
2542 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	1,702	
TOTAL: ADMINISTRATIVE PROCEDURES COMMITTEE		
FROM GENERAL REVENUE FUND	1,253,643	
TOTAL ALL FUNDS		1,253,643

OFFICE OF PUBLIC COUNSEL

2545 LUMP SUM		
PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND	2,382,392	
2546 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	32,112	
TOTAL: OFFICE OF PUBLIC COUNSEL		
FROM GENERAL REVENUE FUND	2,414,504	
TOTAL ALL FUNDS		2,414,504

ETHICS, COMMISSION ON

2547 LUMP SUM		
LOBBY REGISTRATION		
FROM EXECUTIVE BRANCH LOBBY		
REGISTRATION TRUST FUND		216,477
2548 LUMP SUM		
ETHICS COMMISSION		
FROM GENERAL REVENUE FUND	2,270,038	
2549 SPECIAL CATEGORIES		
TRANSFER TO DIVISION OF ADMINISTRATIVE		
HEARINGS		
FROM GENERAL REVENUE FUND	19,677	
2550 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	3,034	
FROM EXECUTIVE BRANCH LOBBY		
REGISTRATION TRUST FUND		131
TOTAL: ETHICS, COMMISSION ON		
FROM GENERAL REVENUE FUND	2,292,749	
FROM TRUST FUNDS		216,608
TOTAL ALL FUNDS		2,509,357

PROGRAM POLICY ANALYSIS AND GOVERNMENT
ACCOUNTABILITY, OFFICE OF

2551 LUMP SUM		
PROGRAM POLICY ANALYSIS AND GOVERNMENT		
ACCOUNTABILITY		
FROM GENERAL REVENUE FUND	5,233,932	
2552 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	12,042	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM POLICY ANALYSIS AND GOVERNMENT
 ACCOUNTABILITY, OFFICE OF
 FROM GENERAL REVENUE FUND 5,245,974
 TOTAL ALL FUNDS 5,245,974

AUDITOR GENERAL

2553 LUMP SUM
 AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 31,789,866
 2554 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 78,839
 TOTAL: AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 31,868,705
 TOTAL ALL FUNDS 31,868,705

AUDITING COMMITTEE

2555 LUMP SUM
 AUDITING COMMITTEE
 FROM GENERAL REVENUE FUND 318,355
 2556 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 524
 TOTAL: AUDITING COMMITTEE
 FROM GENERAL REVENUE FUND 318,879
 TOTAL ALL FUNDS 318,879

TOTAL: LEGISLATIVE BRANCH
 FROM GENERAL REVENUE FUND 185,971,922
 FROM TRUST FUNDS 2,472,302
 TOTAL ALL FUNDS 188,444,224

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,082,836
 2557 SALARIES AND BENEFITS POSITIONS 414.00
 FROM OPERATING TRUST FUND 25,647,702
 2558 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 289,796
 2559 EXPENSES
 FROM OPERATING TRUST FUND 6,205,099
 2560 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 1,000
 2560A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM OPERATING TRUST FUND 177,070

From the funds provided in Specific Appropriation 2560A, the Department of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2560B SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM OPERATING TRUST FUND 7,496

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2561 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 342,629
 FROM OPERATING TRUST FUND 2,936,088

2562 SPECIAL CATEGORIES
 INSTANT TICKET PURCHASE
 FROM OPERATING TRUST FUND 30,900,000

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2562, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2563 SPECIAL CATEGORIES
 ADVERTISING AGENCY FEES
 FROM OPERATING TRUST FUND 3,156,945

2564 SPECIAL CATEGORIES
 COMPULSIVE GAMBLING PROGRAM
 FROM OPERATING TRUST FUND 1,029,480

From the funds provided in Specific Appropriation 2564, the Department of the Lottery shall contract with an appropriate Florida organization to conduct a compulsive gambling program.

2565 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM OPERATING TRUST FUND 30,593,508

From the funds provided in Specific Appropriation 2565, 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 2565, 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.

2566 SPECIAL CATEGORIES
 ONLINE GAMES CONTRACT
 FROM OPERATING TRUST FUND 27,485,770

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2566 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

2567 SPECIAL CATEGORIES
 LOTTERY INSTANT TICKET VENDING MACHINES
 FROM OPERATING TRUST FUND 4,887,000

2568 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 1,750,000

2569 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 375,065

2570 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 16,060

2571 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 120,000

2572 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 159,184

SECTION 6 - GENERAL GOVERNMENT

2573	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND		35,346
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM GENERAL REVENUE FUND	342,629	135,772,609
	FROM TRUST FUNDS		
	TOTAL POSITIONS	414.00	136,115,238
	TOTAL ALL FUNDS		
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM GENERAL REVENUE FUND	342,629	135,772,609
	FROM TRUST FUNDS		
	TOTAL POSITIONS	414.00	136,115,238
	TOTAL ALL FUNDS		
	TOTAL APPROVED SALARY RATE	17,082,836	

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,247,988	
2574	SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND	72.00	5,855,465
2575	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND		38,329
2576	EXPENSES FROM ADMINISTRATIVE TRUST FUND		897,694
2577	OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND		9,688
2578	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND		8,932
2579	SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND		102,700
2580	SPECIAL CATEGORIES MAIL SERVICES FROM ADMINISTRATIVE TRUST FUND		113,424
2581	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND		31,536
2582	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM ADMINISTRATIVE TRUST FUND		15,380
2583	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND		32,326
2584	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND		703,814

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 7,809,288
 TOTAL POSITIONS 72.00
 TOTAL ALL FUNDS 7,809,288

STATE EMPLOYEE LEASING

 APPROVED SALARY RATE 261,344
 2585 SALARIES AND BENEFITS POSITIONS 4.00
 FROM ADMINISTRATIVE TRUST FUND 433,931
 2586 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 1,680
 TOTAL: STATE EMPLOYEE LEASING
 FROM TRUST FUNDS 435,611
 TOTAL POSITIONS 4.00
 TOTAL ALL FUNDS 435,611

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

 APPROVED SALARY RATE 9,270,775
 2587 SALARIES AND BENEFITS POSITIONS 292.50
 FROM SUPERVISION TRUST FUND 13,446,108
 2588 OTHER PERSONAL SERVICES
 FROM SUPERVISION TRUST FUND 17,000
 2589 EXPENSES
 FROM SUPERVISION TRUST FUND 4,753,049
 2590 OPERATING CAPITAL OUTLAY
 FROM SUPERVISION TRUST FUND 73,727
 2591 SPECIAL CATEGORIES
 TRANSFER TO THE FLORIDA DEPARTMENT OF LAW
 ENFORCEMENT - CAPITOL POLICE
 FROM SUPERVISION TRUST FUND 6,108,949
 2592 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM SUPERVISION TRUST FUND 8,806,352
 2593 SPECIAL CATEGORIES
 DEPARTMENT OF MANAGEMENT SERVICES
 PROVISIONS FOR FACILITIES SECURITY
 FROM SUPERVISION TRUST FUND 1,148,387
 2593A SPECIAL CATEGORIES
 INTERIOR REFURBISHMENT - LEASE SPACE
 FROM SUPERVISION TRUST FUND 1,446,080
 2593B SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF ENVIRONMENTAL
 PROTECTION
 FROM SUPERVISION TRUST FUND 320,000
 2593C SPECIAL CATEGORIES
 MASTER LEASE SPACE TENANT IMPROVEMENT
 FUNDS
 FROM OPERATING TRUST FUND 577,845

Funds in Specific Appropriation 2593C shall be placed in reserve until the department submits to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources.

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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.

2594 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM SUPERVISION TRUST FUND 307,139

2595 SPECIAL CATEGORIES
STATE UTILITY PAYMENTS
FROM SUPERVISION TRUST FUND 19,793,415

The Department of Management Services is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2595, in the event utility costs exceed the amount of budget authority appropriated.

2596 SPECIAL CATEGORIES
DEFERRED-PAYMENT COMMODITY CONTRACTS
FROM SUPERVISION TRUST FUND 1,552,554

2597 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM SUPERVISION TRUST FUND 101,706

2598 SPECIAL CATEGORIES
STATE CAPITOL - MAINTENANCE AND REPAIRS
FROM SUPERVISION TRUST FUND 50,000

2599 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM SUPERVISION TRUST FUND 169,243

2599A FIXED CAPITAL OUTLAY
COMPLIANCE WITH THE AMERICANS WITH
DISABILITIES ACT
FROM SUPERVISION TRUST FUND 1,178,577

2599B FIXED CAPITAL OUTLAY
LIFE SAFETY CODE COMPLIANCE PROJECTS
STATEWIDE - DMS MGD
FROM SUPERVISION TRUST FUND 1,321,750

2599C FIXED CAPITAL OUTLAY
STATEWIDE CAPITAL DEPRECIATION - GENERAL -
DMS MGD
FROM SUPERVISION TRUST FUND 5,800,579

Funds provided in Specific Appropriation 2599C, 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.

2600 FIXED CAPITAL OUTLAY
DEBT SERVICE
FROM FLORIDA FACILITIES POOL
CLEARING TRUST FUND 38,239,062

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TOTAL: FACILITIES MANAGEMENT			
FROM TRUST FUNDS			105,211,522
TOTAL POSITIONS	292.50		
TOTAL ALL FUNDS			105,211,522

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2601 through 2606 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2011-2012 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

	APPROVED SALARY RATE	528,835		
2601	SALARIES AND BENEFITS	POSITIONS	10.00	
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			738,544
2602	EXPENSES			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			222,047
2603	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			46,341
2604	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			23,411
2605	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			3,724
2606	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM ARCHITECTS INCIDENTAL TRUST			
	FUND			21,150
TOTAL: BUILDING CONSTRUCTION				
FROM TRUST FUNDS				1,055,217
TOTAL POSITIONS	10.00			
TOTAL ALL FUNDS				1,055,217

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

	APPROVED SALARY RATE	141,876		
2610	SALARIES AND BENEFITS	POSITIONS	5.00	
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			244,802
2611	EXPENSES			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			63,231
2612	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM SURPLUS PROPERTY REVOLVING			
	TRUST FUND			6,379

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2613	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SURPLUS PROPERTY REVOLVING TRUST FUND			2,349
2614	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SURPLUS PROPERTY REVOLVING TRUST FUND			1,692
2615	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SURPLUS PROPERTY REVOLVING TRUST FUND			4,804
TOTAL:	FEDERAL PROPERTY ASSISTANCE FROM TRUST FUNDS			323,257
	TOTAL POSITIONS	5.00		
	TOTAL ALL FUNDS			323,257

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

	APPROVED SALARY RATE	333,595		
2616	SALARIES AND BENEFITS FROM OPERATING TRUST FUND	POSITIONS	6.00	479,612
2617	EXPENSES FROM OPERATING TRUST FUND			106,421
2618	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			4,332
2619	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			1,984
2620	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			3,047
2621	SPECIAL CATEGORIES PAYMENT OF EXPENSES FROM SALE OF AGENCY VEHICLES FROM OPERATING TRUST FUND			750,000
2622	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			296,861
TOTAL:	MOTOR VEHICLE AND WATERCRAFT MANAGEMENT FROM TRUST FUNDS			1,642,257
	TOTAL POSITIONS	6.00		
	TOTAL ALL FUNDS			1,642,257

PURCHASING OVERSIGHT

	APPROVED SALARY RATE	3,777,084		
2623	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	76.00	1,643,957
	FROM OPERATING TRUST FUND			3,186,284

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

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for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

2624	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	15,200		
	FROM OPERATING TRUST FUND			35,000
2625	EXPENSES			
	FROM GENERAL REVENUE FUND	321,540		
	FROM OPERATING TRUST FUND			399,904
2626	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	3,890		
	FROM OPERATING TRUST FUND			25,859
2627	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	23,056		
	FROM OPERATING TRUST FUND			91,267
2628	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	1,962		
	FROM OPERATING TRUST FUND			12,203
2629	SPECIAL CATEGORIES			
	CONTRACTED LEGAL SERVICES			
	FROM GENERAL REVENUE FUND	55,736		
	FROM OPERATING TRUST FUND			120,000
2630	SPECIAL CATEGORIES			
	WEB-BASED E-PROCUREMENT SYSTEM			
	FROM OPERATING TRUST FUND			14,800,000
2631	SPECIAL CATEGORIES			
	PROJECT MANAGEMENT PROFESSIONAL - TRAINING			
	FROM OPERATING TRUST FUND			250,000
2632	SPECIAL CATEGORIES			
	ADMINISTRATIVE OVERHEAD			
	FROM GENERAL REVENUE FUND	177,606		
2633	SPECIAL CATEGORIES			
	PRIVATE PRISONS - MAINTENANCE AND REPAIR			
	REIMBURSEMENT			
	FROM OPERATING TRUST FUND			959,588
2634	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	11,491		
	FROM OPERATING TRUST FUND			15,233
2634A	SPECIAL CATEGORIES			
	TRANSFER TO THE DEPARTMENT OF FINANCIAL			
	SERVICES			
	FROM OPERATING TRUST FUND			3,000,000
2635	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	24,703		
	FROM OPERATING TRUST FUND			1,069,473
TOTAL:	PURCHASING OVERSIGHT			
	FROM GENERAL REVENUE FUND	2,279,141		
	FROM TRUST FUNDS			23,964,811
	TOTAL POSITIONS	76.00		
	TOTAL ALL FUNDS			26,243,952
OFFICE OF SUPPLIER DIVERSITY				
	APPROVED SALARY RATE	101,554		
2636	SALARIES AND BENEFITS		3.00	
	FROM OPERATING TRUST FUND			164,531

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2637	EXPENSES FROM OPERATING TRUST FUND		33,399
2638	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND		34,170
2639	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		3,177
2640	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		3,634
2641	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND		24,412
TOTAL:	OFFICE OF SUPPLIER DIVERSITY FROM TRUST FUNDS		263,323
	TOTAL POSITIONS	3.00	
	TOTAL ALL FUNDS		263,323

WORKFORCE PROGRAMS

PROGRAM: HUMAN RESOURCE MANAGEMENT

	APPROVED SALARY RATE	2,491,843	
2642	SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND	40.00	3,339,124

Funds provided in Specific Appropriations 2642 through 2653 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates:

FTE	\$355.68
OPS	\$114.54
Justice Administrative Commission	\$251.05
State Court System	\$217.36
County Health Department	\$251.05

2643	OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND		10,000
2644	EXPENSES FROM STATE PERSONNEL SYSTEM TRUST FUND		327,607
2645	OPERATING CAPITAL OUTLAY FROM STATE PERSONNEL SYSTEM TRUST FUND		5,000
2646	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND		45,151
2647	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE PERSONNEL SYSTEM TRUST FUND		82,177
2648	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND		165,000

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2650	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			14,799
2651	SPECIAL CATEGORIES HUMAN RESOURCES SERVICES / STATEWIDE CONTRACT FROM STATE PERSONNEL SYSTEM TRUST FUND			38,195,091
2653	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE PERSONNEL SYSTEM TRUST FUND			43,657
TOTAL:	PROGRAM: HUMAN RESOURCE MANAGEMENT FROM TRUST FUNDS			42,227,606
	TOTAL POSITIONS	40.00		
	TOTAL ALL FUNDS			42,227,606
PROGRAM: INSURANCE BENEFITS ADMINISTRATION				
	APPROVED SALARY RATE		1,291,953	
2654	SALARIES AND BENEFITS POSITIONS	23.00		
	FROM PRETAX BENEFITS TRUST FUND . .			429,301
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			21,014
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			1,340,684
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			27,503
2655	OTHER PERSONAL SERVICES			
	FROM PRETAX BENEFITS TRUST FUND . .			2,500
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			2,500
2656	EXPENSES			
	FROM PRETAX BENEFITS TRUST FUND . .			80,627
	FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND			3,484
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			237,219
	FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			5,375
2657	OPERATING CAPITAL OUTLAY			
	FROM PRETAX BENEFITS TRUST FUND . .			10,000
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			10,000
2657A	LUMP SUM			
	STATE EMPLOYEES HEALTH INSURANCE FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			2,001,100,000
From the funds provided in Specific Appropriation 2657A, the Department of Management Services shall operate the State Group Health Insurance Program with a monthly employee contribution of \$50 for individual coverage and \$200 for family coverage.				
2658	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			27,695
2659	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM PRETAX BENEFITS TRUST FUND . .			348,505
	FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			1,586,157

SECTION 6 - GENERAL GOVERNMENT

From the funds provided in Specific Appropriation 2659, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

2660	SPECIAL CATEGORIES	
	ADMINISTRATIVE SERVICES ONLY CONTRACT FOR	
	HEALTH INSURANCE	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	20,100,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2660 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

2661	SPECIAL CATEGORIES	
	PRESCRIPTION DRUG CLAIMS ADMINISTRATION	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	319,200

2662	SPECIAL CATEGORIES	
	RISK MANAGEMENT INSURANCE	
	FROM PRETAX BENEFITS TRUST FUND . .	2,971
	FROM STATE EMPLOYEES LIFE	
	INSURANCE TRUST FUND	517
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	9,170
	FROM STATE EMPLOYEES DISABILITY	
	INSURANCE TRUST FUND	258

2663	SPECIAL CATEGORIES	
	CONTRACTED LEGAL SERVICES	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	50,000

2664	SPECIAL CATEGORIES	
	PAYMENT OF EMPLOYER CONTRIBUTIONS TO	
	HEALTH SAVINGS ACCOUNT CUSTODIAN	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	786,443

2665	SPECIAL CATEGORIES	
	CONTRACTED BANK SERVICES	
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	44,000

2666	SPECIAL CATEGORIES	
	TRANSFER TO DEPARTMENT OF MANAGEMENT	
	SERVICES - HUMAN RESOURCES SERVICES	
	PURCHASED PER STATEWIDE CONTRACT	
	FROM PRETAX BENEFITS TRUST FUND . .	4,390
	FROM STATE EMPLOYEES LIFE	
	INSURANCE TRUST FUND	306
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	11,292
	FROM STATE EMPLOYEES DISABILITY	
	INSURANCE TRUST FUND	146

2667	DATA PROCESSING SERVICES	
	SOUTHWOOD SHARED RESOURCE CENTER	
	FROM PRETAX BENEFITS TRUST FUND . .	38,399
	FROM STATE EMPLOYEES LIFE	
	INSURANCE TRUST FUND	8,099
	FROM STATE EMPLOYEES HEALTH	
	INSURANCE TRUST FUND	96,464
	FROM STATE EMPLOYEES DISABILITY	
	INSURANCE TRUST FUND	15,006

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: INSURANCE BENEFITS ADMINISTRATION
 FROM TRUST FUNDS 2,026,719,225
 TOTAL POSITIONS 23.00
 TOTAL ALL FUNDS 2,026,719,225

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

APPROVED SALARY RATE 7,470,749

2668 SALARIES AND BENEFITS POSITIONS 194.00
 FROM GENERAL REVENUE FUND 476,496
 FROM OPERATING TRUST FUND 9,899,657
 FROM OPTIONAL RETIREMENT PROGRAM
 TRUST FUND 140,860
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 773,473
 FROM RETIREE HEALTH INSURANCE
 SUBSIDY TRUST FUND 41,450

Funds provided in Specific Appropriations 2668 through 2677 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.

2669 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 6,029
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 100

2670 EXPENSES
 FROM OPERATING TRUST FUND 3,077,827
 FROM OPTIONAL RETIREMENT PROGRAM
 TRUST FUND 14,133
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 84,889
 FROM RETIREE HEALTH INSURANCE
 SUBSIDY TRUST FUND 11,370

2671 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 161,354
 FROM OPTIONAL RETIREMENT PROGRAM
 TRUST FUND 4,000
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 2,400

2672 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM OPERATING TRUST FUND 30,068

2673 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 3,597,850
 FROM POLICE AND FIREFIGHTER'S
 PREMIUM TAX TRUST FUND 189,355
 FROM RETIREE HEALTH INSURANCE
 SUBSIDY TRUST FUND 30,000

2674 SPECIAL CATEGORIES
 OVERTIME
 FROM OPERATING TRUST FUND 122,571

2675 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 66,308

2676 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 159,872

2677 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 60,682

SECTION 6 - GENERAL GOVERNMENT

	FROM OPTIONAL RETIREMENT PROGRAM		
	TRUST FUND	628	
	FROM POLICE AND FIREFIGHTER'S		
	PREMIUM TAX TRUST FUND	4,479	
	FROM RETIREE HEALTH INSURANCE		
	SUBSIDY TRUST FUND	249	
2678	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM OPERATING TRUST FUND	428,139	
2679	PENSIONS AND BENEFITS		
	DISABILITY BENEFITS TO JUSTICES AND JUDGES		
	FROM GENERAL REVENUE FUND	778,063	
2680	PENSIONS AND BENEFITS		
	FLORIDA NATIONAL GUARD		
	FROM GENERAL REVENUE FUND	14,939,514	
2681	PENSIONS AND BENEFITS		
	STATE OFFICERS AND EMPLOYEES (NON-		
	CONTRIBUTORY)		
	FROM GENERAL REVENUE FUND	1,022,662	
2682	PENSIONS AND BENEFITS		
	TEACHER'S SPECIAL PENSIONS		
	FROM GENERAL REVENUE FUND	2,741	
TOTAL:	PROGRAM: RETIREMENT BENEFITS ADMINISTRATION		
	FROM GENERAL REVENUE FUND	17,219,476	
	FROM TRUST FUNDS		18,907,743
	TOTAL POSITIONS	194.00	
	TOTAL ALL FUNDS		36,127,219

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

	APPROVED SALARY RATE	4,203,884	
2683	SALARIES AND BENEFITS POSITIONS	77.00	
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND	5,448,099	
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER 911 SYSTEM TRUST	435,633	
2684	OTHER PERSONAL SERVICES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND	74,268	
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER 911 SYSTEM TRUST	84,290	
2685	EXPENSES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND	814,727	
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER 911 SYSTEM TRUST	665,781	
2686	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO COUNTIES - WIRELESS 911		
	TELEPHONE SYSTEMS		
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER 911 SYSTEM TRUST	70,190,273	
2687	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO SERVICE PROVIDERS -		
	WIRELESS 911 TELEPHONE SYSTEMS		
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER 911 SYSTEM TRUST	15,484,846	
2688	AID TO LOCAL GOVERNMENTS		
	DISTRIBUTIONS TO COUNTIES - NON-WIRELESS		
	E911		
	FROM EMERGENCY COMMUNICATIONS		
	NUMBER 911 SYSTEM TRUST	50,030,674	

SECTION 6 - GENERAL GOVERNMENT

2689 OPERATING CAPITAL OUTLAY
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 92,159
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 3,600

2690 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 2690 in the event that payments for enterprise bundled telecommunications services exceed the amount appropriated.

2691 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 2,091,263
 FROM FEDERAL GRANTS TRUST FUND 2,402,028
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 250,827

2692 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 13,676

2693 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 92,159

2694 SPECIAL CATEGORIES
 NTIA - BROADBAND SERVICES DEPLOYMENT-
 AMERICAN RECOVERY AND REINVESTMENT ACT OF
 2009
 FROM FEDERAL GRANTS TRUST FUND 2,512,693

2695 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 26,448
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 855

2696 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 1,166,690
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 8,760

TOTAL: TELECOMMUNICATIONS SERVICES
 FROM TRUST FUNDS 259,925,170
 TOTAL POSITIONS 77.00
 TOTAL ALL FUNDS 259,925,170

WIRELESS SERVICES

APPROVED SALARY RATE 796,762

2697 SALARIES AND BENEFITS POSITIONS 13.00
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 89,889
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 1,073,753

2698 OTHER PERSONAL SERVICES
 FROM LAW ENFORCEMENT RADIO SYSTEM
 TRUST FUND 20,000

SECTION 6 - GENERAL GOVERNMENT

2699	EXPENSES		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		7,723
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		265,540
2700	OPERATING CAPITAL OUTLAY		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		22,000
2701	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		2,300,000
2701A	SPECIAL CATEGORIES		
	DOMESTIC SECURITY		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		1,014,115
2702	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		514
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		1,279
2703	SPECIAL CATEGORIES		
	CONTRACTED LEGAL SERVICES		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		20,000
2704	SPECIAL CATEGORIES		
	STATEWIDE LAW ENFORCEMENT RADIO SYSTEM		
	CONTRACT PAYMENT		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		18,220,000
2705	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM COMMUNICATIONS WORKING		
	CAPITAL TRUST FUND		768
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		4,042
2706	DATA PROCESSING SERVICES		
	SOUTHWOOD SHARED RESOURCE CENTER		
	FROM LAW ENFORCEMENT RADIO SYSTEM		
	TRUST FUND		2,009
TOTAL:	WIRELESS SERVICES		
	FROM TRUST FUNDS		23,041,632
	TOTAL POSITIONS	13.00	
	TOTAL ALL FUNDS		23,041,632

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

From the funds in Specific Appropriation 2707 through 2711, the Southwood Shared Resource Center (SSRC) shall implement the Plan for Standardization of Mainframe Software to Achieve Cost Savings and Operational Efficiencies that was submitted by the technical group comprised of subject matter experts from the SSRC and SSRC agency mainframe customers on November 1, 2010. If one of the affected agency mainframe customers is unable to comply with the implementation schedule that is included in the plan, the agency must submit a report 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 no later than August 1, 2011, explaining the specific issues preventing compliance and describing its plan and schedule for resolving the issues.

From funds in Specific Appropriations 2707 through 2711, the Southwood

SECTION 6 - GENERAL GOVERNMENT

Shared Resource center shall develop a plan by December 31, 2011, to (1) consolidate the mainframe from the Department of Corrections with its existing mainframe platform and (2) standardize or replace existing mainframe software products to achieve cost savings and other operational efficiencies for mainframe services. In producing the plan, the SSRC shall identify specific software functions that can be performed more effectively through standardization or replacement, estimate the potential savings, and identify the timeframe for achieving the savings and other related benefits.

	APPROVED SALARY RATE	4,498,178		
2707	SALARIES AND BENEFITS	POSITIONS	86.00	
	FROM WORKING CAPITAL TRUST FUND . .			6,117,324
2708	OTHER PERSONAL SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			30,000
2709	EXPENSES			
	FROM WORKING CAPITAL TRUST FUND . .			2,099,764
2710	OPERATING CAPITAL OUTLAY			
	FROM WORKING CAPITAL TRUST FUND . .			388,364
2711	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM WORKING CAPITAL TRUST FUND . .			9,642,116
2712	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM WORKING CAPITAL TRUST FUND . .			23,809
2713	SPECIAL CATEGORIES			
	DATA PROCESSING CONTRACTS FOR DATA CENTER			
	FROM WORKING CAPITAL TRUST FUND . .			825,700
2714	SPECIAL CATEGORIES			
	DEFERRED-PAYMENT COMMODITY CONTRACTS			
	FROM WORKING CAPITAL TRUST FUND . .			1,022,902
2715	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM WORKING CAPITAL TRUST FUND . .			28,855
TOTAL:	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM TRUST FUNDS			20,178,834
	TOTAL POSITIONS	86.00		
	TOTAL ALL FUNDS			20,178,834

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

	APPROVED SALARY RATE	1,748,248		
2716	SALARIES AND BENEFITS	POSITIONS	27.00	
	FROM GENERAL REVENUE FUND		1,298,565	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			1,108,954
2717	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		9,277	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			53,628
2718	EXPENSES			
	FROM GENERAL REVENUE FUND		27,094	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			354,664
2719	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		7,399	
	FROM PUBLIC EMPLOYEES RELATIONS			
	COMMISSION TRUST FUND			5,721

SECTION 6 - GENERAL GOVERNMENT

2720	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	35,070	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		32,500
2721	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	8,555	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		12,542
2722	SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD		
	FROM GENERAL REVENUE FUND	34,314	
2723	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	6,181	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		5,306
2724	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	14,719	
	FROM PUBLIC EMPLOYEES RELATIONS COMMISSION TRUST FUND		19,127
TOTAL:	PUBLIC EMPLOYEES RELATIONS		
	FROM GENERAL REVENUE FUND	1,441,174	
	FROM TRUST FUNDS		1,592,442
	TOTAL POSITIONS	27.00	
	TOTAL ALL FUNDS		3,033,616

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

	APPROVED SALARY RATE	1,883,092	
2725	SALARIES AND BENEFITS	POSITIONS	45.00
	FROM GENERAL REVENUE FUND		1,820,496
	FROM OPERATING TRUST FUND		870,175
2726	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	21,002	
	FROM OPERATING TRUST FUND		1,040
2727	EXPENSES		
	FROM GENERAL REVENUE FUND	51,533	
	FROM OPERATING TRUST FUND		229,326
2728	OPERATING CAPITAL OUTLAY		
	FROM GENERAL REVENUE FUND	1,736	
2729	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS		
	FROM GENERAL REVENUE FUND	847,837	
2730	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,506	
	FROM OPERATING TRUST FUND		16,000
2731	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	44,022	
	FROM OPERATING TRUST FUND		11,608

SECTION 6 - GENERAL GOVERNMENT

2732	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	17,804		
	FROM OPERATING TRUST FUND			4,910
2733	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND			43,896
TOTAL:	HUMAN RELATIONS FROM GENERAL REVENUE FUND	2,807,936		
	FROM TRUST FUNDS			1,176,955
	TOTAL POSITIONS	45.00		
	TOTAL ALL FUNDS			3,984,891

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

	APPROVED SALARY RATE	5,551,636		
2734	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND	68.00		7,165,001
2735	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			20,091
2736	EXPENSES FROM OPERATING TRUST FUND			1,096,029
2737	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			65,000
2738	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			188,914
2739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND			38,962
2740	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND			24,819
TOTAL:	PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS			8,598,816
	TOTAL POSITIONS	68.00		
	TOTAL ALL FUNDS			8,598,816

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

	APPROVED SALARY RATE	10,159,807		
2741	SALARIES AND BENEFITS POSITIONS FROM OPERATING TRUST FUND	198.00		13,896,533
2742	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			22,836
2743	EXPENSES FROM OPERATING TRUST FUND			2,878,506
2744	OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND			23,880
2745	SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND			970,368

SECTION 6 - GENERAL GOVERNMENT

2746	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND		80,743
2747	SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND		1,279
2748	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND		72,307
TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS			
			17,946,452
	TOTAL POSITIONS	198.00	
	TOTAL ALL FUNDS		17,946,452
TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND			
		23,747,727	
	FROM TRUST FUNDS		2,561,020,161
	TOTAL POSITIONS	1,239.50	
	TOTAL ALL FUNDS		2,584,767,888
	TOTAL APPROVED SALARY RATE	58,759,203	

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

2749	EXPENSES FROM FEDERAL GRANTS TRUST FUND		75,000
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND		305,000
2750	OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND		200,000
2751	SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND		6,600,000
2752	SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND		10,000
2753	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND		10,000
2753A	FIXED CAPITAL OUTLAY REHABILITATION OF COUNTER DRUG TRAINING ACADEMY CAMP BLANDING TRAINING SITE - STARKE, FLORIDA FROM FEDERAL LAW ENFORCEMENT TRUST FUND		200,000
TOTAL: DRUG INTERDICTION AND PREVENTION FROM TRUST FUNDS			
			7,400,000
	TOTAL ALL FUNDS		7,400,000

MILITARY READINESS AND RESPONSE

	APPROVED SALARY RATE	3,190,310	
2754	SALARIES AND BENEFITS FROM GENERAL REVENUE FUND	POSITIONS	92.00
			3,278,594

SECTION 6 - GENERAL GOVERNMENT

	FROM CAMP BLANDING MANAGEMENT TRUST FUND		1,110,372
2755	OTHER PERSONAL SERVICES FROM CAMP BLANDING MANAGEMENT TRUST FUND		18,172
2756	EXPENSES FROM GENERAL REVENUE FUND	4,760,563	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		90,000
2757	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	162,810	
2758	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	15,000	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		113,678
2759	SPECIAL CATEGORIES NATIONAL GUARD TUITION ASSISTANCE FROM GENERAL REVENUE FUND	1,781,900	
2760	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	333,500	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		25,000
2761	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND	171,000	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		25,000
2762	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CAMP BLANDING MANAGEMENT TRUST FUND		99,428
2763	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	24,348	
	FROM CAMP BLANDING MANAGEMENT TRUST FUND		8,219
2763A	FIXED CAPITAL OUTLAY FLORIDA READINESS CENTERS REVITALIZATION PLAN - STATEWIDE FROM GENERAL REVENUE FUND	3,100,000	
TOTAL:	MILITARY READINESS AND RESPONSE FROM GENERAL REVENUE FUND	13,627,715	
	FROM TRUST FUNDS		1,489,869
	TOTAL POSITIONS	92.00	
	TOTAL ALL FUNDS		15,117,584

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	2,907,482	
2764	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	53.00	
	FROM FEDERAL GRANTS TRUST FUND	3,884,601	321,498
2765	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	54,533	
2766	EXPENSES FROM GENERAL REVENUE FUND	731,311	
2767	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	33,126	

SECTION 6 - GENERAL GOVERNMENT

2768	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND	25,000	
2769	SPECIAL CATEGORIES INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND	2,000	
2770	SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM GENERAL REVENUE FUND	5,000	
2772	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	30,200	
2773	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM GENERAL REVENUE FUND	22,000	
2774	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	211,423	
2774A	SPECIAL CATEGORIES WORKER'S COMPENSATION FOR STATE ACTIVE DUTY - FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND	238,576	
2775	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	17,404	1,548
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	5,255,174	323,046
	TOTAL POSITIONS	53.00	
	TOTAL ALL FUNDS		5,578,220
FEDERAL/STATE COOPERATIVE AGREEMENTS			
	APPROVED SALARY RATE	7,600,387	
2776	SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND	228.00	10,201,023
2777	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		87,000
2778	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	221,540	12,126,031
2779	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND		385,987
2780	FOOD PRODUCTS FROM FEDERAL GRANTS TRUST FUND		450,000
2780A	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND		100,000
2781	SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND		70,000
2782	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	443,150	6,980,000

SECTION 6 - GENERAL GOVERNMENT

2782A	SPECIAL CATEGORIES GRANTS AND AIDS - WAGES CONTRACTING WITH MILITARY AFFAIRS FROM GENERAL REVENUE FUND	2,000,000	
2783	SPECIAL CATEGORIES ENGINEERING CONSULTANTS FROM FEDERAL GRANTS TRUST FUND		30,000
2784	SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL GRANTS TRUST FUND		920,000
2785	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND		85,867
2785A	FIXED CAPITAL OUTLAY PLAN NEW ARMORY - EGLIN AIR FORCE BASE, FT. WALTON FROM FEDERAL GRANTS TRUST FUND		832,000
2785B	FIXED CAPITAL OUTLAY WEST PALM BEACH ARMED FORCES RESERVE CENTER - PARKING EXPANSION AND SECURITY FENCE - DESIGN AND BUILD FROM FEDERAL GRANTS TRUST FUND		3,412,000
TOTAL:	FEDERAL/STATE COOPERATIVE AGREEMENTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	2,664,690	35,679,908
	TOTAL POSITIONS	228.00	
	TOTAL ALL FUNDS		38,344,598
TOTAL:	MILITARY AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS	21,547,579	44,892,823
	TOTAL POSITIONS	373.00	
	TOTAL ALL FUNDS		66,440,402
	TOTAL APPROVED SALARY RATE	13,698,179	

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

	APPROVED SALARY RATE	1,442,411	
2786	SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND	17.00	1,945,826
2787	EXPENSES FROM REGULATORY TRUST FUND		352,738
2788	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND		6,000
2789	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND		6,859
2790	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND		5,550
2791	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND		6,531

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PUBLIC SERVICE COMMISSIONERS			
FROM TRUST FUNDS			2,323,504
TOTAL POSITIONS	17.00		
TOTAL ALL FUNDS			2,323,504

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE	3,400,827		
2792 SALARIES AND BENEFITS	POSITIONS	65.00	
FROM REGULATORY TRUST FUND			4,489,393
2793 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND			117,258
2794 EXPENSES			
FROM REGULATORY TRUST FUND			1,148,321
2795 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND			200,000
2796 SPECIAL CATEGORIES			
ACQUISITION OF MOTOR VEHICLES			
FROM REGULATORY TRUST FUND			72,055

From the funds provided in Specific Appropriation 2796, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 200,000 miles, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

2797 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM REGULATORY TRUST FUND			263,067
2798 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM REGULATORY TRUST FUND			24,667
2799 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM REGULATORY TRUST FUND			26,184
2800 DATA PROCESSING SERVICES			
OTHER DATA PROCESSING SERVICES			
FROM REGULATORY TRUST FUND			70,555
TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM TRUST FUNDS			6,411,500
TOTAL POSITIONS	65.00		
TOTAL ALL FUNDS			6,411,500

LEGAL SERVICES

APPROVED SALARY RATE	1,856,666		
2801 SALARIES AND BENEFITS	POSITIONS	30.00	
FROM REGULATORY TRUST FUND			2,325,245
2802 OTHER PERSONAL SERVICES			
FROM REGULATORY TRUST FUND			17,000
2803 EXPENSES			
FROM REGULATORY TRUST FUND			397,698
2804 OPERATING CAPITAL OUTLAY			
FROM REGULATORY TRUST FUND			4,100
2805 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM REGULATORY TRUST FUND			37,955

SECTION 6 - GENERAL GOVERNMENT

2806	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			9,866
2807	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			11,981
TOTAL:	LEGAL SERVICES FROM TRUST FUNDS			2,803,845
	TOTAL POSITIONS	30.00		
	TOTAL ALL FUNDS			2,803,845

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

	APPROVED SALARY RATE	6,717,463		
2808	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	143.00	9,197,622
2809	OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND			66,330
2810	EXPENSES FROM REGULATORY TRUST FUND			1,516,710
2811	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			52,000
2812	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			181,968
2813	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			49,024
2814	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			56,280
2815	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND			350,000
TOTAL:	UTILITY REGULATION FROM TRUST FUNDS			11,469,934
	TOTAL POSITIONS	143.00		
	TOTAL ALL FUNDS			11,469,934

AUDITING AND PERFORMANCE ANALYSIS

	APPROVED SALARY RATE	1,557,644		
2816	SALARIES AND BENEFITS FROM REGULATORY TRUST FUND	POSITIONS	33.00	2,089,464
2817	EXPENSES FROM REGULATORY TRUST FUND			456,481
2818	OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND			4,100
2819	SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND			12,955

SECTION 6 - GENERAL GOVERNMENT

2820	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND			10,484
2821	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND			11,981
TOTAL:	AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS			2,585,465
	TOTAL POSITIONS	33.00		
	TOTAL ALL FUNDS			2,585,465
TOTAL:	PUBLIC SERVICE COMMISSION FROM TRUST FUNDS			25,594,248
	TOTAL POSITIONS	288.00		
	TOTAL ALL FUNDS			25,594,248
	TOTAL APPROVED SALARY RATE	14,975,011		

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	12,862,846		
2822	SALARIES AND BENEFITS	POSITIONS	250.00	
	FROM GENERAL REVENUE FUND		9,203,451	
	FROM FEDERAL GRANTS TRUST FUND			5,754,855
	FROM OPERATING TRUST FUND			2,279,834
2823	OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND			73,740
2824	EXPENSES			
	FROM GENERAL REVENUE FUND	365,530		
	FROM FEDERAL GRANTS TRUST FUND			461,726
	FROM OPERATING TRUST FUND			1,346,164
2825	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	6,929		
	FROM OPERATING TRUST FUND			117,985
2826	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS			
	FROM FEDERAL GRANTS TRUST FUND			1,789,437
	FROM OPERATING TRUST FUND			965,871
2827	SPECIAL CATEGORIES CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	198,161		
	FROM FEDERAL GRANTS TRUST FUND			281,028
	FROM OPERATING TRUST FUND			1,053,170
2828	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	93,815		
	FROM FEDERAL GRANTS TRUST FUND			11,208
	FROM OPERATING TRUST FUND			103,605
2829	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	1,494,942		
	FROM FEDERAL GRANTS TRUST FUND			162,218
	FROM OPERATING TRUST FUND			254,939
2830	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	1,305		

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES			
FROM GENERAL REVENUE FUND	11,364,133		
FROM TRUST FUNDS			14,655,780
TOTAL POSITIONS	250.00		
TOTAL ALL FUNDS			26,019,913

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

APPROVED SALARY RATE	3,618,004		
2831 SALARIES AND BENEFITS POSITIONS	76.00		
FROM GENERAL REVENUE FUND	4,652,074		
2832 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	12,455		
2833 EXPENSES			
FROM GENERAL REVENUE FUND	807,574		
2834 OPERATING CAPITAL OUTLAY			
FROM GENERAL REVENUE FUND	16,012		
2835 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	278,161		
2836 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	159,225		
2837 DATA PROCESSING SERVICES			
SOUTHWOOD SHARED RESOURCE CENTER			
FROM GENERAL REVENUE FUND	41,534		
TOTAL: COMPLIANCE DETERMINATION			
FROM GENERAL REVENUE FUND	5,967,035		
TOTAL POSITIONS	76.00		
TOTAL ALL FUNDS			5,967,035

COMPLIANCE ASSISTANCE

APPROVED SALARY RATE	2,308,367		
2838 SALARIES AND BENEFITS POSITIONS	47.00		
FROM GENERAL REVENUE FUND	3,147,945		
FROM CERTIFICATION PROGRAM TRUST			
FUND			204,841
2839 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	9,715		
2840 EXPENSES			
FROM GENERAL REVENUE FUND	97,445		
2841 AID TO LOCAL GOVERNMENTS			
AERIAL PHOTOGRAPHY AND MAPPING			
FROM CERTIFICATION PROGRAM TRUST			
FUND			876,266
2842 SPECIAL CATEGORIES			
PROPERTY APPRAISER AND TAX COLLECTOR			
CERTIFICATION PROGRAM			
FROM CERTIFICATION PROGRAM TRUST			
FUND			485,000
2843 SPECIAL CATEGORIES			
CONTRACTED SERVICES			
FROM GENERAL REVENUE FUND	245,901		
2844 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND	73,690		

SECTION 6 - GENERAL GOVERNMENT

2844A	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES - CONSERVATION LANDS FROM GENERAL REVENUE FUND	2,900,000	
2844B	SPECIAL CATEGORIES FISCALLY CONSTRAINED COUNTIES FROM GENERAL REVENUE FUND	25,000,000	
TOTAL:	COMPLIANCE ASSISTANCE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	31,474,696	1,566,107
	TOTAL POSITIONS	47.00	
	TOTAL ALL FUNDS		33,040,803

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

	APPROVED SALARY RATE	25,761,601	
2845	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	886.00 10,843,921	858,750 23,430,392
2846	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	59,699	62,862 483,756
2847	EXPENSES FROM GENERAL REVENUE FUND FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	3,181,597	7,014 6,220,884
2848	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	31,128	67,000
2849	SPECIAL CATEGORIES CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND	3,029,598	
2850	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND FROM CHILD SUPPORT INCENTIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND	5,202,624	9,812,606 24,065,331
2851	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	130,679	253,668
2852	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	1,219,293	2,448,208
2853	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	367,440	713,702

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CASE PROCESSING		
FROM GENERAL REVENUE FUND	24,065,979	
FROM TRUST FUNDS		68,424,173
TOTAL POSITIONS	886.00	
TOTAL ALL FUNDS		92,490,152

REMITTANCE AND DISTRIBUTION

APPROVED SALARY RATE	2,397,026	
2854 SALARIES AND BENEFITS POSITIONS	78.00	
FROM GENERAL REVENUE FUND	1,265,564	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND		28,555
FROM FEDERAL GRANTS TRUST FUND		2,514,399
2855 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
2856 EXPENSES		
FROM GENERAL REVENUE FUND	143,183	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND		786
FROM FEDERAL GRANTS TRUST FUND		279,473
2857 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	7,089	
FROM FEDERAL GRANTS TRUST FUND		13,761
2858 SPECIAL CATEGORIES		
TRANSFER GENERAL REVENUE TO CHILD SUPPORT		
ENFORCEMENT		
FROM GENERAL REVENUE FUND	2,241,987	
2859 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - CHILD SUPPORT		
ENFORCEMENT		
FROM GENERAL REVENUE FUND	4,237,601	
FROM CHILD SUPPORT INCENTIVE TRUST		
FUND		9,069,997
FROM CLERK OF THE COURT CHILD		
SUPPORT ENFORCEMENT COLLECTION		
SYSTEM TRUST FUND		1,618,998
FROM FEDERAL GRANTS TRUST FUND		22,225,441
2860 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	11,292	
FROM FEDERAL GRANTS TRUST FUND		21,919
2861 FINANCIAL ASSISTANCE PAYMENTS		
CHILD SUPPORT INCENTIVE PAYMENTS -		
POLITICAL SUBDIVISIONS		
FROM CHILD SUPPORT INCENTIVE TRUST		
FUND		750,000
2862 DATA PROCESSING SERVICES		
CHILDREN AND FAMILIES DATA CENTER		
FROM GENERAL REVENUE FUND	1,156,793	
FROM FEDERAL GRANTS TRUST FUND		2,219,647
2863 DATA PROCESSING SERVICES		
NORTHWOOD SHARED RESOURCE CENTER		
FROM GENERAL REVENUE FUND	349,949	
FROM FEDERAL GRANTS TRUST FUND		679,721

SECTION 6 - GENERAL GOVERNMENT

TOTAL: REMITTANCE AND DISTRIBUTION		
FROM GENERAL REVENUE FUND	9,421,756	
FROM TRUST FUNDS		39,464,453
TOTAL POSITIONS	78.00	
TOTAL ALL FUNDS		48,886,209

ESTABLISHMENT

APPROVED SALARY RATE	21,073,261	
2864 SALARIES AND BENEFITS POSITIONS	630.00	
FROM GENERAL REVENUE FUND	9,761,135	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND		283,078
FROM FEDERAL GRANTS TRUST FUND		19,518,142
2865 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	62,075	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND		43,644
FROM FEDERAL GRANTS TRUST FUND		205,218
2866 EXPENSES		
FROM GENERAL REVENUE FUND	1,487,124	
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND		2,411
FROM FEDERAL GRANTS TRUST FUND		2,891,452
2867 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	46,873	
FROM FEDERAL GRANTS TRUST FUND		90,988
2868 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - CHILD SUPPORT		
ENFORCEMENT		
FROM GENERAL REVENUE FUND	5,288,003	
FROM CHILD SUPPORT INCENTIVE TRUST		
FUND		10,061,036
FROM CHILD SUPPORT ENFORCEMENT		
APPLICATION AND PROGRAM REVENUE		
TRUST FUND		710,773
FROM FEDERAL GRANTS TRUST FUND		21,779,359

From the funds in Specific Appropriation 2868, up to \$68,000 from the Child Support Enforcement Application and Program Revenue Trust Fund and \$132,000 from the Federal Grants Trust Fund may be used by the Department of Revenue to fund the child support guideline review, which will be conducted by the Office of Economic and Demographic Research. From the funds provided for this purpose, the department shall reimburse the Office of Economic and Demographic Research for contractual costs incurred to conduct the review of the child support guidelines schedule. The review is in accordance with the federal Family Support Act of 1988, to ensure appropriate determination of child support award amounts and shall include development of a percent-of-obligor income and/or modified percent-of-obligor income model for Florida and estimated cost-savings and benefits to citizens and other entities of the proposed model. A final report is due to the Governor, the President of the Senate, and the Speaker of the House of Representatives by November 1, 2011. The Office of Economic and Demographic Research may contract with a state university or a nationally recognized organization for the purpose of collecting and analyzing the economic data necessary for the review.

2869 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	93,082	
FROM FEDERAL GRANTS TRUST FUND		180,690
2870 DATA PROCESSING SERVICES		
CHILDREN AND FAMILIES DATA CENTER		
FROM GENERAL REVENUE FUND	1,015,964	
FROM FEDERAL GRANTS TRUST FUND		1,932,107

SECTION 6 - GENERAL GOVERNMENT

2871	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	73,160	142,017
	FROM FEDERAL GRANTS TRUST FUND		
2872	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	329,744	640,478
	FROM FEDERAL GRANTS TRUST FUND		
2873	DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND	219,609	426,299
	FROM FEDERAL GRANTS TRUST FUND		
2874	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM FEDERAL GRANTS TRUST FUND		188,787
TOTAL:	ESTABLISHMENT FROM GENERAL REVENUE FUND	18,376,769	59,096,479
	FROM TRUST FUNDS		
	TOTAL POSITIONS	630.00	77,473,248
	TOTAL ALL FUNDS		

COMPLIANCE

	APPROVED SALARY RATE	19,703,757	
2875	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	596.00	9,815,654
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		233,875
	FROM FEDERAL GRANTS TRUST FUND		18,770,421
2876	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	16,841	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		88,774
	FROM FEDERAL GRANTS TRUST FUND		205,015
2877	EXPENSES FROM GENERAL REVENUE FUND	2,280,422	
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		3,125
	FROM FEDERAL GRANTS TRUST FUND		4,442,360
2878	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND	43,091	83,644
	FROM FEDERAL GRANTS TRUST FUND		
2879	SPECIAL CATEGORIES PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT FROM GENERAL REVENUE FUND	3,493,725	6,513,518
	FROM CHILD SUPPORT INCENTIVE TRUST FUND		
	FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND		371,449
	FROM FEDERAL GRANTS TRUST FUND		11,076,627
2880	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	88,488	171,771
	FROM FEDERAL GRANTS TRUST FUND		

SECTION 6 - GENERAL GOVERNMENT

TOTAL: COMPLIANCE		
FROM GENERAL REVENUE FUND	15,738,221	
FROM TRUST FUNDS		41,960,579
TOTAL POSITIONS	596.00	
TOTAL ALL FUNDS		57,698,800

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

APPROVED SALARY RATE	12,700,631	
2881 SALARIES AND BENEFITS POSITIONS	405.50	
FROM GENERAL REVENUE FUND	15,590,491	
FROM FEDERAL GRANTS TRUST FUND		3,028,758
FROM OPERATING TRUST FUND		3,730,112
2882 OTHER PERSONAL SERVICES		
FROM OPERATING TRUST FUND		22,157
2883 EXPENSES		
FROM GENERAL REVENUE FUND	591,166	
FROM FEDERAL GRANTS TRUST FUND		824,254
FROM OPERATING TRUST FUND		3,083,172
2884 AID TO LOCAL GOVERNMENTS		
EMERGENCY DISTRIBUTIONS		
FROM LOCAL GOVERNMENT HALF-CENT		
SALES TAX CLEARING TRUST FUND		16,900,000
2885 AID TO LOCAL GOVERNMENTS		
INMATE SUPPLEMENTAL DISTRIBUTION		
FROM LOCAL GOVERNMENT HALF-CENT		
SALES TAX CLEARING TRUST FUND		592,958
2886 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	40,988	
FROM FEDERAL GRANTS TRUST FUND		5,377
FROM OPERATING TRUST FUND		140,466
2887 SPECIAL CATEGORIES		
ADMINISTRATION OF UNEMPLOYMENT		
COMPENSATION TAX		
FROM FEDERAL GRANTS TRUST FUND		387,700
2888 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	642,346	
FROM FEDERAL GRANTS TRUST FUND		268,642
FROM OPERATING TRUST FUND		722,581
2888A SPECIAL CATEGORIES		
CIGARETTE TAX STAMPS		
FROM OPERATING TRUST FUND		976,505
2889 SPECIAL CATEGORIES		
PURCHASE OF SERVICES - COLLECTION AGENCIES		
FROM OPERATING TRUST FUND		97,049
2890 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	117,374	
FROM OPERATING TRUST FUND		64,740
TOTAL: TAX PROCESSING		
FROM GENERAL REVENUE FUND	16,982,365	
FROM TRUST FUNDS		30,844,471
TOTAL POSITIONS	405.50	
TOTAL ALL FUNDS		47,826,836

TAXPAYER AID

APPROVED SALARY RATE	5,076,077
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SECTION 6 - GENERAL GOVERNMENT

2891	SALARIES AND BENEFITS	POSITIONS	127.00	
	FROM GENERAL REVENUE FUND		6,477,847	
	FROM FEDERAL GRANTS TRUST FUND			145,401
	FROM OPERATING TRUST FUND			376,047
2892	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			3,798
2893	EXPENSES			
	FROM GENERAL REVENUE FUND		888,571	
	FROM FEDERAL GRANTS TRUST FUND			312,822
	FROM OPERATING TRUST FUND			683,133
2894	OPERATING CAPITAL OUTLAY			
	FROM FEDERAL GRANTS TRUST FUND			2,161
	FROM OPERATING TRUST FUND			54,485
2895	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		297,651	
	FROM FEDERAL GRANTS TRUST FUND			126,315
	FROM OPERATING TRUST FUND			138,216
2896	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND			39,000
2897	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		47,166	
	FROM OPERATING TRUST FUND			26,017
TOTAL:	TAXPAYER AID			
	FROM GENERAL REVENUE FUND		7,711,235	
	FROM TRUST FUNDS			1,907,395
	TOTAL POSITIONS		127.00	
	TOTAL ALL FUNDS			9,618,630

COMPLIANCE DETERMINATION

APPROVED SALARY RATE 51,467,684

2898	SALARIES AND BENEFITS	POSITIONS	1,186.00	
	FROM GENERAL REVENUE FUND		37,365,251	
	FROM FEDERAL GRANTS TRUST FUND			8,589,253
	FROM OPERATING TRUST FUND			18,042,250
2899	OTHER PERSONAL SERVICES			
	FROM OPERATING TRUST FUND			11,147
2900	EXPENSES			
	FROM GENERAL REVENUE FUND		104,424	
	FROM FEDERAL GRANTS TRUST FUND			2,329,249
	FROM OPERATING TRUST FUND			9,518,833
2901	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		1,350	
	FROM FEDERAL GRANTS TRUST FUND			13,845
	FROM OPERATING TRUST FUND			218,788
2902	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		1,404,535	
	FROM FEDERAL GRANTS TRUST FUND			652,281
	FROM OPERATING TRUST FUND			1,459,710
2903	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND			249,900
2904	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND		302,233	
	FROM OPERATING TRUST FUND			178,948

SECTION 6 - GENERAL GOVERNMENT

2905	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT			
	FROM GENERAL REVENUE FUND	7,890		
	FROM OPERATING TRUST FUND			23,263
2906	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	65,540		
TOTAL:	COMPLIANCE DETERMINATION			
	FROM GENERAL REVENUE FUND	39,251,223		
	FROM TRUST FUNDS			41,287,467
	TOTAL POSITIONS	1,186.00		
	TOTAL ALL FUNDS			80,538,690

COMPLIANCE RESOLUTION

APPROVED SALARY RATE 19,000,740

2907	SALARIES AND BENEFITS	POSITIONS	532.50	
	FROM GENERAL REVENUE FUND		15,438,928	
	FROM FEDERAL GRANTS TRUST FUND			3,975,537
	FROM OPERATING TRUST FUND			9,794,330
2908	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	6,292		
	FROM OPERATING TRUST FUND			6,606
2909	EXPENSES			
	FROM GENERAL REVENUE FUND	2,017,572		
	FROM FEDERAL GRANTS TRUST FUND			974,041
	FROM OPERATING TRUST FUND			2,053,688
2910	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	22,218		
	FROM FEDERAL GRANTS TRUST FUND			6,318
	FROM OPERATING TRUST FUND			59,342
2911	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	653,207		
	FROM FEDERAL GRANTS TRUST FUND			310,497
	FROM OPERATING TRUST FUND			433,371
2912	SPECIAL CATEGORIES			
	PURCHASE OF SERVICES - COLLECTION AGENCIES			
	FROM OPERATING TRUST FUND			114,051
2913	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	137,933		
	FROM OPERATING TRUST FUND			76,084
TOTAL:	COMPLIANCE RESOLUTION			
	FROM GENERAL REVENUE FUND	18,276,150		
	FROM TRUST FUNDS			17,803,865
	TOTAL POSITIONS	532.50		
	TOTAL ALL FUNDS			36,080,015

PROGRAM: INFORMATION SERVICES PROGRAM

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,647,453

2914	SALARIES AND BENEFITS	POSITIONS	177.00	
	FROM GENERAL REVENUE FUND		4,935,846	
	FROM FEDERAL GRANTS TRUST FUND			1,636,589
	FROM OPERATING TRUST FUND			4,022,365
2915	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND	172,260		
	FROM OPERATING TRUST FUND			29,252

SECTION 6 - GENERAL GOVERNMENT

2916	EXPENSES			
	FROM GENERAL REVENUE FUND	4,702		
	FROM FEDERAL GRANTS TRUST FUND		212,063	
	FROM OPERATING TRUST FUND		2,063,030	
2917	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	2,233		
	FROM FEDERAL GRANTS TRUST FUND		227,029	
	FROM OPERATING TRUST FUND		517,752	
2918	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	688		
	FROM FEDERAL GRANTS TRUST FUND		1,977,349	
	FROM OPERATING TRUST FUND		2,040,174	
2919	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM GENERAL REVENUE FUND	3,002		
	FROM FEDERAL GRANTS TRUST FUND		11,232	
	FROM OPERATING TRUST FUND		12,506	
2920	DATA PROCESSING SERVICES			
	OTHER DATA PROCESSING SERVICES			
	FROM GENERAL REVENUE FUND	74,714		
	FROM OPERATING TRUST FUND		139,709	
2921	DATA PROCESSING SERVICES			
	SOUTHWOOD SHARED RESOURCE CENTER			
	FROM GENERAL REVENUE FUND	715,967		
	FROM OPERATING TRUST FUND		1,804,277	
2922	DATA PROCESSING SERVICES			
	NORTHWEST REGIONAL DATA CENTER (NWRDC)			
	FROM GENERAL REVENUE FUND	141,067		
	FROM OPERATING TRUST FUND		241,927	
TOTAL:	INFORMATION TECHNOLOGY			
	FROM GENERAL REVENUE FUND	6,050,479		
	FROM TRUST FUNDS		14,935,254	
	TOTAL POSITIONS	177.00		
	TOTAL ALL FUNDS		20,985,733	
TOTAL:	REVENUE, DEPARTMENT OF			
	FROM GENERAL REVENUE FUND	204,680,041		
	FROM TRUST FUNDS		331,946,023	
	TOTAL POSITIONS	4,991.00		
	TOTAL ALL FUNDS		536,626,064	
	TOTAL APPROVED SALARY RATE	183,617,447		

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND
ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	4,579,708		
2923	SALARIES AND BENEFITS			
	POSITIONS	85.00		
	FROM GENERAL REVENUE FUND	4,527,027		
	FROM FEDERAL GRANTS TRUST FUND		964,855	
	FROM GRANTS AND DONATIONS TRUST FUND		431,138	
	FROM RECORDS MANAGEMENT TRUST FUND		81,938	
2924	EXPENSES			
	FROM GENERAL REVENUE FUND	585,085		
2925	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	1,250		
2926	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND	28,640		

SECTION 6 - GENERAL GOVERNMENT

2926A	SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND	500,000	
2927	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	41,678	
2928	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	31,203	4,490 336
2929	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND	15,000	
2930	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND	675,612	
TOTAL:	EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	6,405,495	1,482,757
	TOTAL POSITIONS	85.00	7,888,252
	TOTAL ALL FUNDS		

PROGRAM: ELECTIONS

ELECTIONS

	APPROVED SALARY RATE	1,983,883	
2931	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	53.00 1,033,241	1,784,795
2932	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	87,150	300,000
2933	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	838,366	578,828
2933A	AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND	1,600,000	
2934	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	73,086	3,125
2935	SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND		525,000
2936	SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND		2,794,815
2937	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	283,541	300,058
2938	SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM FEDERAL GRANTS TRUST FUND		800,000

SECTION 6 - GENERAL GOVERNMENT

2939	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	91,021	
2939A	SPECIAL CATEGORIES TRANSFER TO GRANTS AND DONATIONS TRUST FUND FROM GENERAL REVENUE FUND	207,522	
2940	SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND	445,379	
2941	SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM FEDERAL GRANTS TRUST FUND		2,000,000

Funds in Specific Appropriation 2941 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.

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

To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining at June 30, 2012.

2942	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	9,469	
	FROM FEDERAL GRANTS TRUST FUND		6,903
2943	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND		40,122
TOTAL: ELECTIONS	FROM GENERAL REVENUE FUND	4,668,775	
	FROM TRUST FUNDS		9,133,646
	TOTAL POSITIONS	53.00	
	TOTAL ALL FUNDS		13,802,421

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

	APPROVED SALARY RATE	1,920,354	
2944	SALARIES AND BENEFITS POSITIONS	52.00	
	FROM GENERAL REVENUE FUND	1,128,011	
	FROM FEDERAL GRANTS TRUST FUND		329,985
	FROM GRANTS AND DONATIONS TRUST FUND		1,330,886
2945	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	29,317	
	FROM FEDERAL GRANTS TRUST FUND		500,251
	FROM GRANTS AND DONATIONS TRUST FUND		1,329,752
2946	EXPENSES		
	FROM GENERAL REVENUE FUND	229,859	

SECTION 6 - GENERAL GOVERNMENT

	FROM FEDERAL GRANTS TRUST FUND . . .		569,300
	FROM GRANTS AND DONATIONS TRUST FUND		891,711
2947	OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . .		15,625
2948	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	96,275	
	FROM FEDERAL GRANTS TRUST FUND . . .		189,307
	FROM GRANTS AND DONATIONS TRUST FUND		236,162
2949	SPECIAL CATEGORIES GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS FROM GENERAL REVENUE FUND	500,000	
	FROM FEDERAL GRANTS TRUST FUND . . .		118,250

From the funds in Specific Appropriation 2949, \$100,000 from nonrecurring general revenue funds is provided for the Historic Hampton House in Miami, \$200,000 from nonrecurring general revenue fund is provided for the Government House Interpretive Film and Exhibit in St. Augustine, and \$200,000 from nonrecurring general revenue fund is provided for the Government House Museum Renovations in St. Augustine.

2950	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	31,674	
	FROM FEDERAL GRANTS TRUST FUND . . .		14,906
2951	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	12,387	
	FROM FEDERAL GRANTS TRUST FUND . . .		2,499
	FROM GRANTS AND DONATIONS TRUST FUND		10,448
2952	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GRANTS AND DONATIONS TRUST FUND		34,746
2952A	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	250,000	
TOTAL:	HISTORICAL RESOURCES PRESERVATION AND EXHIBITION FROM GENERAL REVENUE FUND	2,277,523	
	FROM TRUST FUNDS		5,573,828
	TOTAL POSITIONS	52.00	
	TOTAL ALL FUNDS		7,851,351

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

	APPROVED SALARY RATE	3,693,674	
2953	SALARIES AND BENEFITS POSITIONS	108.00	
	FROM GENERAL REVENUE FUND		5,155,421
2954	EXPENSES FROM GENERAL REVENUE FUND		1,928,450
2955	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND		25,920
2956	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND		332,539

SECTION 6 - GENERAL GOVERNMENT

2957	SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM GENERAL REVENUE FUND	322,797	
2958	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	29,469	
2959	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	45,062	
TOTAL:	COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND	7,839,658	
	TOTAL POSITIONS	108.00	
	TOTAL ALL FUNDS		7,839,658

PROGRAM: LIBRARY AND INFORMATION SERVICES

LIBRARY, ARCHIVES AND INFORMATION SERVICES

	APPROVED SALARY RATE	3,069,440	
2960	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	80.00 1,359,227	1,559,161 1,286,473
2961	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	73,251	217,195 52,412
2962	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	1,770,800	327,985 635,866
2963	AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM FEDERAL GRANTS TRUST FUND		2,792,039
2964	OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	24,960	40,498 9,740
2965	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND	126,764	494,687 100,000 187,059
2966	SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	484,388	3,167,945
2967	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	57,967	
2968	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 RECORDS MANAGEMENT TRUST FUND	19,512	10,760 10,033

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LIBRARY, ARCHIVES AND INFORMATION SERVICES
 FROM GENERAL REVENUE FUND 3,916,869
 FROM TRUST FUNDS 10,891,853

 TOTAL POSITIONS 80.00
 TOTAL ALL FUNDS 14,808,722

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

APPROVED SALARY RATE 1,241,924

2969 SALARIES AND BENEFITS POSITIONS 36.00
 FROM GENERAL REVENUE FUND 600,575
 FROM FEDERAL GRANTS TRUST FUND 439,209
 FROM GRANTS AND DONATIONS TRUST
 FUND 791,685

2970 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 14,163
 FROM FEDERAL GRANTS TRUST FUND 27,117
 FROM GRANTS AND DONATIONS TRUST
 FUND 81,244

2971 EXPENSES
 FROM GENERAL REVENUE FUND 243,987
 FROM FEDERAL GRANTS TRUST FUND 163,142
 FROM GRANTS AND DONATIONS TRUST
 FUND 693,397

2972 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - ARTS GRANTS
 FROM FEDERAL GRANTS TRUST FUND 297,200

2973 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 675

2973A SPECIAL CATEGORIES
 GRANTS AND AIDS - CULTURE BUILDS FLORIDA
 FROM GENERAL REVENUE FUND 500,000

2973B SPECIAL CATEGORIES
 GRANTS AND AIDS - CULTURAL AND MUSEUM
 GRANTS
 FROM GENERAL REVENUE FUND 2,000,000

2974 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 91,089
 FROM FEDERAL GRANTS TRUST FUND 40,000

2974A SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA ENDOWMENT FOR
 THE HUMANITIES
 FROM GENERAL REVENUE FUND 350,000

Funds provided in Specific Appropriation 2974A are provided for the
 Florida Humanities Council.

2975 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 11,421

2976 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 13,051
 FROM FEDERAL GRANTS TRUST FUND 2,192

SECTION 6 - GENERAL GOVERNMENT

TOTAL: CULTURAL AFFAIRS		
FROM GENERAL REVENUE FUND	3,824,961	
FROM TRUST FUNDS		2,535,186
TOTAL POSITIONS	36.00	
TOTAL ALL FUNDS		6,360,147
TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	28,933,281	
FROM TRUST FUNDS		29,617,270
TOTAL POSITIONS	414.00	
TOTAL ALL FUNDS		58,550,551
TOTAL APPROVED SALARY RATE	16,488,983	
TOTAL OF SECTION 6		
FROM GENERAL REVENUE FUND	299,993,312	
FROM TRUST FUNDS		4,924,181,501
TOTAL POSITIONS	18,460.75	
TOTAL ALL FUNDS		5,224,174,813

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		
2977	SALARIES AND BENEFITS	POSITIONS	97.00	
	FROM STATE COURTS REVENUE TRUST	FUND		7,681,688
2978	OTHER PERSONAL SERVICES			
	FROM STATE COURTS REVENUE TRUST	FUND		90,059
2979	EXPENSES			
	FROM STATE COURTS REVENUE TRUST	FUND		731,728
2980	OPERATING CAPITAL OUTLAY			
	FROM STATE COURTS REVENUE TRUST	FUND		19,371
2981	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM STATE COURTS REVENUE TRUST	FUND		332,179
2982	SPECIAL CATEGORIES			
	DISCRETIONARY FUNDS OF THE CHIEF JUSTICE			
	FROM STATE COURTS REVENUE TRUST	FUND		15,000
Funds in Specific Appropriation 2982 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.				
2983	SPECIAL CATEGORIES			
	RISK MANAGEMENT INSURANCE			
	FROM STATE COURTS REVENUE TRUST	FUND		42,584
2984	SPECIAL CATEGORIES			
	SUPREME COURT LAW LIBRARY			
	FROM STATE COURTS REVENUE TRUST	FUND		248,018
2985	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM STATE COURTS REVENUE TRUST	FUND		22,925
TOTAL: COURT OPERATIONS - SUPREME COURT				
	FROM TRUST FUNDS			9,183,552
	TOTAL POSITIONS		97.00	
	TOTAL ALL FUNDS			9,183,552

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	8,939,099		
2986	SALARIES AND BENEFITS	POSITIONS	175.50	
	FROM GENERAL REVENUE FUND		80,000	
	FROM ADMINISTRATIVE TRUST FUND			329,325

SECTION 7 - JUDICIAL BRANCH

FROM STATE COURTS REVENUE TRUST	
FUND	8,472,856
FROM COURT EDUCATION TRUST FUND	1,193,909
FROM MEDIATION AND ARBITRATION	
TRUST FUND	760,547
FROM FEDERAL GRANTS TRUST FUND	1,228,540

From the funds in Specific Appropriation 2986, \$96,624 is provided from the Mediation and Arbitration Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2987 OTHER PERSONAL SERVICES	
FROM ADMINISTRATIVE TRUST FUND	225,104
FROM STATE COURTS REVENUE TRUST	
FUND	150,821
FROM COURT EDUCATION TRUST FUND	105,540
FROM MEDIATION AND ARBITRATION	
TRUST FUND	200,905
FROM FEDERAL GRANTS TRUST FUND	115,003

From the funds in Specific Appropriation 2987, \$35,905 is provided from the Mediation and Arbitration Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2988 EXPENSES	
FROM ADMINISTRATIVE TRUST FUND	284,688
FROM STATE COURTS REVENUE TRUST	
FUND	1,043,977
FROM COURT EDUCATION TRUST FUND	1,862,087
FROM MEDIATION AND ARBITRATION	
TRUST FUND	402,493
FROM FEDERAL GRANTS TRUST FUND	511,971
FROM GRANTS AND DONATIONS TRUST	
FUND	142,355

From the funds in Specific Appropriation 2988, \$87,191 is provided from the Mediation and Arbitration Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2989 OPERATING CAPITAL OUTLAY	
FROM ADMINISTRATIVE TRUST FUND	50,000
FROM STATE COURTS REVENUE TRUST	
FUND	492,829
FROM COURT EDUCATION TRUST FUND	10,000
FROM MEDIATION AND ARBITRATION	
TRUST FUND	1,500
FROM FEDERAL GRANTS TRUST FUND	111,376

2989A SPECIAL CATEGORIES	
JUDICIAL CASELOAD INCENTIVE	
FROM STATE COURTS REVENUE TRUST	
FUND	3,600,000

The funds in Specific Appropriation 2989A, are provided to the Office of State Court Administrator to implement the Judicial Caseload Incentive Plan as provided by law. The plan applies to circuit civil cases with claims over \$15,000 in damages, excluding interest, costs and attorney's fees, but does not include juvenile dependency, family law, domestic violence, probate, guardianship, Marchman Act, Myers, or Baker Act cases. The office shall use data from the clerks of court to assess quarterly progress in meeting the performance goals of the Judicial Caseload Incentive Plan contained in the document entitled "Supplemental Judicial Documents" dated March 28, 2011, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the 2011-12 General Appropriations Act.

2990 SPECIAL CATEGORIES	
CONTRACTED SERVICES	
FROM ADMINISTRATIVE TRUST FUND	151,000
FROM STATE COURTS REVENUE TRUST	
FUND	104,290
FROM COURT EDUCATION TRUST FUND	158,448
FROM MEDIATION AND ARBITRATION	
TRUST FUND	151,900
FROM FEDERAL GRANTS TRUST FUND	400,195

SECTION 7 - JUDICIAL BRANCH

FROM GRANTS AND DONATIONS TRUST
 FUND 102,000

From the funds in Specific Appropriation 2990, \$26,900 is provided from the Mediation and Arbitration Trust Fund for the creation of an Innocence Commission to study the causes of wrongful conviction and subsequent incarceration.

2991 SPECIAL CATEGORIES
 FLORIDA CASES SOUTHERN 2ND REPORTER
 FROM STATE COURTS REVENUE TRUST
 FUND 589,570

2992 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE COURTS REVENUE TRUST
 FUND 40,017

2992A SPECIAL CATEGORIES
 CRIMINAL CONFLICT CASE COSTS
 FROM GENERAL REVENUE FUND 2,920,000

Funds in Specific Appropriation 2992A are for court ordered payments of private court appointed counsel above the statewide rates established in s. 27.5304, F.S. and the 2011-12 General Appropriations Act.

2993 SPECIAL CATEGORIES
 COMPUTER SUBSCRIPTION SERVICES
 FROM STATE COURTS REVENUE TRUST
 FUND 181,450

2994 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND 216
 FROM STATE COURTS REVENUE TRUST
 FUND 31,257
 FROM COURT EDUCATION TRUST FUND 4,040
 FROM MEDIATION AND ARBITRATION
 TRUST FUND 1,821
 FROM FEDERAL GRANTS TRUST FUND 4,127

2995 SPECIAL CATEGORIES
 STATE OPERATIONS - AMERICAN RECOVERY AND
 REINVESTMENT ACT OF 2009
 FROM FEDERAL GRANTS TRUST FUND 908,000

2996 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM ADMINISTRATIVE TRUST FUND 150,000
 FROM STATE COURTS REVENUE TRUST
 FUND 1,350,294
 FROM FEDERAL GRANTS TRUST FUND 80,000

2996A FIXED CAPITAL OUTLAY
 FIRST DISTRICT COURT OF APPEALS- NEW COURT
 BUILDING - DMS MGD
 FROM STATE COURTS REVENUE TRUST
 FUND 200,000

Funds in Specific Appropriation 2996A are for remodeling of the 1st District Court of Appeal courthouse to house employees from the annex of the Office of State Courts Administrator to make the most efficient use of the courthouse.

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 3,000,000
 FROM TRUST FUNDS 25,904,451

 TOTAL POSITIONS 175.50
 TOTAL ALL FUNDS 28,904,451

SECTION 7 - JUDICIAL BRANCH

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

2997 SPECIAL CATEGORIES
 DUE PROCESS CONTINGENCY FUND
 POSITIONS 22.00

The positions authorized in Specific Appropriation 2997 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 - 1ST DISTRICT COURT OF APPEAL

	APPROVED SALARY RATE	7,215,383	
2997A	SALARIES AND BENEFITS	POSITIONS	109.00
	FROM ADMINISTRATIVE TRUST FUND . . .		1,570,881
	FROM STATE COURTS REVENUE TRUST		
	FUND		7,785,708
2997B	OTHER PERSONAL SERVICES		
	FROM STATE COURTS REVENUE TRUST		
	FUND		10,249
2997C	EXPENSES		
	FROM ADMINISTRATIVE TRUST FUND . . .		95,194
	FROM STATE COURTS REVENUE TRUST		
	FUND		1,763,497
2997D	OPERATING CAPITAL OUTLAY		
	FROM ADMINISTRATIVE TRUST FUND . . .		27,000
	FROM STATE COURTS REVENUE TRUST		
	FUND		4,642
2997E	SPECIAL CATEGORIES		
	COMPENSATION TO RETIRED JUDGES		
	FROM STATE COURTS REVENUE TRUST		
	FUND		7,700
2997F	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM STATE COURTS REVENUE TRUST		
	FUND		84,594
2997G	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM STATE COURTS REVENUE TRUST		
	FUND		38,060
2997H	SPECIAL CATEGORIES		
	DISTRICT COURT OF APPEAL LAW LIBRARY		
	FROM STATE COURTS REVENUE TRUST		
	FUND		86,641
2997I	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT		
	SERVICES - HUMAN RESOURCES SERVICES		
	PURCHASED PER STATEWIDE CONTRACT		
	FROM ADMINISTRATIVE TRUST FUND . . .		2,175
	FROM STATE COURTS REVENUE TRUST		
	FUND		21,388
2997J	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM STATE COURTS REVENUE TRUST		
	FUND		34,720

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - 1ST DISTRICT COURT OF APPEAL
 FROM TRUST FUNDS 11,532,449

TOTAL POSITIONS 109.00
 TOTAL ALL FUNDS 11,532,449

COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL

APPROVED SALARY RATE 6,202,091

2997K SALARIES AND BENEFITS POSITIONS 97.50
 FROM STATE COURTS REVENUE TRUST
 FUND 8,256,302

2997L EXPENSES
 FROM STATE COURTS REVENUE TRUST
 FUND 844,229

2997M OPERATING CAPITAL OUTLAY
 FROM STATE COURTS REVENUE TRUST
 FUND 27,297

2997N SPECIAL CATEGORIES
 COMPENSATION TO RETIRED JUDGES
 FROM STATE COURTS REVENUE TRUST
 FUND 8,261

2997O SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE COURTS REVENUE TRUST
 FUND 164,012

2997P SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM STATE COURTS REVENUE TRUST
 FUND 18,006

2997Q SPECIAL CATEGORIES
 DISTRICT COURT OF APPEAL LAW LIBRARY
 FROM STATE COURTS REVENUE TRUST
 FUND 34,977

2997R SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM STATE COURTS REVENUE TRUST
 FUND 23,253

2997S DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM STATE COURTS REVENUE TRUST
 FUND 35,599

TOTAL: COURT OPERATIONS - 2ND DISTRICT COURT OF APPEAL
 FROM TRUST FUNDS 9,411,936

TOTAL POSITIONS 97.50
 TOTAL ALL FUNDS 9,411,936

COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL

APPROVED SALARY RATE 4,675,078

2997T SALARIES AND BENEFITS POSITIONS 69.50
 FROM STATE COURTS REVENUE TRUST
 FUND 6,019,872

2997U EXPENSES
 FROM STATE COURTS REVENUE TRUST
 FUND 254,079

2997V OPERATING CAPITAL OUTLAY
 FROM STATE COURTS REVENUE TRUST
 FUND 71,151

SECTION 7 - JUDICIAL BRANCH

2997W	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM STATE COURTS REVENUE TRUST FUND	14,818
2997X	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND	104,450
2997Y	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND	17,619
2997Z	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM STATE COURTS REVENUE TRUST FUND	9,600
2997AA	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND	15,917
2997AB	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND	28,930
TOTAL:	COURT OPERATIONS - 3RD DISTRICT COURT OF APPEAL FROM TRUST FUNDS	6,536,436
	TOTAL POSITIONS	69.50
	TOTAL ALL FUNDS	6,536,436
COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL		
	APPROVED SALARY RATE	5,293,032
2997AC	SALARIES AND BENEFITS POSITIONS FROM STATE COURTS REVENUE TRUST FUND	85.00 6,938,239
2997AD	OTHER PERSONAL SERVICES FROM STATE COURTS REVENUE TRUST FUND	6,644
2997AE	EXPENSES FROM STATE COURTS REVENUE TRUST FUND	280,173
2997AF	OPERATING CAPITAL OUTLAY FROM STATE COURTS REVENUE TRUST FUND	18,274
2997AG	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM STATE COURTS REVENUE TRUST FUND	18,995
2997AH	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND	398,818
2997AI	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND	10,351
2997AJ	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM STATE COURTS REVENUE TRUST FUND	15,874

SECTION 7 - JUDICIAL BRANCH

2997AK	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND		18,901
2997AL	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND		37,445
TOTAL: COURT OPERATIONS - 4TH DISTRICT COURT OF APPEAL FROM TRUST FUNDS			7,743,714
	TOTAL POSITIONS	85.00	
	TOTAL ALL FUNDS		7,743,714
COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL			
	APPROVED SALARY RATE	4,661,032	
2997AM	SALARIES AND BENEFITS POSITIONS FROM STATE COURTS REVENUE TRUST FUND	72.00	6,207,808
2997AN	OTHER PERSONAL SERVICES FROM STATE COURTS REVENUE TRUST FUND		49,874
2997AO	EXPENSES FROM STATE COURTS REVENUE TRUST FUND		249,518
2997AP	OPERATING CAPITAL OUTLAY FROM STATE COURTS REVENUE TRUST FUND		21,250
2997AQ	SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM STATE COURTS REVENUE TRUST FUND		2,016
2997AR	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND		70,771
2997AS	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND		9,692
2997AT	SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM STATE COURTS REVENUE TRUST FUND		15,705
2997AU	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND		17,658
2997AV	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND		34,406

SECTION 7 - JUDICIAL BRANCH

TOTAL: COURT OPERATIONS - 5TH DISTRICT COURT OF APPEAL
 FROM TRUST FUNDS 6,678,698
 TOTAL POSITIONS 72.00
 TOTAL ALL FUNDS 6,678,698

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

APPROVED SALARY RATE 189,034,984

3008 SALARIES AND BENEFITS POSITIONS 2,900.00
 FROM GENERAL REVENUE FUND 20,877,272
 FROM ADMINISTRATIVE TRUST FUND 71,114
 FROM STATE COURTS REVENUE TRUST
 FUND 212,421,238
 FROM MEDIATION AND ARBITRATION
 TRUST FUND 7,952,927
 FROM FEDERAL GRANTS TRUST FUND 6,008,323

From the funds in Specific Appropriation 3008, the state courts system shall implement the electronic filing requirements of section 16 of chapter 2009-61, Laws of Florida, for the ten trial court divisions by January 1, 2012. The ten divisions are defined pursuant to subsection 28.36 (3), Florida Statutes.

3009 OTHER PERSONAL SERVICES
 FROM STATE COURTS REVENUE TRUST
 FUND 38,000
 FROM FEDERAL GRANTS TRUST FUND 125,748

3010 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND 3,928
 FROM STATE COURTS REVENUE TRUST
 FUND 8,768,880
 FROM MEDIATION AND ARBITRATION
 TRUST FUND 315,618
 FROM FEDERAL GRANTS TRUST FUND 110,616
 FROM GRANTS AND DONATIONS TRUST
 FUND 23,750

From the funds in Specific Appropriation 3010, \$678,213 in Expense in nonrecurring funds from the State Courts Revenue Trust Fund are provided for courthouse furnishings in the nonpublic areas of the new courthouse in the 4th circuit.

3011 OPERATING CAPITAL OUTLAY
 FROM STATE COURTS REVENUE TRUST
 FUND 1,034,502

From the funds in Specific Appropriation 3011, \$747,619 in Operating Capital Outlay nonrecurring funds from the State Courts Revenue Trust Fund are provided for courthouse furnishings in the nonpublic areas of the new courthouse in the 4th circuit.

3012 SPECIAL CATEGORIES
 CIVIL TRAFFIC INFRACTION HEARING OFFICERS
 FROM STATE COURTS REVENUE TRUST
 FUND 1,339,864

3013 SPECIAL CATEGORIES
 GRANTS AND AIDS - CHILD ADVOCACY CENTERS
 FROM STATE COURTS REVENUE TRUST
 FUND 138,240

3014 SPECIAL CATEGORIES
 COMPENSATION TO RETIRED JUDGES
 FROM STATE COURTS REVENUE TRUST
 FUND 2,130,834
 FROM GRANTS AND DONATIONS TRUST
 FUND 51,250

3015 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE COURTS REVENUE TRUST
 FUND 1,269,534

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3016	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND		1,354,661
3017	SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM STATE COURTS REVENUE TRUST FUND		143,310
3018	SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM MEDIATION AND ARBITRATION TRUST FUND		3,307,332
3019	SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM ADMINISTRATIVE TRUST FUND . . . FROM STATE COURTS REVENUE TRUST FUND		1,104,930 19,962,266
3020	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND FROM MEDIATION AND ARBITRATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . .		639,826 436 32,111
3021	SPECIAL CATEGORIES GRANTS AND AIDS - DRUG COURTS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		12,483,000
3022	SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . .		1,750,224
3023	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM STATE COURTS REVENUE TRUST FUND		97,902
TOTAL:	COURT OPERATIONS - CIRCUIT COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS	20,877,272	282,680,364
	TOTAL POSITIONS	2,900.00	
	TOTAL ALL FUNDS		303,557,636
COURT OPERATIONS - COUNTY COURTS			
	APPROVED SALARY RATE	54,968,832	
3024	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM STATE COURTS REVENUE TRUST FUND	644.00 23,856,767	51,173,792
3025	EXPENSES FROM STATE COURTS REVENUE TRUST FUND		3,217,164
3026	SPECIAL CATEGORIES ADDITIONAL COMPENSATION FOR COUNTY JUDGES FROM STATE COURTS REVENUE TRUST FUND		75,000
3027	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND		204,000

SECTION 7 - JUDICIAL BRANCH

3028	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND		108,341
3029	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND		141,407
TOTAL:	COURT OPERATIONS - COUNTY COURTS FROM GENERAL REVENUE FUND	23,856,767	54,919,704
	FROM TRUST FUNDS		
	TOTAL POSITIONS	644.00	78,776,471
	TOTAL ALL FUNDS		

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

	APPROVED SALARY RATE	306,608	
3030	SALARIES AND BENEFITS POSITIONS FROM STATE COURTS REVENUE TRUST FUND	5.00	397,081
3031	EXPENSES FROM STATE COURTS REVENUE TRUST FUND		148,612
3032	OPERATING CAPITAL OUTLAY FROM STATE COURTS REVENUE TRUST FUND		1,638
3033	SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE COURTS REVENUE TRUST FUND		190,475
3034	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE COURTS REVENUE TRUST FUND		1,759
3035	SPECIAL CATEGORIES LITIGATION EXPENSES FROM STATE COURTS REVENUE TRUST FUND		181,294

Funds in Specific Appropriation 3035 are to be used only for case expenditures associated with the filing and prosecution of formal charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

3036	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE COURTS REVENUE TRUST FUND		1,093
TOTAL:	JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM TRUST FUNDS		921,952
	TOTAL POSITIONS	5.00	921,952
	TOTAL ALL FUNDS		

SECTION 7 - JUDICIAL BRANCH

TOTAL: STATE COURT SYSTEM		
FROM GENERAL REVENUE FUND	47,734,039	
FROM TRUST FUNDS		415,513,256
TOTAL POSITIONS	4,276.50	
TOTAL ALL FUNDS		463,247,295
TOTAL APPROVED SALARY RATE	287,144,774	

TOTAL OF SECTION 7

FROM GENERAL REVENUE FUND	47,734,039	
FROM TRUST FUNDS		415,513,256
TOTAL POSITIONS	4,276.50	
TOTAL ALL FUNDS		463,247,295

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2011 - 2012

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2011-2012 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, full-time members of commissions and designated employees shall be paid at the annual rate shown for the 2011-2012 fiscal year; however, these salaries may be reduced on a voluntary basis.

7/1/11

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Governor.....	\$ 130,273
Lieutenant Governor.....	\$ 124,851
Chief Financial Officer.....	\$ 128,972
Attorney General.....	\$ 128,972
Agriculture, Commissioner of.....	\$ 128,972
Supreme Court Justice.....	\$ 157,976
Judges-District Courts of Appeal.....	\$ 150,077
Judges-Circuit Courts.....	\$ 142,178
Judges-County Courts.....	\$ 134,280
State Attorneys.....	\$ 150,077
Public Defenders.....	\$ 150,077
Commissioner-Public Service Commission.....	\$ 130,036
Public Employees Relations Commission Chair.....	\$ 95,789
Public Employees Relations Commission Commissioners.....	\$ 45,362
Commissioner - Parole and Probation.....	\$ 90,724
Criminal Conflict and Civil Regional Counsels.....	\$ 98,000

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance

For the period July 1, 2011 through June 30, 2012, funds are provided in each agency's budget to pay the full premium for each employee for a \$25,000 life insurance policy. The Department of Management Services may continue the optional life insurance program based on premiums paid by employees only.

(b) State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Disability Insurance Program.

(c) State Health Insurance Plans and Benefits

1. For the period July 1, 2011, through June 30, 2012, funds are provided in each agency's budget to pay the state's share of the State Group Health Program's insurance premiums for the entities appropriated within this General Appropriations Act.

(3) COLLECTIVE BARGAINING ISSUES AT IMPASSE:

All collective bargaining issues at impasse relating to mandatory subjects of collective bargaining shall be resolved by the Legislature.

SECTION 9. The unexpended balance of funds provided in Specific Appropriation 2182B of Chapter 2010-153, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2011-2012. Funds may be released by the Legislative Budget Commission, pursuant to notice and review provisions in section 216.177, Florida Statutes, to adjust agency data processing categories in accordance with revised utilization estimates associated with consolidations of enterprise information technology resources into primary data centers.

SECTION 10. The unexpended balance or \$2,400,000, whichever is less, from the funds provided in Specific Appropriation 20 of chapter 2010-152, Laws of Florida, for the University of North Florida Science &

Humanities Building Phase II and the Disability Resource Center shall revert immediately and are appropriated to the University of North Florida for the Dining, Administrative and Academic Building.

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.

UF University Athletic Association (UAA) projects
FSU Research and Development Facility - Number Four
FSU Italian Study Center
FSU Free Electron Laser Laboratory
USF Tennis Complex
UCF Strategic Land and Property Purchase
UCF Brighthouse Networks Tower Expansion
UCF Academic Center
UCF Athletics Facilities Expansion
FIU Department of Health/FIU Public Health Building

SECTION 12. Pursuant to section 1013.74 and section 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 - Minor Projects for UF Facilities
UF/HSC - Minor Projects for HSC Facilities
UF/IFAS - Minor Projects for IFAS Facilities
UF - Clinical Translational Research Building Expansion
FSU - Minor Projects for FSU Facilities
FSU - Free Electron Laser Laboratory
FSU - Fine Arts Research Building
FSU - School of Visual Arts Annex
FSU - College of Motion Picture/Telev./Recording Arts Studio
UF - Sun Dome Arena Renovation, Academic Classroom
USF - Center for Advanced Medical Learning & Simulation
USF - Dali Museum Acquisition
UWF - School of Allied Health & Life Sciences
UCF - Bio-Medical Science Center II
UCF - MMAE Lab/Mechanical, Material & Aerospace Engineering
UCF - Pegasus Health
UCF - Biology Field Research Center
FIU - Building #MB03 (former Miami Beach Women's Club)
NCF - Robertson Hall Renovation/Remodeling

SECTION 13. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System colleges are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Brevard College - Construct Dental Clinic from local funds at the State Board of Education approved Cocoa Campus.
2. Brevard College - Construct STEM Annex Building from local funds at the State Board of Education approved Cocoa Campus.
3. Broward College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Cypress Creek Special Purpose Center.
4. Broward College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Southwest Broward Center.
5. 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

Campus.

6. 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 Chastain Center.

7. 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 Mueller Center.

8. State College of Florida, Manatee-Sarasota - Construct Design and Economic Acceleration Lab from local funds at the State Board of Education approved Lakewood Ranch Center.

9. 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 Hialeah Campus.

10. 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 InterAmerican Campus.

11. Polk State College - Construct Chain of Lakes academic facility from local funds at the State Board of Education approved Winter Haven Campus.

12. 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 Clearwater Campus.

13. Santa Fe College - Construct Fine Arts Facility from local funds at the State Board of Education approved Northwest (Main) Campus.

14. Santa Fe College - Construct Bio Tech Lab Addition from local funds at the State Board of Education approved Perry (Alachua) Special Purpose Center.

15. Valencia College - Construct academic and support facilities from local funds at the State Board of Education approved Southeast Campus.

16. Valencia College - Construct Corporate Training Facility from local funds at the State Board of Education approved West Campus.

SECTION 14. 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, are hereby reverted and reappropriated for Fiscal Year 2011-2012 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 15. The unexpended balance or \$12,000,000, whichever is less, of General Revenue funds provided in Section 33 of chapter 2010-155, Laws of Florida, for the Florida's Bright Futures Scholarship Program is hereby reverted.

SECTION 16. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendments EOG #B2010-0029, EOG #B2010-0283 and EOG #B2010-0498 for the Early Learning Information System, and reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 51 of chapter 2010-152, Laws of Florida, is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to Specific Appropriation 2161C of chapter 2009-81, Laws of Florida, and reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 54 of chapter 2010-152, Laws of Florida, is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose.

SECTION 18. The unexpended balance of funds, including unreleased reserve, provided in Specific Appropriation 2248 of chapter 2010-152, Laws of Florida, and subsequently allocated by budget amendments EOG #B2011-0026 and EOG #B2011-0344 for the Early Learning Information System is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose.

SECTION 19. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0158 for the State Early Childhood Advisory Council is hereby reverted and is reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose.

SECTION 20. The unexpended balance of \$14,096,091 of General Revenue funds provided in Specific Appropriation 79 of Chapter 2010-152, Laws of Florida, for Class Size Reduction is hereby reverted. This section is effective upon becoming a law.

SECTION 21. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0146 for the Florida Education Finance Program (FEFP) Supplement for Education Jobs is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Education for the same purpose.

SECTION 22. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0204 for Race to the Top Strategic Education Initiatives is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Education for the same purpose.

SECTION 23. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0203 for the Partnership for Assessment of Readiness for Colleges and Careers is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the Department of Education for the same purpose.

SECTION 24. The unexpended balance of funds provided in Specific Appropriation 108 of chapter 2010-152, Laws of Florida, for Adult Basic Education Federal Flow-Through Funds is hereby reverted and reappropriated for Fiscal Year 2011-12 to the Department of Education for the same purpose. This section is effective upon becoming a law.

SECTION 25. There is appropriated \$3,898,959 in nonrecurring funds from the Administrative Trust Fund to the Department of Education from Florida Comprehensive Assessment Test (FCAT) Liquidated Damages for the 2010-2011 Fiscal Year to be provided to public schools for costs associated with delayed FCAT results. This section is effective upon becoming law.

SECTION 26. The sum of \$29,751,856 from general revenue funds provided in Specific Appropriations 242 and 259-269, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 27. The sum of \$3,346,001 from general revenue funds provided in Specific Appropriations 310, 324, 340, and 373, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 28. The sum of \$16,325,682 from general revenue funds provided in Specific Appropriations 395, 396, and 401, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 29. The sum of \$693,982 from general revenue funds provided in Specific Appropriations 539, 563, and 564, of chapter 2010-152, Laws of Florida, shall revert immediately.

SECTION 30. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0365 as submitted on March 2, 2011, by the Governor on behalf of the Agency for Persons with Disabilities for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 31. The Legislature hereby adopts by reference the changes to

the approved operating budget as set forth in Budget Amendment EOG #B2011-0389 as submitted on March 2, 2011, by the Governor on behalf of the Department of Elder Affairs for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 32. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0463 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 33. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0507 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 34. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0509 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 35. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0364 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 36. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendments EOG #B2011-0473 and #B2011-0474 as submitted on March 2, 2011, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budgets for Fiscal Year 2010-2011 consistent with the amendments. This section is effective upon becoming law.

SECTION 37. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0500 as submitted on March 2, 2011, by the Governor on behalf of the Justice Administrative Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 38. The sum of \$44,200,000 in nonrecurring funds from the General Revenue Fund is appropriated to the Clerks of Court Trust Fund within the Justice Administrative Commission. Specific Appropriation 813 of chapter 2010-152, Laws of Florida, is reduced by \$5,900,000. Specific Appropriation 817 of chapter 2010-152, Laws of Florida, is reduced by \$100,000. The Clerk of Court approved unit costs required under section 28.36, Florida Statutes, for the Fiscal Year 2010-11 are contained in the document entitled "Supplemental Judicial Documents" dated March 28, 2011, and on file with the Secretary of the Senate. This document is hereby incorporated by reference into the 2011-12 General Appropriations Act. This section is effective upon becoming law.

SECTION 39. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendments EOG #B2011-0413 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 40. The unexpended balance of funds appropriated for domestic security and American Recovery and Reinvestment Act of 2009 issues in section 122, 124, 125, 126, and 127 of chapter 2010-152, 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 2011-2012 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 41. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 2182A of chapter 2010-152, 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 2011-12 for the purpose of the original appropriation within the Department of Law Enforcement.

SECTION 42. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0279 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 43. The unexpended balance of \$400,000 from the funds provided in Specific Appropriation 2814A of chapter 2008-152, Laws of Florida, for the 1st District Court of Appeal courthouse shall revert immediately and is appropriated to the Office of State Courts Administrator for the purpose of remodeling the 1st District Court of Appeal courthouse to house employees from the annex of the Office of State Courts Administrator.

SECTION 44. The sum of \$50,200,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State Courts Revenue Trust Fund within the state court system. This section is effective upon becoming law.

SECTION 45. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0467 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 46. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0525 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 47. The sum of \$263,659 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 shall revert immediately.

SECTION 48. The sum of \$1,001,793 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 shall revert immediately.

SECTION 49. The sum of \$23,214 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects shall revert immediately.

SECTION 50. The sum of \$481,706 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for South Lake Worth Inlet in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 51. The sum of \$1,000,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for South Lake Worth Inlet in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 52. The sum of \$724,857 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Captiva/Sanibel Island Beach Nourishment in the Beach Management Funding Assistance Program for the

2007-2008 fiscal year shall revert immediately.

SECTION 53. The sum of \$390,674 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Brevard County Beach Restoration (Mid-Reach) in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 54. The sum of \$7,841 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Collier County Beach Nourishment in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 55. The sum of \$292,234 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Collier County Beach Nourishment in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 56. The sum of \$511,083 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for South Boca Raton Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 57. The sum of \$58,173 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Venice Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 58. The sum of \$1,266,283 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Perdido Key Beach Restoration Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 59. The sum of \$102,907 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Mid-town Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 60. The sum of \$39,842 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Mid-town Beach Nourishment Project in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 61. The sum of \$359,429 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Ft. Pierce Shore Protection Project in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 62. The sum of \$151,963 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection Ft. Pierce Shore Protection Project in the Beach Management Funding Assistance Program for the 2008-2009 fiscal year shall revert immediately.

SECTION 63. The sum of \$68,734 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for South Siesta Key Beach Restoration in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 64. The sum of \$72,726 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Siesta Key Beach Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 65. The sum of \$34,719 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Siesta Key Beach Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 66. The sum of \$64,586 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Brevard County Beach Restoration in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 67. The sum of \$370,885 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Brevard County North/South Reach Beach Restoration in the Beach Management Funding Assistance Program for the 2007-2008 fiscal year shall revert immediately.

SECTION 68. The sum of \$76,834 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Hillsboro Beach PEMS Demonstration in the Beach Management Funding Assistance Program for the 2005-2006 fiscal year shall revert immediately.

SECTION 69. The sum of \$118,898 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South Marco Island Beach Nourishment in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately.

SECTION 70. The sum of \$768,334 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for South End Palm Beach Restoration Reach 8 in the Beach Management Funding Assistance Program for the 2006-2007 fiscal year shall revert immediately and is appropriated as a transfer to the Ecosystems Management and Restoration Trust Fund in the Department of Environmental Protection.

SECTION 71. The unexpended balance of funds appropriated in Specific Appropriation 1821 of chapter 2006-25, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects shall revert no later than July 1, 2011, and is hereby appropriated for payment of Statewide Revolving Fund loans 60006P and 60007L in the Department of Environmental Protection.

Tampa -Dale Mabry (U.S. 92/S.R. 600) Flood Protections..... 500,000

The Department of Environmental Protection shall terminate any grant agreement which authorizes the disbursement of such funds.

SECTION 72. The unexpended balance of funds appropriated in Specific Appropriation 1859 of chapter 2007-72, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects, shall revert no later than July 1, 2011, and is hereby appropriated for payment of Statewide Revolving Fund loans 60006P and 60007L in the Department of Environmental Protection.

Dale Mabry (U.S. 92/S.R. 600) Flood Protection - Tampa..... 800,000
Daytona Beach Reclaimed Water Reservoir and Recharge Basin.. 400,000

The Department of Environmental Protection shall terminate any grant agreement which authorizes the disbursement of such funds.

SECTION 73. The unexpended balance of funds appropriated in Specific Appropriation 1772C of chapter 2008-152, Laws of Florida, from the Ecosystem Management and Restoration Trust Fund, provided to the Department of Environmental Protection for the following water projects, shall revert no later than July 1, 2011, and is hereby appropriated for payment of Statewide Revolving Fund loans 60006P and 60007L in the Department of Environmental Protection.

Pasco County Duck Slough BMP Implementation..... 250,000

The Department of Environmental Protection shall terminate any grant

agreement which authorizes the disbursement of such funds.

SECTION 74. Specific Appropriations 1798A through 1798EX shall take effect October 1, 2011.

SECTION 75. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0409 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 76. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0511 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 77. The unexpended balance of funds appropriated in sections 109 and 110, chapter 2010-152, Laws of Florida, provided to the Department of Financial Services, is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the department for strengthening domestic security support by the State Fire Marshal.

SECTION 78. The unexpended balance of funds provided in Specific Appropriation 2182A of chapter 2010-152, Laws of Florida, and distributed to the Department of Financial Services in budget amendment EOG #B2011-2014 is hereby reverted and reappropriated for Fiscal Year 2011-2012 to the department for its original purpose.

SECTION 79. The Board of Governors of the Citizens Property Insurance Corporation shall annually submit a copy its approved procurement policy to the Office of Insurance Regulation. The policy shall be submitted to the office no later than February 1 of each year.

SECTION 80. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0439 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 81. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0515 as submitted on March 2, 2011, by the Governor on behalf of the Department of Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 82. The unexpended balance of funds appropriated in Specific Appropriation 2926 of chapter 2010-152, Laws of Florida, provided to the Department of Management Services for the Florida National Guard Pensions and Benefits program shall revert immediately and is appropriated for the 2011-2012 fiscal year to the department for the original purpose.

SECTION 83. The unexpended balance of funds provided to the Department of Management Services in line item 2182A of chapter 2010-152, 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 2011-2012 to the department for the same purpose.

SECTION 84. The unexpended balance of funds provided to the Department of Management Services in section 116 of chapter 2010-152, Laws of Florida, for the Florida Interoperability Network Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 85. The unexpended balance of funds provided to the Department of Management Services in section 115 of chapter 2010-152, Laws of Florida, for the Public Safety Interoperability Communications Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 86. The unexpended balance of funds provided to the Department of Management Services pursuant to budget amendment EOG #B2011-0027 for the Public Safety Interoperability Communications Grant Program shall hereby revert and is reappropriated for Fiscal Year 2011-2012 to the department for the same purpose.

SECTION 87. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0423 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 88. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0466 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 89. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0479 as submitted on March 2, 2011, 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 2010-2011 consistent with the amendment. This section is effective upon becoming law.

SECTION 90. The unexpended balance of funds provided in Section 64 of chapter 2010-152, Laws of Florida, (which funds were originally appropriated in Specific Appropriation 1540A of chapter 2008-152, Laws of Florida) shall revert immediately and is appropriated for Fiscal Year 2011-12 for the nonrecurring operational needs of the Regional Hurricane Shelter/Community Health Center, Pasco County.

SECTION 91. The unexpended balance of funds provided in Specific Appropriation 1615A of chapter 2010-152, Laws of Florida, shall revert immediately and is appropriated for the Fiscal Year 2011-12 for operational services of the Regional Hurricane Shelter/Community Health Center, Pasco County.

SECTION 92. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management for domestic security projects in Specific Appropriation 2182A of chapter 2010-152, Law of Florida, and subsequently distributed to the Department of Community Affairs, Division of Emergency Management 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 63 of chapter 2010-152, Laws of Florida shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Executive Office of the Governor, Division of Emergency Management for the same purpose. The division is authorized to reallocate appropriations between any of the funded projects approved by the Domestic Security Oversight Council.

SECTION 93. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management in Specific Appropriation 1572 of chapter 2010-152 Laws of Florida and subsequently distributed to the Department of Community Affairs, Division of Emergency Management pursuant to budget amendments EOG #B2011-0030 and EOG #B2011-0492 and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management pursuant to budget amendment EOG #B2011-0355 and Section 67 of chapter 2010-152, Laws of Florida, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to the Executive Office of the Governor, Division of Emergency Management for the same purpose.

SECTION 94. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2011-0516 as submitted on March 2, 2011, by the Governor on behalf of the Office of Tourism, Trade and Economic Development for a Quick Action Closing Fund project for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2010-2011 consistent with this amendment. This section shall become effective upon becoming law.

SECTION 95. The unexpended balance of funds provided to the Agency for

Workforce Innovation pursuant to budget amendment EOG #B2011-0085 for a National Emergency Grant for on-the-job training and other employment-related assistance activities, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to Jobs Florida for the same purpose.

SECTION 96. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0086 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 farm workers through training and outreach, shall revert immediately and is appropriated for Fiscal Year 2011-2012 to Jobs Florida for the same purpose.

SECTION 97. The unexpended balance of funds provided to the Agency for Workforce Innovation pursuant to budget amendment EOG #B2011-0090 for a National Emergency Grant to respond to workers in Florida dislocated as a result of the Deepwater Horizon Oil Spill shall revert immediately and is appropriated for Fiscal Year 2011-2012 to Jobs Florida for the same purpose.

SECTION 98. The unexpended balance of funds provided in Specific Appropriation 2226 of chapter 2010-152, Laws of Florida, and subsequently allocated by budget amendments EOG #B2011-0025, EOG #B2011-0154, and EOG #B2011-0345 for the Unemployment Compensation Claims and Benefits Replacement Project shall revert immediately and is appropriated for Fiscal Year 2011-2012 to Jobs Florida for the same purpose.

SECTION 99. The unexpended balance of funds appropriated in Section 76 of chapter 2010,152, Laws of Florida, to the Tampa Bay Area Regional Transportation Authority shall revert immediately and is appropriated in Fiscal Year 2011-2012 for the same purpose.

SECTION 100. The unexpended balance of funds provided pursuant to chapter 2010-152, section 78, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2010-2011 to the department for the same purpose.

SECTION 101. The Legislature hereby adopts by reference Budget Amendment EOG #02011-0079 as submitted on March 2, 2011 by the Governor on behalf of the Department of Transportation for approval by the Legislative Budget Commission. The department is authorized to award a department employee \$5,000 in accordance with the savings sharing programs authorized in section 110.1245, Florida Statutes.

SECTION 102. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$137,990,000 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2011-12:

DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES	
Market Improvements Working Capital Trust Fund.....	500,000
DEPARTMENT OF ENVIRONMENTAL PROTECTION	
Water Management Lands Trust Fund.....	8,000,000
Land Acquisition Trust Fund.....	10,000,000
Inland Protection Trust Fund.....	20,000,000
Solid Waste Management Trust Fund.....	1,500,000
FISH AND WILDLIFE CONSERVATION COMMISSION	
State Game Trust Fund.....	1,000,000
PUBLIC SERVICE COMMISSION	
Regulatory Trust Fund.....	300,000
DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION	
Division of Florida Condominiums, Timeshares and Mobile	
Homes Trust Fund.....	3,500,000
Hotels and Restaurants Trust Fund.....	7,000,000
Professional Regulation Trust Fund.....	2,000,000
DEPARTMENT OF FINANCIAL SERVICES	
Insurance Regulatory Trust Fund.....	5,000,000
Anti-Fraud Trust Fund.....	12,000,000
DEPARTMENT OF MANAGEMENT SERVICES	
Architects Incidental Trust Fund.....	500,000
AGENCY FOR HEALTH CARE ADMINISTRATION	
Grants and Donations Trust Fund.....	16,700,000
DEPARTMENT OF HEALTH	
Administrative Trust Fund.....	1,000,000

Grants and Donations Trust Fund.....	3,000,000
Medical Quality Assurance Trust Fund.....	9,000,000
Planning and Evaluation Trust Fund.....	1,000,000
Donations Trust Fund.....	1,000,000
JOBS FLORIDA	
Grants and Donations Trust Fund.....	2,000,000
Operating Trust Fund.....	1,500,000
Florida Housing Finance Corporation - Unobligated Cash.....	26,490,000
EXECUTIVE OFFICE OF THE GOVERNOR, DIVISION OF EMERGENCY MANAGEMENT	
Emergency Management Preparedness and Assistance Trust Fund	5,000,000

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except for the Local Government Housing Trust Fund, which shall be transferred by June 30, 2011.

SECTION 103. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 to the budget stabilization fund for Fiscal Year 2011-2012 as required by section 215.32(2)(c), Florida Statutes.

SECTION 104. 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 105. Except as otherwise provided herein, this act shall take effect July 1, 2011, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2011, then it shall operate retroactively to July 1, 2011.

TOTAL THIS GENERAL APPROPRIATION ACT

FROM GENERAL REVENUE FUND	23,088,609,757	
FROM TRUST FUNDS		48,709,020,423
TOTAL POSITIONS	125,189.75	
TOTAL ALL FUNDS		71,797,630,180
TOTAL APPROVED SALARY RATE	5,170,016,541	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

SB 2000 2E FY 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,142.5	.0	.0	67.5	10,469.2	14,679.2	125,189.75
B - AID TO LOC GOV - OPERATION	10,977.3	627.4	.0	260.3	5,750.9	17,615.8	.00
C - PYMT OF PEN, BEN & CLAIMS	233.8	332.2	.0	.0	57.1	623.1	.00
D - PASS THRU/ST & FED FUNDS	2,641.7	96.7	.0	.0	3,263.1	6,001.6	.00
E - MEDICAID AND TANF	4,857.7	.0	.0	50.2	15,841.4	20,749.3	.00
H - TRANS TO OTHER ENTITIES	91.4	.0	.0	.0	168.4	259.7	.00
TOTAL OPERATING	22,944.4	1,056.3	.0	378.0	35,550.1	59,928.7	125,189.75
<u>FIXED CAPITAL OUTLAY</u>							
I - STATE CAPITAL OUTLAY - DMS	.0	.0	.0	.0	7.3	7.3	.00
J - ST CAPITAL OUTLAY - AGENCY	20.3	3.0	.2	.0	837.4	860.8	.00
K - STATE CAPITAL OUTLAY - DOT	.0	.0	.0	.0	7,973.4	7,973.4	.00
L - STATE CAPITAL OUTLAY-PECO	15.0	162.1	247.1	.0	30.0	454.2	.00
M - AID TO LOC GOVT-CAP OUTLAY	34.8	.0	.0	.0	477.2	512.0	.00
N - DEBT SERVICE	74.1	154.9	996.0	.0	836.1	2,061.2	.00
TOTAL FIXED CAPITAL OUTLAY	144.3	320.0	1,243.2	.0	10,161.4	11,868.9	.00
TOTAL ITEM. OF EXPENDITURES	23,088.6	1,376.3	1,243.2	378.0	45,711.5	71,797.6	125,189.75

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 1 - EDUCATION ENHANCEMENT			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		627,379,952	627,379,952
TOTAL AID TO LOC GOV - OPERATION		627,379,952	627,379,952
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING		332,231,376	332,231,376
TOTAL PYMT OF PEN, BEN & CLAIMS		332,231,376	332,231,376
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		96,700,453	96,700,453
TOTAL PASS THRU/ST & FED FUNDS		96,700,453	96,700,453
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		3,000,000	3,000,000
TOTAL ST CAPITAL OUTLAY - AGENCY		3,000,000	3,000,000
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING		162,109,596	162,109,596
TOTAL STATE CAPITAL OUTLAY-PECO		162,109,596	162,109,596
DEBT SERVICE			
STATE FUNDS - NONMATCHING		154,883,240	154,883,240
TOTAL DEBT SERVICE		154,883,240	154,883,240
TOTAL SECTION 1		1,376,304,617	1,376,304,617
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING		1,376,304,617	1,376,304,617
TOTAL SPENDING AUTHORIZATIONS			
OPERATING		1,056,311,781	1,056,311,781
FIXED CAPITAL OUTLAY		319,992,836	319,992,836
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	132,546,108	48,550,245	181,096,353
STATE FUNDS - MATCHING	41,413,565	595,000	42,008,565
FEDERAL FUNDS		447,169,996	447,169,996
TRANS/RECIPIENT/FED FUNDS		489,131	489,131
TOTAL STATE OPERATIONS			
	POSITIONS		2,532.00
	173,959,673	496,804,372	670,764,045

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	9,484,437,447	1,532,278,794	11,016,716,241
STATE FUNDS - MATCHING	160,712,976		160,712,976
FEDERAL FUNDS		699,234,839	699,234,839
TOTAL AID TO LOC GOV - OPERATION	9,645,150,423	2,231,513,633	11,876,664,056
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	192,586,599	131,840	192,718,439
STATE FUNDS - MATCHING	4,045,142		4,045,142
FEDERAL FUNDS		13,485,166	13,485,166
TOTAL PYMT OF PEN, BEN & CLAIMS	196,631,741	13,617,006	210,248,747
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,638,832,350	196,661,098	2,835,493,448
FEDERAL FUNDS		2,568,917,273	2,568,917,273
TOTAL PASS THRU/ST & FED FUNDS	2,638,832,350	2,765,578,371	5,404,410,721
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	545,149	120,486	665,635
STATE FUNDS - MATCHING	72,785		72,785
FEDERAL FUNDS		740,624	740,624
TOTAL TRANS TO OTHER ENTITIES	617,934	861,110	1,479,044
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		150,000	150,000
TOTAL ST CAPITAL OUTLAY - AGENCY		150,000	150,000
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	15,000,000	277,050,000	292,050,000
TOTAL STATE CAPITAL OUTLAY-PECO	15,000,000	277,050,000	292,050,000
DEBT SERVICE			
STATE FUNDS - NONMATCHING		1,158,262,884	1,158,262,884
TOTAL DEBT SERVICE		1,158,262,884	1,158,262,884
TOTAL SECTION 2	12,670,192,121	6,943,837,376	19,614,029,497
			2,532.00
			19,614,029,497
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	12,463,947,653	3,213,205,347	15,677,153,000
STATE FUNDS - MATCHING	206,244,468	595,000	206,839,468
FEDERAL FUNDS		3,729,547,898	3,729,547,898
TRANS/RECIPIENT/FED FUNDS		489,131	489,131
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	12,655,192,121	5,508,374,492	18,163,566,613
FIXED CAPITAL OUTLAY	15,000,000	1,435,462,884	1,450,462,884

SUMMARY BY SECTION
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 3 - HUMAN SERVICES			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	225,835,519	774,268,131	1,000,103,650
STATE FUNDS - MATCHING	448,534,063	746,242,756	1,194,776,819
FEDERAL FUNDS		1,683,930,646	1,683,930,646
TRANS/RECIPIENT/FED FUNDS		153,109,873	153,109,873
			35,611.00
TOTAL STATE OPERATIONS	674,369,582	3,357,551,406	4,031,920,988
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	276,323,775	120,633,413	396,957,188
STATE FUNDS - MATCHING	767,390,009	319,385,491	1,086,775,500
FEDERAL FUNDS		1,898,175,732	1,898,175,732
TRANS/RECIPIENT/FED FUNDS		124,772,503	124,772,503
TOTAL AID TO LOC GOV - OPERATION	1,043,713,784	2,462,967,139	3,506,680,923
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	1,540,498	2,839,006	4,379,504
STATE FUNDS - MATCHING	18,912,395		18,912,395
TOTAL PYMT OF PEN, BEN & CLAIMS	20,452,893	2,839,006	23,291,899
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
FEDERAL FUNDS		21,754,358	21,754,358
TOTAL PASS THRU/ST & FED FUNDS		21,754,358	21,754,358
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,648,340	876,992	10,525,332
STATE FUNDS - MATCHING	4,848,035,902	4,475,307,252	9,323,343,154
FEDERAL FUNDS		10,690,108,576	10,690,108,576
TRANS/RECIPIENT/FED FUNDS		725,352,172	725,352,172
TOTAL MEDICAID AND TANF	4,857,684,242	15,891,644,992	20,749,329,234
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	2,967,140	7,103,946	10,071,086
STATE FUNDS - MATCHING	26,842,657	2,880,778	29,723,435
FEDERAL FUNDS		23,277,404	23,277,404
TRANS/RECIPIENT/FED FUNDS		452,570	452,570
TOTAL TRANS TO OTHER ENTITIES	29,809,797	33,714,698	63,524,495
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING		31,303,400	31,303,400
FEDERAL FUNDS		3,670,800	3,670,800
TOTAL ST CAPITAL OUTLAY - AGENCY		34,974,200	34,974,200
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING		7,533,960	7,533,960
STATE FUNDS - MATCHING	1,400,000		1,400,000
TOTAL AID TO LOC GOVT-CAP OUTLAY	1,400,000	7,533,960	8,933,960
	=====	=====	=====

SUMMARY BY SECTION
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
TOTAL SECTION 3	6,627,430,298	21,812,979,759	28,440,410,057
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	516,315,272	944,558,848	1,460,874,120
STATE FUNDS - MATCHING	6,111,115,026	5,543,816,277	11,654,931,303
FEDERAL FUNDS		14,320,917,516	14,320,917,516
TRANS/RECIPIENT/FED FUNDS		1,003,687,118	1,003,687,118
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	6,626,030,298	21,770,471,599	28,396,501,897
FIXED CAPITAL OUTLAY	1,400,000	42,508,160	43,908,160
	=====	=====	=====
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	2,959,210,138	367,443,392	3,326,653,530
STATE FUNDS - MATCHING	11,790,314	9,644,002	21,434,316
FEDERAL FUNDS		49,524,597	49,524,597
TRANS/RECIPIENT/FED FUNDS		49,054,449	49,054,449
	-----	-----	-----
TOTAL STATE OPERATIONS	2,971,000,452	475,666,440	3,446,666,892
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	200,622,980	475,673,524	676,296,504
STATE FUNDS - MATCHING	580,604		580,604
FEDERAL FUNDS		48,803,814	48,803,814
TRANS/RECIPIENT/FED FUNDS		1,049,069	1,049,069
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	201,203,584	525,526,407	726,729,991
	=====	=====	=====
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		3,687,699	3,687,699
FEDERAL FUNDS		46,911,023	46,911,023
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		50,598,722	50,598,722
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	17,392,130	1,416,417	18,808,547
STATE FUNDS - MATCHING	21,080	24,724	45,804
FEDERAL FUNDS		27,781,078	27,781,078
TRANS/RECIPIENT/FED FUNDS		5,270,804	5,270,804
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	17,413,210	34,493,023	51,906,233
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	800,000		800,000
	-----	-----	-----
TOTAL ST CAPITAL OUTLAY - AGENCY	800,000		800,000
	=====	=====	=====

SUMMARY BY SECTION
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,145,628		74,145,628
TOTAL DEBT SERVICE	74,145,628		74,145,628
	=====	=====	=====
			45,276.75
TOTAL SECTION 4	3,264,562,874	1,124,318,674	4,388,881,548
	=====	=====	=====
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	3,252,170,876	873,063,114	4,125,233,990
STATE FUNDS - MATCHING	12,391,998	9,668,726	22,060,724
FEDERAL FUNDS		186,212,512	186,212,512
TRANS/RECIPIENT/FED FUNDS		55,374,322	55,374,322
	=====	=====	=====
<u>TOTAL SPENDING AUTHORIZATIONS</u>			
OPERATING	3,189,617,246	1,124,318,674	4,313,935,920
FIXED CAPITAL OUTLAY	74,945,628		74,945,628
	=====	=====	=====
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	118,075,734	1,859,652,699	1,977,728,433
STATE FUNDS - MATCHING	9,821,721	50,621,325	60,443,046
FEDERAL FUNDS		191,141,443	191,141,443
TRANS/RECIPIENT/FED FUNDS		2,097,044	2,097,044
	-----	-----	-----
			19,032.75
TOTAL STATE OPERATIONS	127,897,455	2,103,512,511	2,231,409,966
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	2,400,000	72,866,292	75,266,292
FEDERAL FUNDS		7,488,414	7,488,414
TRANS/RECIPIENT/FED FUNDS		65,486,126	65,486,126
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	2,400,000	145,840,832	148,240,832
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING		9,120,936	9,120,936
FEDERAL FUNDS		4,474,973	4,474,973
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS		13,595,909	13,595,909
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	938,481	59,516,044	60,454,525
STATE FUNDS - MATCHING		1,581	1,581
FEDERAL FUNDS		372,950	372,950
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	938,481	59,890,575	60,829,056
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	6,385,000	753,103,516	759,488,516
STATE FUNDS - MATCHING	10,000,000	31,750,000	41,750,000
FEDERAL FUNDS		10,900,000	10,900,000
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TOTAL ST CAPITAL OUTLAY - AGENCY	16,385,000	795,753,516	812,138,516
	=====	=====	=====

SUMMARY BY SECTION
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION			
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,480,842,291	5,480,842,291
STATE FUNDS - MATCHING		72,095,955	72,095,955
FEDERAL FUNDS		2,420,457,163	2,420,457,163
TOTAL STATE CAPITAL OUTLAY - DOT		7,973,395,409	7,973,395,409
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	12,099,701	107,329,766	119,429,467
STATE FUNDS - MATCHING	18,976,476	166,667	19,143,143
FEDERAL FUNDS		276,773,842	276,773,842
TOTAL AID TO LOC GOVT-CAP OUTLAY	31,076,177	384,270,275	415,346,452
DEBT SERVICE			
STATE FUNDS - NONMATCHING		635,626,213	635,626,213
TOTAL DEBT SERVICE		635,626,213	635,626,213
TOTAL SECTION 5	178,697,113	12,111,885,240	19,032.75 12,290,582,353
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	139,898,916	8,978,057,757	9,117,956,673
STATE FUNDS - MATCHING	38,798,197	154,635,528	193,433,725
FEDERAL FUNDS		2,911,608,785	2,911,608,785
TRANS/RECIPIENT/FED FUNDS		67,583,170	67,583,170
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	131,235,936	2,322,839,827	2,454,075,763
FIXED CAPITAL OUTLAY	47,461,177	9,789,045,413	9,836,506,590
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	104,889,472	3,204,676,277	3,309,565,749
STATE FUNDS - MATCHING	42,619,346	13,957,119	56,576,465
FEDERAL FUNDS		438,693,752	438,693,752
TRANS/RECIPIENT/FED FUNDS		44,143,192	44,143,192
TOTAL STATE OPERATIONS	147,508,818	3,701,470,340	18,460.75 3,848,979,158
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	66,589,679	45,965,182	112,554,861
STATE FUNDS - MATCHING	18,221,953	17,690,503	35,912,456
FEDERAL FUNDS		567,856,136	567,856,136
TRANS/RECIPIENT/FED FUNDS		1,154,995	1,154,995
TOTAL AID TO LOC GOV - OPERATION	84,811,632	632,666,816	717,478,448
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	16,742,980	2,595,445	19,338,425
TOTAL PYMT OF PEN, BEN & CLAIMS	16,742,980	2,595,445	19,338,425

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
SECTION 6 - GENERAL GOVERNMENT			
<u>OPERATING</u>			
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,900,000	190,590,793	193,490,793
STATE FUNDS - MATCHING		10,665,104	10,665,104
FEDERAL FUNDS		210,353,336	210,353,336
TOTAL PASS THRU/ST & FED FUNDS	2,900,000	411,609,233	414,509,233
<u>TRANS TO OTHER ENTITIES</u>			
STATE FUNDS - NONMATCHING	37,843,792	22,408,369	60,252,161
STATE FUNDS - MATCHING	4,736,090	945,786	5,681,876
FEDERAL FUNDS		14,880,943	14,880,943
TRANS/RECIPIENT/FED FUNDS		187,307	187,307
TOTAL TRANS TO OTHER ENTITIES	42,579,882	38,422,405	81,002,287
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		7,122,329	7,122,329
TOTAL STATE CAPITAL OUTLAY - DMS		7,122,329	7,122,329
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	3,100,000	1,676,577	4,776,577
FEDERAL FUNDS		4,444,000	4,444,000
TRANS/RECIPIENT/FED FUNDS		530,000	530,000
TOTAL ST CAPITAL OUTLAY - AGENCY	3,100,000	6,650,577	9,750,577
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	2,350,000		2,350,000
STATE FUNDS - MATCHING		3,000,000	3,000,000
FEDERAL FUNDS		82,405,294	82,405,294
TOTAL AID TO LOC GOVT-CAP OUTLAY	2,350,000	85,405,294	87,755,294
DEBT SERVICE			
STATE FUNDS - NONMATCHING		38,239,062	38,239,062
TOTAL DEBT SERVICE		38,239,062	38,239,062
TOTAL SECTION 6	299,993,312	4,924,181,501	5,224,174,813
			18,460.75
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	234,415,923	3,513,274,034	3,747,689,957
STATE FUNDS - MATCHING	65,577,389	46,258,512	111,835,901
FEDERAL FUNDS		1,318,633,461	1,318,633,461
TRANS/RECIPIENT/FED FUNDS		46,015,494	46,015,494
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	294,543,312	4,786,764,239	5,081,307,551
FIXED CAPITAL OUTLAY	5,450,000	137,417,262	142,867,262

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 7 - JUDICIAL BRANCH			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	47,734,039	389,621,681	437,355,720
FEDERAL FUNDS		2,086,534	2,086,534
TRANS/RECIPIENT/FED FUNDS		10,005,250	10,005,250
	-----	-----	-----
TOTAL STATE OPERATIONS	47,734,039	401,713,465	4,276.50 449,447,504
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING		138,240	138,240
TRANS/RECIPIENT/FED FUNDS		12,483,000	12,483,000
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION		12,621,240	12,621,240
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING		942,313	942,313
FEDERAL FUNDS		4,127	4,127
TRANS/RECIPIENT/FED FUNDS		32,111	32,111
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES		978,551	978,551
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		200,000	200,000
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		200,000	200,000
	=====	=====	=====
			4,276.50
TOTAL SECTION 7	47,734,039	415,513,256	463,247,295
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	47,734,039	390,902,234	438,636,273
FEDERAL FUNDS		2,090,661	2,090,661
TRANS/RECIPIENT/FED FUNDS		22,520,361	22,520,361
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	47,734,039	415,313,256	463,047,295
FIXED CAPITAL OUTLAY		200,000	200,000
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB 2000 2E FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,588,291,010	6,644,212,425	10,232,503,435
STATE FUNDS - MATCHING	554,179,009	821,060,202	1,375,239,211
FEDERAL FUNDS		2,812,546,968	2,812,546,968
TRANS/RECIPIENT/FED FUNDS		258,898,939	258,898,939
	-----	-----	-----
			125,189.75
TOTAL STATE OPERATIONS	4,142,470,019	10,536,718,534	14,679,188,553
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10,030,373,881	2,874,935,397	12,905,309,278
STATE FUNDS - MATCHING	946,905,542	337,075,994	1,283,981,536
FEDERAL FUNDS		3,221,558,935	3,221,558,935
TRANS/RECIPIENT/FED FUNDS		204,945,693	204,945,693
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	10,977,279,423	6,638,516,019	17,615,795,442
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	210,870,077	362,639,749	573,509,826
STATE FUNDS - MATCHING	22,957,537		22,957,537
FEDERAL FUNDS		26,677,166	26,677,166
	-----	-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	233,827,614	389,316,915	623,144,529
	=====	=====	=====
PASS THRU/ST & FED FUNDS			
STATE FUNDS - NONMATCHING	2,641,732,350	496,760,979	3,138,493,329
STATE FUNDS - MATCHING		10,665,104	10,665,104
FEDERAL FUNDS		2,852,410,963	2,852,410,963
	-----	-----	-----
TOTAL PASS THRU/ST & FED FUNDS	2,641,732,350	3,359,837,046	6,001,569,396
	=====	=====	=====
MEDICAID AND TANF			
STATE FUNDS - NONMATCHING	9,648,340	876,992	10,525,332
STATE FUNDS - MATCHING	4,848,035,902	4,475,307,252	9,323,343,154
FEDERAL FUNDS		10,690,108,576	10,690,108,576
TRANS/RECIPIENT/FED FUNDS		725,352,172	725,352,172
	-----	-----	-----
TOTAL MEDICAID AND TANF	4,857,684,242	15,891,644,992	20,749,329,234
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	59,686,692	91,507,575	151,194,267
STATE FUNDS - MATCHING	31,672,612	3,852,869	35,525,481
FEDERAL FUNDS		67,057,126	67,057,126
TRANS/RECIPIENT/FED FUNDS		5,942,792	5,942,792
	-----	-----	-----
TOTAL TRANS TO OTHER ENTITIES	91,359,304	168,360,362	259,719,666
	=====	=====	=====
<u>FIXED CAPITAL OUTLAY</u>			
STATE CAPITAL OUTLAY - DMS			
STATE FUNDS - NONMATCHING		7,322,329	7,322,329
	-----	-----	-----
TOTAL STATE CAPITAL OUTLAY - DMS		7,322,329	7,322,329
	=====	=====	=====

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

SB 2000 2E FY 2011-12

	GEN REVENUE	TRUST FUNDS	ALL FUNDS
	-----	-----	-----
ALL SECTIONS			
<u>FIXED CAPITAL OUTLAY</u>			
ST CAPITAL OUTLAY - AGENCY			
STATE FUNDS - NONMATCHING	10,285,000	789,233,493	799,518,493
STATE FUNDS - MATCHING	10,000,000	31,750,000	41,750,000
FEDERAL FUNDS		19,014,800	19,014,800
TRANS/RECIPIENT/FED FUNDS		530,000	530,000
TOTAL ST CAPITAL OUTLAY - AGENCY	20,285,000	840,528,293	860,813,293
	=====	=====	=====
STATE CAPITAL OUTLAY - DOT			
STATE FUNDS - NONMATCHING		5,480,842,291	5,480,842,291
STATE FUNDS - MATCHING		72,095,955	72,095,955
FEDERAL FUNDS		2,420,457,163	2,420,457,163
TOTAL STATE CAPITAL OUTLAY - DOT		7,973,395,409	7,973,395,409
	=====	=====	=====
STATE CAPITAL OUTLAY-PECO			
STATE FUNDS - NONMATCHING	15,000,000	439,159,596	454,159,596
TOTAL STATE CAPITAL OUTLAY-PECO	15,000,000	439,159,596	454,159,596
	=====	=====	=====
AID TO LOC GOVT-CAP OUTLAY			
STATE FUNDS - NONMATCHING	14,449,701	114,863,726	129,313,427
STATE FUNDS - MATCHING	20,376,476	3,166,667	23,543,143
FEDERAL FUNDS		359,179,136	359,179,136
TOTAL AID TO LOC GOVT-CAP OUTLAY	34,826,177	477,209,529	512,035,706
	=====	=====	=====
DEBT SERVICE			
STATE FUNDS - NONMATCHING	74,145,628	1,987,011,399	2,061,157,027
TOTAL DEBT SERVICE	74,145,628	1,987,011,399	2,061,157,027
	=====	=====	=====
			125,189.75
TOTAL ALL SECTIONS	23,088,609,757	48,709,020,423	71,797,630,180
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	16,654,482,679	19,289,365,951	35,943,848,630
STATE FUNDS - MATCHING	6,434,127,078	5,754,974,043	12,189,101,121
FEDERAL FUNDS		22,469,010,833	22,469,010,833
TRANS/RECIPIENT/FED FUNDS		1,195,669,596	1,195,669,596
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	22,944,352,952	36,984,393,868	59,928,746,820
FIXED CAPITAL OUTLAY	144,256,805	11,724,626,555	11,868,883,360
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2000 2E FY 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,056.3	.0	.0	.0	1,056.3	.00
TOTAL SECTION 1	.0	1,056.3	.0	.0	.0	1,056.3	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,655.2	.0	.0	.0	5,508.4	18,163.6	2,532.00
TOTAL SECTION 2	12,655.2	.0	.0	.0	5,508.4	18,163.6	2,532.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	555.7	.0	.0	.0	470.4	1,026.2	.00
EDUCATION/PUBLIC SCHOOLS...	9,009.5	245.5	.0	.0	3,166.0	12,421.0	.00
EDUCATION/COMM COLLEGES....	908.5	169.9	.0	.0	.0	1,078.4	.00
EDUCATION/UNIVERSITIES.....	1,835.2	308.7	.0	.0	1,503.6	3,647.5	.00
EDUCATION/OTHER.....	346.2	332.2	.0	.0	368.3	1,046.7	2,532.00
TOTAL EDUCATION RECAP	12,655.2	1,056.3	.0	.0	5,508.4	19,219.9	2,532.00
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	4,284.0	.0	.0	145.2	16,742.4	21,171.6	1,662.50
AGENCY/PERSONS WITH DISABL...	425.2	.0	.0	.0	496.4	921.6	2,975.00
CHILDREN & FAMILY SERVICES...	1,205.8	.0	.0	132.3	1,275.5	2,613.6	12,187.75
ELDER AFFAIRS, DEPT OF.....	308.6	.0	.0	.0	431.0	739.6	450.00
HEALTH, DEPT OF.....	389.0	.0	.0	100.5	2,373.5	2,863.1	17,165.25
VETERANS' AFFAIRS, DEPT OF...	13.3	.0	.0	.0	73.7	87.0	1,170.50
TOTAL SECTION 3	6,626.0	.0	.0	378.0	21,392.5	28,396.5	35,611.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,083.6	.0	.0	.0	79.0	2,162.6	28,418.00
JUSTICE ADMINISTRATION.....	611.0	.0	.0	.0	581.9	1,193.0	9,634.25
JUVENILE JUSTICE, DEPT OF...	360.4	.0	.0	.0	159.9	520.2	4,121.00
LAW ENFORCEMENT, DEPT OF....	88.5	.0	.0	.0	153.0	241.4	1,679.00
LEGAL AFFAIRS/ATTY GENERAL...	37.9	.0	.0	.0	150.5	188.5	1,303.50
PAROLE COMMISSION.....	8.2	.0	.0	.0	.1	8.2	121.00
TOTAL SECTION 4	3,189.6	.0	.0	.0	1,124.3	4,313.9	45,276.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	96.0	.0	.0	.0	229.4	325.4	3,284.25
ENVIR PROTECTION, DEPT OF....	11.6	.0	.0	.0	970.3	981.8	6,891.50
FISH/WILDLIFE CONSERV COMM...	23.7	.0	.0	.0	252.5	276.1	1,898.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	870.7	870.7	6,959.00
TOTAL SECTION 5	131.2	.0	.0	.0	2,322.8	2,454.1	19,032.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	364.7-	.0	.0	.0	175.5-	540.2-	.00
BUSINESS/PROFESSIONAL REG....	.0	.0	.0	.0	129.5	129.5	1,546.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	62.4	62.4	60.00
FINANCIAL SERVICES.....	23.9	.0	.0	.0	271.3	295.3	2,602.00
GOVERNOR, EXECUTIVE OFFICE...	22.3	.0	.0	.0	283.9	306.2	443.00

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2000 2E FY 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
SECTION 6 - GENERAL GOVERNMENT							
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	395.0	395.0	4,525.50
JOBS FLORIDA.....	151.1	.0	.0	.0	739.9	891.0	1,564.00
LEGISLATIVE BRANCH.....	186.0	.0	.0	.0	2.5	188.4	.00
LOTTERY, DEPARTMENT OF THE...	.3	.0	.0	.0	135.8	136.1	414.00
MANAGEMENT SRVCS, DEPT OF....	23.7	.0	.0	.0	2,514.5	2,538.2	1,239.50
MILITARY AFFAIRS, DEPT OF....	18.4	.0	.0	.0	40.4	58.9	373.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.6	25.6	288.00
REVENUE, DEPARTMENT OF.....	204.7	.0	.0	.0	331.9	536.6	4,991.00
STATE, DEPT OF.....	28.7	.0	.0	.0	29.6	58.3	414.00
TOTAL SECTION 6	294.5	.0	.0	.0	4,786.8	5,081.3	18,460.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	47.7	.0	.0	.0	415.3	463.0	4,276.50
TOTAL SECTION 7	47.7	.0	.0	.0	415.3	463.0	4,276.50
TOTAL OPERATING	22,944.4	1,056.3	.0	378.0	35,550.1	59,928.7	125,189.75
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	320.0	.0	.0	.0	320.0	.00
TOTAL SECTION 1	.0	320.0	.0	.0	.0	320.0	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	15.0	.0	1,243.2	.0	192.3	1,450.5	.00
TOTAL SECTION 2	15.0	.0	1,243.2	.0	192.3	1,450.5	.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.....	15.0	320.0	1,243.2	.0	192.3	1,770.5	.00
TOTAL EDUCATION RECAP	15.0	320.0	1,243.2	.0	192.3	1,770.5	.00
SECTION 3 - HUMAN SERVICES							
ELDER AFFAIRS, DEPT OF.....	1.4	.0	.0	.0	.0	1.4	.00
HEALTH, DEPT OF.....	.0	.0	.0	.0	37.7	37.7	.00
VETERANS' AFFAIRS, DEPT OF...	.0	.0	.0	.0	4.8	4.8	.00
TOTAL SECTION 3	1.4	.0	.0	.0	42.5	43.9	.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	72.6	.0	.0	.0	.0	72.6	.00
JUVENILE JUSTICE, DEPT OF....	2.3	.0	.0	.0	.0	2.3	.00
TOTAL SECTION 4	74.9	.0	.0	.0	.0	74.9	.00

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2000 2E FY 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>FIXED CAPITAL OUTLAY</u>							
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	.1	.0	.0	.0	.1	.2	.00
ENVIR PROTECTION, DEPT OF....	47.4	.0	.0	.0	1,654.9	1,702.2	.00
FISH/WILDLIFE CONSERV COMM...	.0	.0	.0	.0	6.3	6.3	.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	8,127.8	8,127.8	.00
TOTAL SECTION 5	47.5	.0	.0	.0	9,789.0	9,836.5	.00
SECTION 6 - GENERAL GOVERNMENT							
GOVERNOR, EXECUTIVE OFFICE...	.0	.0	.0	.0	3.0	3.0	.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	.5	.5	.00
JOBS FLORIDA.....	2.1	.0	.0	.0	82.9	85.0	.00
MANAGEMENT SRVCS, DEPT OF....	.0	.0	.0	.0	46.5	46.5	.00
MILITARY AFFAIRS, DEPT OF....	3.1	.0	.0	.0	4.4	7.5	.00
STATE, DEPT OF.....	.3	.0	.0	.0	.0	.3	.00
TOTAL SECTION 6	5.5	.0	.0	.0	137.4	142.9	.00
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	.0	.0	.0	.0	.2	.2	.00
TOTAL SECTION 7	.0	.0	.0	.0	.2	.2	.00
TOTAL FIXED CAPITAL OUTLAY	144.3	320.0	1,243.2	.0	10,161.4	11,868.9	.00
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 1 - EDUCATION ENHANCEMENT							
EDUCATION, DEPT OF.....	.0	1,376.3	.0	.0	.0	1,376.3	.00
TOTAL SECTION 1	.0	1,376.3	.0	.0	.0	1,376.3	.00
SECTION 2 - EDUCATION (ALL OTHER FUNDS)							
EDUCATION, DEPT OF.....	12,670.2	.0	1,243.2	.0	5,700.6	19,614.0	2,532.00
TOTAL SECTION 2	12,670.2	.0	1,243.2	.0	5,700.6	19,614.0	2,532.00
EDUCATION RECAP							
EDUCATION/EARLY LEARNING...	555.7	.0	.0	.0	470.4	1,026.2	.00
EDUCATION/PUBLIC SCHOOLS...	9,009.5	245.5	.0	.0	3,166.0	12,421.0	.00
EDUCATION/COMM COLLEGES....	908.5	169.9	.0	.0	.0	1,078.4	.00
EDUCATION/UNIVERSITIES.....	1,835.2	308.7	.0	.0	1,503.6	3,647.5	.00
EDUCATION/OTHER.....	361.2	652.2	1,243.2	.0	560.5	2,817.2	2,532.00
TOTAL EDUCATION RECAP	12,670.2	1,376.3	1,243.2	.0	5,700.6	20,990.3	2,532.00
SECTION 3 - HUMAN SERVICES							
AGENCY/HEALTH CARE ADMIN....	4,284.0	.0	.0	145.2	16,742.4	21,171.6	1,662.50
AGENCY/PERSONS WITH DISABL...	425.2	.0	.0	.0	496.4	921.6	2,975.00
CHILDREN & FAMILY SERVICES...	1,205.8	.0	.0	132.3	1,275.5	2,613.6	12,187.75
ELDER AFFAIRS, DEPT OF.....	310.0	.0	.0	.0	431.0	741.0	450.00
HEALTH, DEPT OF.....	389.0	.0	.0	100.5	2,411.2	2,900.7	17,165.25
VETERANS' AFFAIRS, DEPT OF...	13.3	.0	.0	.0	78.5	91.8	1,170.50

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

SB 2000 2E FY 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING AND FIXED CAPITAL OUTLAY</u>							
SECTION 3 - HUMAN SERVICES							
TOTAL SECTION 3	6,627.4	.0	.0	378.0	21,435.0	28,440.4	35,611.00
SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS							
CORRECTIONS, DEPT OF.....	2,156.3	.0	.0	.0	79.0	2,235.2	28,418.00
JUSTICE ADMINISTRATION.....	611.0	.0	.0	.0	581.9	1,193.0	9,634.25
JUVENILE JUSTICE, DEPT OF....	362.7	.0	.0	.0	159.9	522.5	4,121.00
LAW ENFORCEMENT, DEPT OF....	88.5	.0	.0	.0	153.0	241.4	1,679.00
LEGAL AFFAIRS/ATTY GENERAL...	37.9	.0	.0	.0	150.5	188.5	1,303.50
PAROLE COMMISSION.....	8.2	.0	.0	.0	.1	8.2	121.00
TOTAL SECTION 4	3,264.6	.0	.0	.0	1,124.3	4,388.9	45,276.75
SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION							
AGRIC/CONSUMER SVCS/COMMR....	96.1	.0	.0	.0	229.5	325.5	3,284.25
ENVIR PROTECTION, DEPT OF....	58.9	.0	.0	.0	2,625.1	2,684.1	6,891.50
FISH/WILDLIFE CONSERV COMM....	23.7	.0	.0	.0	258.8	282.4	1,898.00
TRANSPORTATION, DEPT OF.....	.0	.0	.0	.0	8,998.5	8,998.5	6,959.00
TOTAL SECTION 5	178.7	.0	.0	.0	12,111.9	12,290.6	19,032.75
SECTION 6 - GENERAL GOVERNMENT							
ADMINISTERED FUNDS.....	364.7-	.0	.0	.0	175.5-	540.2-	.00
BUSINESS/PROFESSIONAL REG....	.0	.0	.0	.0	129.5	129.5	1,546.75
CITRUS, DEPT OF.....	.0	.0	.0	.0	62.4	62.4	60.00
FINANCIAL SERVICES.....	23.9	.0	.0	.0	271.3	295.3	2,602.00
GOVERNOR, EXECUTIVE OFFICE...	22.3	.0	.0	.0	286.9	309.2	443.00
HIWAY SAFETY/MTR VEH, DEPT...	.0	.0	.0	.0	395.5	395.5	4,525.50
JOBS FLORIDA.....	153.2	.0	.0	.0	822.8	976.0	1,564.00
LEGISLATIVE BRANCH.....	186.0	.0	.0	.0	2.5	188.4	.00
LOTTERY, DEPARTMENT OF THE...	.3	.0	.0	.0	135.8	136.1	414.00
MANAGEMENT SRVCS, DEPT OF....	23.7	.0	.0	.0	2,561.0	2,584.8	1,239.50
MILITARY AFFAIRS, DEPT OF....	21.5	.0	.0	.0	44.9	66.4	373.00
PUBLIC SERVICE COMMISSION....	.0	.0	.0	.0	25.6	25.6	288.00
REVENUE, DEPARTMENT OF.....	204.7	.0	.0	.0	331.9	536.6	4,991.00
STATE, DEPT OF.....	28.9	.0	.0	.0	29.6	58.6	414.00
TOTAL SECTION 6	300.0	.0	.0	.0	4,924.2	5,224.2	18,460.75
SECTION 7 - JUDICIAL BRANCH							
STATE COURT SYSTEM.....	47.7	.0	.0	.0	415.5	463.2	4,276.50
TOTAL SECTION 7	47.7	.0	.0	.0	415.5	463.2	4,276.50
TOTAL OPERATING AND FCO	23,088.6	1,376.3	1,243.2	378.0	45,711.5	71,797.6	125,189.75

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