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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 78.

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.....	5,000,000
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...	599,976
MIAMI DADE COLLEGE	
Gen ren/rem, infrastruct, site improvement & acquisition...	3,624,269
Rem/rem/add Clsrms/Labs/Supp Svcs Fac 2-Hialeah Complete...	21,200,000
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
SEMINOLE STATE COLLEGE OF FLORIDA	
Gen ren/rem, infrastruct, site improvement & acquisition...	586,700
Site/Facilities Acquisition-Alt Springs (sp).....	17,070,666
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 private contributions pursuant to the provisions of section 1011.32, Florida Statutes.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Funds in Specific Appropriation 17A shall be allocated as specified

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
 Baker..... 161,293
 Bay..... 144,155

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
	FROM FEDERAL REHABILITATION TRUST	
	FUND	4,582,359

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
33	EXPENSES			
	FROM GENERAL REVENUE FUND		416,456	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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
44	DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES		
	FROM FEDERAL REHABILITATION TRUST FUND		923,280

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
48	SPECIAL CATEGORIES ABLE GRANTS (ACCESS TO BETTER LEARNING AND EDUCATION) FROM GENERAL REVENUE FUND	2,644,511

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 72,078,653

Funds in Specific Appropriation 53 shall be used for tuition assistance for qualified Florida students. Each college or university shall allocate funds at a minimum of \$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, \$71,278,025 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.

From the funds in Specific Appropriation 53, \$800,628 shall be allocated at the average award amount of \$652 for the newly eligible FRAG institution for 1,226 eligible students.

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.

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 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 90,853,787
 TOTAL ALL FUNDS 90,853,787

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

61 FINANCIAL ASSISTANCE PAYMENTS
 TRANSFER TO THE FLORIDA EDUCATION FUND
 FROM GENERAL REVENUE FUND 2,007,694

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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 Proposed Bill 7086. The calculations are the basis for the appropriations made in

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 FEFF.

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 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 16 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

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- 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 FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

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

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

From the funds in Specific Appropriations 6 and 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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 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.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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, \$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 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	8,939,822

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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

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.....	443,383
University of Miami.....	417,506
Florida State University.....	416,231
University of South Florida.....	435,187
University of Florida Health Science Center at Jacksonville.	518,819

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.

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 529,117
 FROM FEDERAL GRANTS TRUST FUND 31,422
 FROM GRANTS AND DONATIONS TRUST FUND 7,855

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 249,263
 FROM FEDERAL GRANTS TRUST FUND 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

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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	73,233,612	
	FROM TRUST FUNDS		141,363,945
	TOTAL ALL FUNDS		214,597,557

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
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	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 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.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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.

	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
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

	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
107	SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND	334,048	
108	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	604,511	
	FROM ADMINISTRATIVE TRUST FUND		468,008
	FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND		1,583,535
	FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND		271,017
	FROM FEDERAL GRANTS TRUST FUND		1,744,925
	FROM FOOD AND NUTRITION SERVICES TRUST FUND		2,036,539
	FROM GRANTS AND DONATIONS TRUST FUND		50,000
	FROM INSTITUTIONAL ASSESSMENT TRUST FUND		204,134
	FROM STUDENT LOAN OPERATING TRUST FUND		14,058,767
	FROM OPERATING TRUST FUND		264,193
	FROM WORKING CAPITAL TRUST FUND		52,847

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

108A	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	144,464	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		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	204,506	
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		868,403
112	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	193,319	
	FROM ADMINISTRATIVE TRUST FUND		83,388
	FROM CHILD CARE AND DEVELOPMENT		
	BLOCK GRANT TRUST FUND		13,903
	FROM EDUCATIONAL CERTIFICATION AND		
	SERVICE TRUST FUND		54,953
	FROM DIVISION OF UNIVERSITIES		
	FACILITY CONSTRUCTION		
	ADMINISTRATIVE TRUST FUND		22,748
	FROM FEDERAL GRANTS TRUST FUND		152,898
	FROM FOOD AND NUTRITION SERVICES		
	TRUST FUND		29,075
	FROM INSTITUTIONAL ASSESSMENT		
	TRUST FUND		11,183
	FROM STUDENT LOAN OPERATING TRUST		
	FUND		133,869
	FROM OPERATING TRUST FUND		5,776
	FROM WORKING CAPITAL TRUST FUND		49,640
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	3,428,151	
	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
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	64,297,686	
	FROM TRUST FUNDS		164,256,821
	TOTAL POSITIONS	1,189.00	
	TOTAL ALL FUNDS		228,554,507

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	1,451,302,780	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
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, \$142,865,810 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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 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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

Resident M.D.....	480
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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	

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	1,837,128,696	
	FROM TRUST FUNDS		1,503,605,790
	TOTAL ALL FUNDS		3,340,734,486

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
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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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	9,009,503,718	
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	1,837,128,696	
FROM TRUST FUNDS		1,812,317,172
EDUCATION/OTHER		
FROM GENERAL REVENUE FUND	359,309,858	
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	34,324,550	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		689,558,631
	FROM MEDICAL CARE TRUST FUND		2,011,611,516
	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.

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 \$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

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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 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.

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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 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

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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	
	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

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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	291,048,477
FROM HEALTH CARE TRUST FUND	88,000,000
FROM GRANTS AND DONATIONS TRUST	
FUND	696,195,887
FROM MEDICAL CARE TRUST FUND	339,730,234
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, 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.

Funds in Specific Appropriation 193, reflect a reduction of \$6,154,830 from the General Revenue Fund and \$7,845,170 from the Medical

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Care Trust Fund as a result of reducing the pharmacy dispensing fee from \$3.73 to \$2.73, 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	91,800,727	
	FROM MEDICAL CARE TRUST FUND		116,553,168
	FROM REFUGEE ASSISTANCE TRUST FUND		3,162
196	SPECIAL CATEGORIES		
	RURAL HEALTH SERVICES		
	FROM GENERAL REVENUE FUND	44,002,483	
	FROM MEDICAL CARE TRUST FUND		55,872,099
	FROM REFUGEE ASSISTANCE TRUST FUND		112,075
197	SPECIAL CATEGORIES		
	SPEECH THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	23,182,959	
	FROM MEDICAL CARE TRUST FUND		29,433,835
198	SPECIAL CATEGORIES		
	MEDIPASS SERVICES		
	FROM GENERAL REVENUE FUND	9,635,848	
	FROM MEDICAL CARE TRUST FUND		12,235,649
	FROM REFUGEE ASSISTANCE TRUST FUND		53,272
199	SPECIAL CATEGORIES		
	SUPPLEMENTAL MEDICAL INSURANCE		
	FROM GENERAL REVENUE FUND	572,350,587	
	FROM MEDICAL CARE TRUST FUND		723,776,232
	FROM REFUGEE ASSISTANCE TRUST FUND		1,270
200	SPECIAL CATEGORIES		
	OCCUPATIONAL THERAPY SERVICES		
	FROM GENERAL REVENUE FUND	15,370,641	
	FROM MEDICAL CARE TRUST FUND		19,515,064
201	SPECIAL CATEGORIES		
	CLINIC SERVICES		
	FROM GENERAL REVENUE FUND	34,281,845	
	FROM GRANTS AND DONATIONS TRUST FUND		28,048,783
	FROM MEDICAL CARE TRUST FUND		79,216,033
	FROM REFUGEE ASSISTANCE TRUST FUND		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 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

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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	3,490,893,257	
	FROM TRUST FUNDS		12,215,050,079
	TOTAL ALL FUNDS		15,705,943,336

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 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

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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	576,963,156	
FROM HEALTH CARE TRUST FUND		270,000,000
FROM GRANTS AND DONATIONS TRUST FUND		369,114,538
FROM MEDICAL CARE TRUST FUND		1,574,611,577

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 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 208 reflect a reduction of \$3,191,773 from the General Revenue Fund and \$4,052,378 from the Medical Care Trust Fund due to the elimination of nursing home bed hold days.

209 SPECIAL CATEGORIES

STATE MENTAL HEALTH HOSPITAL PROGRAM		
FROM MEDICAL CARE TRUST FUND		8,718,815

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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	694,200,040	
	FROM TRUST FUNDS		3,884,655,586
	TOTAL ALL FUNDS		4,578,855,626

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

	APPROVED SALARY RATE	26,558,450	
213	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	617.00	
	FROM HEALTH CARE TRUST FUND	112,536	36,138,664
214	OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND		256,374
215	EXPENSES FROM GENERAL REVENUE FUND	22,440	
	FROM HEALTH CARE TRUST FUND		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		3,668,918
	FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND . .		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
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

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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	4,303,078,350	
FROM TRUST FUNDS		16,889,498,664
TOTAL POSITIONS	1,662.50	
TOTAL ALL FUNDS		21,192,577,014
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	
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	735,346	

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231	SPECIAL CATEGORIES		
	HOME AND COMMUNITY BASED SERVICES WAIVER		
	FROM GENERAL REVENUE FUND	314,580,613	
	FROM OPERATIONS AND MAINTENANCE		
	TRUST FUND		397,989,167

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 \$1,287,000 from the General Revenue Fund and \$1,658,754 from the Operations and Maintenance Trust Fund as a result of reducing the geographic differential to 3.5 percent in Southeast Florida and the Keys, effective July 1, 2011.

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	335,192,680	
	FROM TRUST FUNDS		422,322,817
	TOTAL POSITIONS	313.50	
	TOTAL ALL FUNDS		757,515,497

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 14,582,785

234	SALARIES AND BENEFITS	POSITIONS	316.00	
	FROM GENERAL REVENUE FUND		11,226,746	
	FROM ADMINISTRATIVE TRUST FUND			187,152
	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

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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
247	DATA PROCESSING SERVICES		
	NORTHWOOD SHARED RESOURCE CENTER		
	FROM GENERAL REVENUE FUND	1,350,102	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		41,429

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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
FROM OPERATIONS AND MAINTENANCE TRUST FUND		452,570

SECTION 3 - HUMAN SERVICES

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	422,934,720	
FROM TRUST FUNDS		494,760,875
TOTAL POSITIONS	2,975.00	
TOTAL ALL FUNDS		917,695,595
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
266	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	1,609,374	
	FROM ADMINISTRATIVE TRUST FUND		197,378

SECTION 3 - HUMAN SERVICES

267	SPECIAL CATEGORIES STATE INSTITUTIONAL CLAIMS FROM GENERAL REVENUE FUND	40,498	
268	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND	6,520	2,272
269	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	4,064,366	781,609
270	DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	11,411,244	3,311,447 5,846,115 159,139 23,016 67,977
271	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	4,816	19,264 8,080
272	DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	10,562,547	1,343,302 8,020,758 5,016 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 FROM OPERATIONS AND MAINTENANCE TRUST FUND	1,500,000	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 FROM TRUST FUNDS	56,753,674	52,655,962
	TOTAL POSITIONS	780.00	
	TOTAL ALL FUNDS		109,409,636

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 8,160,488

276	SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND	145.00	10,576,842
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SECTION 3 - HUMAN SERVICES

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 FROM WORKING CAPITAL TRUST FUND . .	86.00	6,686,579

From the funds in Specific Appropriations 282 through 288, beginning July 1, 2010, the Department of Juvenile Justice, Department of Business and Professional Regulation and the Department of Corrections shall each have one trustee with one vote each on the NSRC Board of Trustees in Fiscal Year 2011-2012 to facilitate proposed data center consolidations during Fiscal Year 2011-2012.

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
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

SECTION 3 - HUMAN SERVICES

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	3,084,957		
	FROM CHILD WELFARE TRAINING TRUST			
	FUND			2,815
	FROM DOMESTIC VIOLENCE TRUST FUND . .			117,807
	FROM FEDERAL GRANTS TRUST FUND . . .			1,404,486
	FROM WELFARE TRANSITION TRUST FUND .			1,079,187
	FROM OPERATIONS AND MAINTENANCE			
	TRUST FUND			450,000
	FROM SOCIAL SERVICES BLOCK GRANT			
	TRUST FUND			805,784

SECTION 3 - HUMAN SERVICES

298	SPECIAL CATEGORIES		
	GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS		
	FROM GENERAL REVENUE FUND	20,298,070	
	FROM TOBACCO SETTLEMENT TRUST FUND		7,587,706
	FROM WELFARE TRANSITION TRUST FUND		9,701,918
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		9,903,460

The funds in Specific Appropriation 298 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Seminole, Hillsborough and Citrus counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

Manatee County Sheriff.....	3,410,532
Pasco County Sheriff.....	4,591,619
Pinellas County Sheriff.....	10,040,024
Broward County Sheriff.....	12,565,620
Hillsborough County Sheriff.....	12,054,683
Seminole County Sheriff.....	3,323,114
Citrus County Sheriff.....	1,505,562

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
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		6,457

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

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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	27,105	
	FROM TOBACCO SETTLEMENT TRUST FUND		1,145,177
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		115,836
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		553,893

307	SPECIAL CATEGORIES		
	GRANTS AND AIDS - EMERGENCY SHELTER CARE		
	FROM GENERAL REVENUE FUND	68,924	
	FROM TOBACCO SETTLEMENT TRUST FUND		400,009
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		376,065

308	SPECIAL CATEGORIES		
	DEFERRED-PAYMENT COMMODITY CONTRACTS		
	FROM GENERAL REVENUE FUND	5,477	
	FROM FEDERAL GRANTS TRUST FUND		3,610
	FROM WELFARE TRANSITION TRUST FUND		1,177
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		2,480

309	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY BASED CARE FUNDS FOR PROVIDERS OF CHILD WELFARE SERVICES		
	FROM GENERAL REVENUE FUND	261,189,998	
	FROM CHILD WELFARE TRAINING TRUST FUND		2,876,360
	FROM TOBACCO SETTLEMENT TRUST FUND		116,374,401
	FROM FEDERAL GRANTS TRUST FUND		261,247,620
	FROM GRANTS AND DONATIONS TRUST FUND		400,000
	FROM WELFARE TRANSITION TRUST FUND		60,920,149
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		8,979,209
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND		41,078,586

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	402,758,377	
	FROM TRUST FUNDS		725,405,981
	TOTAL POSITIONS	3,133.25	
	TOTAL ALL FUNDS		1,128,164,358

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, and expenditures for North Florida Evaluation and 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

SECTION 3 - HUMAN SERVICES

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.

From the funds in Specific Appropriations 310 through 314, the department shall privatize Northeast Florida State Hospital by means of one of the following: operation by a local government unit, operation by the employees of the hospital and a nonprofit organization established by the employees for this purpose, or operation by a private or nonprofit corporation with or without reconstruction of a facility on the land on which it currently rests. The department shall use a selection committee appointed by the department secretary of not less than five persons, which shall include at least three persons from outside the department. The committee shall select the proposal that provides the best overall long-term value to the State of Florida.

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

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the Welfare Transition Trust Fund is contingent upon receipt of the 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	

SECTION 3 - HUMAN SERVICES

From the funds in Specific Appropriation 327, the recurring sum of \$240,000 from the General Revenue Fund is provided to the New Horizons Children's Crisis Unit of Martin, St. Lucie, Okeechobee, and Indian River Counties to fund two additional indigent beds for children/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

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335	SPECIAL CATEGORIES		
	GRANTS AND AIDS - COMMUNITY SUBSTANCE ABUSE SERVICES		
	FROM GENERAL REVENUE FUND	2,946,100	
	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.

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	36,670,951	
	FROM TRUST FUNDS		125,157,286
	TOTAL POSITIONS	30.00	
	TOTAL ALL FUNDS		161,828,237

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

SECTION 3 - HUMAN SERVICES

	FROM GRANTS AND DONATIONS TRUST		
	FUND		3
	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
<p>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.</p>			
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
<p>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.</p>			
<p>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.</p>			
<p>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.</p>			
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

SECTION 3 - HUMAN SERVICES

351	SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND . . .		40,380
352	SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND	7,273	7,074
	FROM FEDERAL GRANTS TRUST FUND . . .		455
	FROM WELFARE TRANSITION TRUST FUND .		
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	50,236,066
	FROM WELFARE TRANSITION TRUST FUND .		
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	1,195,645,965	
	FROM TRUST FUNDS		1,407,715,792
	TOTAL POSITIONS	12,187.75	
	TOTAL ALL FUNDS		2,603,361,757
	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

SECTION 3 - HUMAN SERVICES

362	SPECIAL CATEGORIES CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	95,999	
	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 RESPIRE 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	45,340,289	

SECTION 3 - HUMAN SERVICES

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 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	346,998	
FROM FEDERAL GRANTS TRUST FUND . . .		96,743,728

374 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	115,400	
FROM ADMINISTRATIVE TRUST FUND . . .		33,131
FROM FEDERAL GRANTS TRUST FUND . . .		489,128
FROM GRANTS AND DONATIONS TRUST FUND		22,700
FROM OPERATIONS AND MAINTENANCE TRUST FUND		53,564

375 SPECIAL CATEGORIES		
GRANTS AND AIDS - CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	1,753,545	
FROM ADMINISTRATIVE TRUST FUND . . .		31,397
FROM FEDERAL GRANTS TRUST FUND . . .		9,135,359
FROM OPERATIONS AND MAINTENANCE TRUST FUND		796,511

376 SPECIAL CATEGORIES		
HOME AND COMMUNITY BASED SERVICES WAIVER		
FROM GENERAL REVENUE FUND	55,593,725	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		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	15,457,924	
FROM OPERATIONS AND MAINTENANCE TRUST FUND		19,625,879

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

379 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	87,302	
FROM FEDERAL GRANTS TRUST FUND . . .		30,160

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

SECTION 3 - HUMAN SERVICES

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	148,889,751	
	FROM OPERATIONS AND MAINTENANCE TRUST FUND		189,035,242
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
TOTAL:	HOME AND COMMUNITY SERVICES FROM GENERAL REVENUE FUND	294,927,442	
	FROM TRUST FUNDS		407,600,278
	TOTAL POSITIONS	68.50	
	TOTAL ALL FUNDS		702,527,720

EXECUTIVE DIRECTION AND SUPPORT SERVICES

	APPROVED SALARY RATE	3,874,590	
384	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	75.00 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
	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

SECTION 3 - HUMAN SERVICES

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	6,530,958
	FROM TRUST FUNDS		
	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	1,484,341
	FROM FEDERAL GRANTS TRUST FUND . . .		
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	100,000
	FROM ADMINISTRATIVE TRUST FUND . . .		107,427
	FROM FEDERAL GRANTS TRUST FUND . . .		
396	SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES FROM GENERAL REVENUE FUND	1,937,527	154,816
	FROM ADMINISTRATIVE TRUST FUND . . .		
397	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	6,760	456,000
	FROM ADMINISTRATIVE TRUST FUND . . .		
398	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	63,264	5,774
	FROM FEDERAL GRANTS TRUST FUND . . .		
399	SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL FROM GENERAL REVENUE FUND	921,985	626,020
	FROM FEDERAL GRANTS TRUST FUND . . .		
400	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	5,180	10,075
	FROM FEDERAL GRANTS TRUST FUND . . .		
TOTAL:	CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND	3,493,053	3,448,911
	FROM TRUST FUNDS		
	TOTAL POSITIONS	33.50	
	TOTAL ALL FUNDS		6,941,964
TOTAL:	ELDER AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND	305,243,164	430,803,296
	FROM TRUST FUNDS		
	TOTAL POSITIONS	450.00	
	TOTAL ALL FUNDS		736,046,460
	TOTAL APPROVED SALARY RATE	18,325,695	

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

APPROVED SALARY RATE	13,642,289
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SECTION 3 - HUMAN SERVICES

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
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

SECTION 3 - HUMAN SERVICES

415	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	86,509	25,052
	FROM ADMINISTRATIVE TRUST FUND		
416	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	17,216	27,348
	FROM ADMINISTRATIVE TRUST FUND		
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	2,875,079
	FROM ADMINISTRATIVE TRUST FUND		
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	14,644,457
	FROM TRUST FUNDS		
	TOTAL POSITIONS	99.00	21,254,289
	TOTAL ALL FUNDS		

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
	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

SECTION 3 - HUMAN SERVICES

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	1,000,000	

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.

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
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

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434	SPECIAL CATEGORIES		
	GRANTS AND AIDS - CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	3,325,284	
	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
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
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	15,171,241	
	FROM FEDERAL GRANTS TRUST FUND		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	58,652	
	FROM FEDERAL GRANTS TRUST FUND		41,861
441	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,397	
	FROM FEDERAL GRANTS TRUST FUND		60,020
	FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND		7,990
	FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND		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

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TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES		
FROM GENERAL REVENUE FUND	77,645,842	
FROM TRUST FUNDS		568,527,861
TOTAL POSITIONS	210.00	
TOTAL ALL FUNDS		646,173,703

INFECTIOUS DISEASE CONTROL

APPROVED SALARY RATE	16,021,660	
442 SALARIES AND BENEFITS POSITIONS	406.50	
FROM GENERAL REVENUE FUND	4,982,362	
FROM FEDERAL GRANTS TRUST FUND		12,658,150
FROM OPERATIONS AND MAINTENANCE TRUST FUND		4,594,418
443 OTHER PERSONAL SERVICES		
FROM FEDERAL GRANTS TRUST FUND		596,922
FROM OPERATIONS AND MAINTENANCE TRUST FUND		51,211
444 EXPENSES		
FROM GENERAL REVENUE FUND	1,093,611	
FROM FEDERAL GRANTS TRUST FUND		7,800,184
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	

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	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 FROM FEDERAL GRANTS TRUST FUND . . .	8,454,951	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 FROM OPERATIONS AND MAINTENANCE TRUST FUND	82,929	141,249
457	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	50,981	95,640 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 FROM TRUST FUNDS	53,331,229	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 POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND	215.50 1,684,847	2,359,097 1,612,406 1,896,302 6,143,674
460	OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RADIATION PROTECTION TRUST FUND		71,060 131,791 130,415 33,393
461	EXPENSES FROM GENERAL REVENUE FUND	209,662	

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	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
	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

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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
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

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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 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
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

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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
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.

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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 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 2,500,000
 FROM EMERGENCY MEDICAL SERVICES TRUST FUND 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 3,857
 FROM EMERGENCY MEDICAL SERVICES TRUST FUND 23,894
 FROM FEDERAL GRANTS TRUST FUND 71,253
 FROM GRANTS AND DONATIONS TRUST FUND 4,632
 FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND 1,261
 FROM PLANNING AND EVALUATION TRUST FUND 79,870

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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
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

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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 FROM DONATIONS TRUST FUND	413,123	178,300
508	SPECIAL CATEGORIES GRANTS AND AIDS - DEVELOPMENTAL EVALUATION AND INTERVENTION SERVICES/PART C FROM GENERAL REVENUE FUND FROM TOBACCO SETTLEMENT TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND	16,488,500	3,817,556 23,853,779 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 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 FROM DONATIONS TRUST FUND FROM FEDERAL GRANTS TRUST FUND	161,951	118,971 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 FROM FLORIDA DRUG, DEVICE AND COSMETIC TRUST FUND FROM MEDICAL QUALITY ASSURANCE TRUST FUND	608.50	596,191 31,385,410
511	OTHER PERSONAL SERVICES FROM MEDICAL QUALITY ASSURANCE TRUST FUND		4,075,666

SECTION 3 - HUMAN SERVICES

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
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

SECTION 3 - HUMAN SERVICES

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
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

SECTION 3 - HUMAN SERVICES

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.

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

SECTION 3 - HUMAN SERVICES

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
TOTAL:	DISABILITY BENEFITS DETERMINATION		
	FROM GENERAL REVENUE FUND	969,792	
	FROM TRUST FUNDS		151,430,168
	TOTAL POSITIONS	1,227.00	
	TOTAL ALL FUNDS		152,399,960
TOTAL:	HEALTH, DEPARTMENT OF		
	FROM GENERAL REVENUE FUND	386,518,340	
	FROM TRUST FUNDS		2,511,685,611
	TOTAL POSITIONS	17,165.25	
	TOTAL ALL FUNDS		2,898,203,951
	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

SECTION 3 - HUMAN SERVICES

	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
	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 FROM GENERAL REVENUE FUND	27.50	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	

SECTION 3 - HUMAN SERVICES

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		
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		

SECTION 3 - HUMAN SERVICES

TOTAL OF SECTION 3

FROM GENERAL REVENUE FUND	6,626,700,000	
FROM TRUST FUNDS		21,812,979,759
TOTAL POSITIONS	35,611.00	
TOTAL ALL FUNDS		28,439,679,759

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

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.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
			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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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. Contracts shall include a provision that requires impacted employees to be given first consideration for employment with the private provider.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

and the House Appropriations Committee on the performance of the private prison provider under contract with the department using the required 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

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 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

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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	
607	SALARIES AND BENEFITS	POSITIONS	1,182.00
	FROM GENERAL REVENUE FUND		35,246,732
	FROM GRANTS AND DONATIONS TRUST		
	FUND		127,870
608	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	458,361	
	FROM GRANTS AND DONATIONS TRUST		
	FUND		32,884
609	EXPENSES		
	FROM GENERAL REVENUE FUND	2,376,903	

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	FROM GRANTS AND DONATIONS TRUST FUND		50,703
610	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	2,522,172	
	FROM GRANTS AND DONATIONS TRUST FUND		15,841
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 FUND		22,509
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 FUND		597,359
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
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	

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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 FROM GENERAL REVENUE FUND	5,138.00 215,403,995	
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	
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	

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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	2,043.00
	FROM GENERAL REVENUE FUND		76,221,399
	FROM FEDERAL GRANTS TRUST FUND		8,907
641	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	792,455	
642	EXPENSES		
	FROM GENERAL REVENUE FUND	4,222,611	
	FROM FEDERAL GRANTS TRUST FUND		31,090
643	OPERATING CAPITAL OUTLAY		
	FROM FEDERAL GRANTS TRUST FUND		250,000
644	FOOD PRODUCTS		
	FROM GENERAL REVENUE FUND	6,129,367	
	FROM FEDERAL GRANTS TRUST FUND		32,449
645	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	87,126	
646	SPECIAL CATEGORIES		
	FOOD SERVICE AND PRODUCTION		
	FROM GENERAL REVENUE FUND	364,703	
	FROM FEDERAL GRANTS TRUST FUND		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	
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

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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
660A	SPECIAL CATEGORIES		
	PRIVATE PRISON OPERATIONS		
	FROM GENERAL REVENUE FUND	4,523,574	

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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	65,288,579		22,840,248
	FROM TRUST FUNDS			
	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	95.00		
	FROM GENERAL REVENUE FUND		381	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			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		381	
	FROM TRUST FUNDS			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	1,327.00		
	FROM GENERAL REVENUE FUND		62,489,315	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			66,515
668	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		275,763	
669	EXPENSES			
	FROM GENERAL REVENUE FUND		2,854,416	
	FROM CORRECTIONAL WORK PROGRAM TRUST FUND			1,959
670	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		21,578	
671	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM GENERAL REVENUE FUND		31,653	

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672	SPECIAL CATEGORIES			
	SALARY INCENTIVE PAYMENTS			
	FROM GENERAL REVENUE FUND	64,862		
	FROM CORRECTIONAL WORK PROGRAM			
	TRUST FUND		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	65,748,532		
	FROM TRUST FUNDS		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	178.00	
	FROM GENERAL REVENUE FUND		12,394,388	
675	OTHER PERSONAL SERVICES			
	FROM GRANTS AND DONATIONS TRUST			
	FUND			75,000
676	EXPENSES			
	FROM GENERAL REVENUE FUND	2,096,468		
	FROM GRANTS AND DONATIONS TRUST			
	FUND			226,785
	FROM SALE OF GOODS AND SERVICES			
	CLEARING TRUST FUND			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	16,157,079		
	FROM TRUST FUNDS		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	593.00	
	FROM GENERAL REVENUE FUND		26,414,700	
682	EXPENSES			
	FROM GENERAL REVENUE FUND	65,676,472		
683	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND	664,154		

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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
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TOTAL:	CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR FROM GENERAL REVENUE FUND	174,419,512
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TOTAL POSITIONS	593.00
TOTAL ALL FUNDS	174,419,512

PROGRAM: COMMUNITY CORRECTIONS

From the funds in Specific Appropriations 689 through 723, the Department of Corrections shall issue a request for proposal (RFP), as defined in section 287.057(1)(b), Florida Statutes, for the management and operation of department probation and field services offices as well as community supervision services 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 significant cost savings in the operational costs of the facilities and community supervision services. These estimated cost savings shall be reported by the department to the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

chairs of the Senate Budget Committee and the House Appropriations Committee by March 1, 2012. In order to award the contract, the Department of Corrections shall report its intent to award a contract and submit a budget amendment to the Legislative Budget Commission accompanied by a plan for transitioning staff and maintaining state assets.

The contract between the Department of Corrections 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: percentage of offenders who successfully complete supervision and are not subsequently recommitted to the Department of Corrections for committing a new crime within two years; percentage of offenders that successfully complete their sentence or are still under supervision at the end of a two year measurement period; percentage of community supervision offenders who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release; substance abuse tests administered to offenders being supervised in the community; percentage of substance abuse tests administered to offenders being supervised in the community in which negative test results were obtained; percentage of inmates who have completed drug treatment without subsequent recommitment to community supervision or prison within 24 months after release. Contracts shall also include a provision that requires employees displaced from this transition to be given first consideration for employment with the private service provider that is awarded the contract.

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 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	

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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 FROM GENERAL REVENUE FUND	302.00 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	
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 FROM GENERAL REVENUE FUND	71.00 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 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	401.00 26,743,208	133,824
707	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	383,721	50,609
708	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND	13,711	

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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

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	

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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. (DACCO) 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

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 Appropriations 726 through 741, the Department of Corrections shall issue a request for proposal, as defined in section 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, Florida Statutes. Comprehensive health care services shall include physical health care services and dental

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services, and excludes mental health services and pharmacy services.

From the funds in Specific Appropriation 726 through 741, the Department of Corrections shall issue a request for proposal, as defined in section 287.057(1)(b), F.S., for the provision of mental health care services to inmates in the custody of the department, excluding those inmates housed in institutions authorized under the provisions of chapter 957, Florida Statutes.

The department is authorized to award a bid or bids to one or more private companies for the provision of services that are compatible to standard Medicaid service levels at a cost of at least 18 percent less than the department's Fiscal Year 2009-2010 health care expenditures. The department may contract for services on a regional basis or may contract for services on a statewide basis to achieve the greatest efficiencies and cost savings.

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

The contracts for health services and mental health services shall be effective no later than October 1, 2011, for a term of three years. Contractors shall be responsible for maintaining electronic medical files of 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.

In order to implement these privatization efforts, the department shall submit a budget amendment to the Legislative Budget Commission, as well as 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 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, Manatee, 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 department shall report any budget savings to the chairs of the Senate Budget Committee and the House Appropriations Committee by February 1, 2012.

From the funds in Specific Appropriations 726 and 741, and in order to reduce costs, the department may execute interagency agreements with the Florida Department of Health or with county health departments (CHDs) for the care and treatment of, and the dispensing of prescriptions for inmates with HIV/AIDS or other Sexually Transmitted Diseases (STDs). In areas that are not supported by a CHD, the Department of Corrections may contract with federally qualified health care centers (FQHC) or disproportionate share hospitals (DSH) for treatment and prescription services for these inmates. If the department determines that a CHD, FQHC or DSH can provide treatment and/or prescription services for other medical conditions at a lower cost, the department may authorize the CHD, FQHC or DSH to provide such services.

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

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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 FROM ADMINISTRATIVE TRUST FUND	40,818,618	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	
TOTAL:	INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS	283,206,172	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 FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	11.50 106,193	526,936
737	OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND		184,207
738	EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND	179,547	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 FROM TRUST FUNDS	32,130,125	1,459,656
	TOTAL POSITIONS	11.50	
	TOTAL ALL FUNDS		33,589,781

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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

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	

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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

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		

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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

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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

1st Judicial Circuit.....	190,611
2nd Judicial Circuit.....	323,698
3rd Judicial Circuit.....	52,251
6th Judicial Circuit.....	103,493
7th Judicial Circuit.....	37,310
8th Judicial Circuit.....	83,798
9th Judicial Circuit.....	481,878
10th Judicial Circuit.....	68,975
11th Judicial Circuit.....	121,996
12th Judicial Circuit.....	153,205
13th Judicial Circuit.....	784,106
14th Judicial Circuit.....	134,089
15th Judicial Circuit.....	93,646
16th Judicial Circuit.....	74,983
17th Judicial Circuit.....	60,851

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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. Deposition 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.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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 2,388,332
 FROM CHILD SUPPORT TRUST FUND 72,718
 FROM GRANTS AND DONATIONS TRUST
 FUND 76,216
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES		
FROM GENERAL REVENUE FUND	82,673,679	
FROM TRUST FUNDS		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	

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	375,000	
FROM GRANTS AND DONATIONS TRUST FUND		150,000

784 EXPENSES		
FROM GENERAL REVENUE FUND	1,477,575	
FROM GRANTS AND DONATIONS TRUST FUND		50,249

785 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	24,000	
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"

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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

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		
	FUND		643,139
	FROM GRANTS AND DONATIONS TRUST		
	FUND		333,311
804	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	25,381	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		180,310
	FROM GRANTS AND DONATIONS TRUST		
	FUND		65,647
805	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	353,565	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		124,644
	FROM GRANTS AND DONATIONS TRUST		
	FUND		103,995
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		
	FUND		14,408
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		
	FUND		516,344
	FROM GRANTS AND DONATIONS TRUST		
	FUND		253,460
810	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	7,857	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		6,372
	FROM GRANTS AND DONATIONS TRUST		
	FUND		66,124
811	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	216,966	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		27,204
	FROM GRANTS AND DONATIONS TRUST		
	FUND		76,701
812	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	19,558	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	

PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT

	APPROVED SALARY RATE	10,700,705	
821	SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND	215.00 12,175,597	
	FROM STATE ATTORNEYS REVENUE TRUST FUND	680,266	
	FROM GRANTS AND DONATIONS TRUST FUND	1,469,043	
822	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	10,599	
	FROM STATE ATTORNEYS REVENUE TRUST FUND	239,092	
	FROM GRANTS AND DONATIONS TRUST FUND	79,104	
823	SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND	529,767	
	FROM STATE ATTORNEYS REVENUE TRUST FUND	24,337	
	FROM GRANTS AND DONATIONS TRUST FUND	18,341	
824	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND	55,228	
	FROM STATE ATTORNEYS REVENUE TRUST FUND	1,640	
	FROM GRANTS AND DONATIONS TRUST FUND	1,864	
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 FUND	36,080	
827	SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND	31,362	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FUND		2,886,256
FROM GRANTS AND DONATIONS TRUST FUND		3,370,602
829 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	86,869	
FROM STATE ATTORNEYS REVENUE TRUST FUND		364,506
FROM GRANTS AND DONATIONS TRUST FUND		64,737
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	478,581	
FROM STATE ATTORNEYS REVENUE TRUST FUND		232,453
FROM GRANTS AND DONATIONS TRUST FUND		574,048
831 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM GENERAL REVENUE FUND	82,995	
FROM GRANTS AND DONATIONS TRUST FUND		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	23,069,293	
FROM TRUST FUNDS		7,735,079
TOTAL POSITIONS	457.00	
TOTAL ALL FUNDS		30,804,372

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE	10,682,876	
834 SALARIES AND BENEFITS POSITIONS	232.00	
FROM GENERAL REVENUE FUND	11,820,235	
FROM STATE ATTORNEYS REVENUE TRUST FUND		1,945,627
FROM GRANTS AND DONATIONS TRUST FUND		458,691
835 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	39,274	
FROM STATE ATTORNEYS REVENUE TRUST FUND		271,831

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	FROM GRANTS AND DONATIONS TRUST		
	FUND		9,980
836	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	620,797	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		342,348
	FROM GRANTS AND DONATIONS TRUST		
	FUND		158,681
837	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	42,146	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		16,800
838	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	6,094	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		17,620
	FROM GRANTS AND DONATIONS TRUST		
	FUND		2,380
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
	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,

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
	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	174.00	
	FROM GENERAL REVENUE FUND	9,732,653	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		1,252,062
866	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND	23,211	
	FROM STATE ATTORNEYS REVENUE TRUST FUND		161,623

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867	SPECIAL CATEGORIES		
	STATE ATTORNEY OPERATING EXPENDITURES		
	FROM GENERAL REVENUE FUND	408,884	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		89,785
868	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	54,983	
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		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	336.00
	FROM GENERAL REVENUE FUND		17,552,986
	FROM STATE ATTORNEYS REVENUE TRUST		
	FUND		2,082,880
	FROM GRANTS AND DONATIONS TRUST		
	FUND		544,784
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 POSITIONS 282.00
 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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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	30.00	
	FROM GENERAL REVENUE FUND		2,151,084	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	100.00
	FROM GENERAL REVENUE FUND		6,936,879
1039	OTHER PERSONAL SERVICES		
	FROM GENERAL REVENUE FUND		272,770
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1045	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	284,581	
1046	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,065,743	234,488
1047	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	121,844	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 FROM TRUST FUNDS	7,710,951	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 FROM GENERAL REVENUE FUND	42.00 2,957,725	
1051	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	156,474	
1052	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,477,959	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 FROM TRUST FUNDS	4,647,198	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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1057	OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND	810,763	
1058	SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,848,731	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 FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND	1,202,740	5,800 195,193
1065	SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	150,288	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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, 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM TRUST FUNDS	23,648,094	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 FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND	24.00 1,107,382	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 FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND	18,285,232	1,500,000 992
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 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 FROM GRANTS AND DONATIONS TRUST FUND	8,620	21
TOTAL:	AFTERCARE SERVICES - CONDITIONAL RELEASE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	20,974,099	1,501,056
	TOTAL POSITIONS	24.00	
	TOTAL ALL FUNDS		22,475,155

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 POSITIONS 229.50
 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
 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		87,545,743	
	FROM FEDERAL GRANTS TRUST FUND			45,066
	FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND			2,318,436
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: NON-SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND	103,339,071	
FROM TRUST FUNDS		6,397,169
TOTAL POSITIONS	273.00	
TOTAL ALL FUNDS		109,736,240

SECURE RESIDENTIAL COMMITMENT

APPROVED SALARY RATE	21,696,529	
1125 SALARIES AND BENEFITS POSITIONS	609.00	
FROM GENERAL REVENUE FUND	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	
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	203,170	
FROM FEDERAL GRANTS TRUST FUND		6,980
FROM GRANTS AND DONATIONS TRUST FUND		16,830
1135 FIXED CAPITAL OUTLAY		
JUVENILE FACILITIES - LEASE PURCHASE		
FROM GENERAL REVENUE FUND	1,806,244	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: SECURE RESIDENTIAL COMMITMENT		
FROM GENERAL REVENUE FUND	52,896,454	
FROM TRUST FUNDS		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	17.00	
FROM GENERAL REVENUE FUND	647,231	
FROM FEDERAL GRANTS TRUST FUND		57,476
FROM GRANTS AND DONATIONS TRUST FUND		469,094
1137 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	287,192	
FROM FEDERAL GRANTS TRUST FUND		187,513
FROM GRANTS AND DONATIONS TRUST FUND		141,126
1138 EXPENSES		
FROM GENERAL REVENUE FUND	236,347	
FROM FEDERAL GRANTS TRUST FUND		69,500
FROM GRANTS AND DONATIONS TRUST FUND		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		12,450
FROM GRANTS AND DONATIONS TRUST FUND		12,450
1141 SPECIAL CATEGORIES		
PACE CENTERS		
FROM GENERAL REVENUE FUND	7,666,517	
FROM GRANTS AND DONATIONS TRUST FUND		3,290,514
1142 SPECIAL CATEGORIES		
LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME		
FROM GENERAL REVENUE FUND	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.

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.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	30,355,545	
	FROM TRUST FUNDS		24,422,909
	TOTAL POSITIONS	17.00	
	TOTAL ALL FUNDS		54,778,454
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 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

From the funds in Specific Appropriations 1196, is provided \$1,400,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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.

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	
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	

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

1222 SPECIAL CATEGORIES
 OVERTIME
 FROM OPERATING TRUST FUND 46,200

1223 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ADMINISTRATIVE TRUST FUND 1,524
 FROM OPERATING TRUST FUND 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 6,841
 FROM CRIMINAL JUSTICE STANDARDS
 AND TRAINING TRUST FUND 1,559
 FROM FEDERAL GRANTS TRUST FUND 351
 FROM OPERATING TRUST FUND 34,381

1226 DATA PROCESSING SERVICES
 TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF
 MANAGEMENT SERVICES
 FROM OPERATING TRUST FUND 26,740

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY		
FROM GENERAL REVENUE FUND	244,337	
FROM TRUST FUNDS		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	277.00	
FROM GENERAL REVENUE FUND	513,637	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		214,165
FROM FEDERAL GRANTS TRUST FUND		476,317
FROM OPERATING TRUST FUND		12,409,044
1228 OTHER PERSONAL SERVICES		
FROM GENERAL REVENUE FUND	10,000	
FROM ADMINISTRATIVE TRUST FUND		5,000
FROM FEDERAL GRANTS TRUST FUND		616,733
FROM OPERATING TRUST FUND		436,394
1229 EXPENSES		
FROM GENERAL REVENUE FUND	122,721	
FROM ADMINISTRATIVE TRUST FUND		85,781
FROM FEDERAL GRANTS TRUST FUND		358,539
FROM OPERATING TRUST FUND		2,037,442
1230 OPERATING CAPITAL OUTLAY		
FROM GENERAL REVENUE FUND	2,600	
FROM OPERATING TRUST FUND		309,792
1231 SPECIAL CATEGORIES		
ACQUISITION OF MOTOR VEHICLES		
FROM GENERAL REVENUE FUND	402	
FROM OPERATING TRUST FUND		93,168
1232 SPECIAL CATEGORIES		
CONTRACTED SERVICES		
FROM GENERAL REVENUE FUND	202,478	
FROM ADMINISTRATIVE TRUST FUND		2,000
FROM FEDERAL GRANTS TRUST FUND		145,340
FROM OPERATING TRUST FUND		1,322,360
1233 SPECIAL CATEGORIES		
OVERTIME		
FROM OPERATING TRUST FUND		218,946
1234 SPECIAL CATEGORIES		
RISK MANAGEMENT INSURANCE		
FROM ADMINISTRATIVE TRUST FUND		33,321
FROM OPERATING TRUST FUND		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	5,868	
FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND		1,420
FROM FEDERAL GRANTS TRUST FUND		3,235
FROM OPERATING TRUST FUND		90,801

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	48.00	
	FROM GENERAL REVENUE FUND		40,248	
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			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			29,772
	FROM OPERATING TRUST FUND			26,918
1241	SPECIAL CATEGORIES			
	CONTRACTED SERVICES			
	FROM CRIMINAL JUSTICE STANDARDS			
	AND TRAINING TRUST FUND			175,741
	FROM OPERATING TRUST FUND			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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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
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		
	SERVICES		
	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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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
1259	SPECIAL CATEGORIES		
	ANTITRUST INVESTIGATIONS		
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		1,478,868
1260	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL REVENUE FUND	71,979	
	FROM FEDERAL GRANTS TRUST FUND		144,731
	FROM GRANTS AND DONATIONS TRUST FUND		1,500,000
	FROM LEGAL SERVICES TRUST FUND		719,580
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		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	53,441	
	FROM FEDERAL GRANTS TRUST FUND		116,562
	FROM LEGAL SERVICES TRUST FUND		159,954
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		100,712
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		8,568
1263	SPECIAL CATEGORIES		
	SALARY INCENTIVE PAYMENTS		
	FROM GENERAL REVENUE FUND	75,645	
	FROM FEDERAL GRANTS TRUST FUND		97,661

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1264	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	41,905	
	FROM FEDERAL GRANTS TRUST FUND		70,062
	FROM LEGAL SERVICES TRUST FUND		63,638
	FROM LEGAL AFFAIRS REVOLVING TRUST FUND		32,182
	FROM MOTOR VEHICLE WARRANTY TRUST FUND		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	12,483	
	FROM FEDERAL GRANTS TRUST FUND		35,000
	FROM LEGAL SERVICES TRUST FUND		192,081
TOTAL:	CIVIL ENFORCEMENT		
	FROM GENERAL REVENUE FUND	4,389,829	
	FROM TRUST FUNDS		50,973,766
	TOTAL POSITIONS	571.00	
	TOTAL ALL FUNDS		55,363,595

CONSTITUTIONAL LEGAL SERVICES

	APPROVED SALARY RATE	1,508,418	
1267	SALARIES AND BENEFITS	22.50	
	POSITIONS		
	FROM GENERAL REVENUE FUND	1,930,549	
	FROM CRIMES COMPENSATION TRUST FUND		402
	FROM OPERATING TRUST FUND		139,931
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	8,291	
	FROM OPERATING TRUST FUND		421
TOTAL:	CONSTITUTIONAL LEGAL SERVICES		
	FROM GENERAL REVENUE FUND	2,185,899	
	FROM TRUST FUNDS		140,754
	TOTAL POSITIONS	22.50	
	TOTAL ALL FUNDS		2,326,653

CRIMINAL AND CIVIL LITIGATION DEFENSE

APPROVED SALARY RATE 18,964,881

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1274	SALARIES AND BENEFITS	POSITIONS	357.50	
	FROM GENERAL REVENUE FUND		11,840,407	
	FROM CRIMES COMPENSATION TRUST			
	FUND			3,000
	FROM LEGAL SERVICES TRUST FUND			11,320,805
	FROM OPERATING TRUST FUND			1,382,468
1275	OTHER PERSONAL SERVICES			
	FROM GENERAL REVENUE FUND		46,057	
	FROM LEGAL SERVICES TRUST FUND			806,161
1276	EXPENSES			
	FROM GENERAL REVENUE FUND		1,356,374	
	FROM LEGAL SERVICES TRUST FUND			1,899,205
1277	OPERATING CAPITAL OUTLAY			
	FROM GENERAL REVENUE FUND		178,632	
	FROM LEGAL SERVICES TRUST FUND			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		104,367	
	FROM LEGAL SERVICES TRUST FUND			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		111,260	
	FROM LEGAL SERVICES TRUST FUND			91,879
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

	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.

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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		
	FROM TRUST FUNDS		74,458,947	
	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
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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	65.50	
	FROM GENERAL REVENUE FUND		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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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	

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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 FROM TRUST FUNDS	8,178,584	51,237
	TOTAL POSITIONS	121.00	
	TOTAL ALL FUNDS		8,229,821
TOTAL:	PAROLE COMMISSION FROM GENERAL REVENUE FUND FROM TRUST FUNDS	8,178,584	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	
	FROM DIVISION OF LICENSING TRUST FUND		116,125
	FROM GENERAL INSPECTION TRUST FUND		2,166,225
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
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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 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 INSPECTION TRUST FUND		400,000
1434	SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND		216,639
1435	SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND		4,571,184

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

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	4,873,074	
	FROM TRUST FUNDS		32,811,673
	TOTAL POSITIONS	161.00	
	TOTAL ALL FUNDS		37,684,747

AQUACULTURE

	APPROVED SALARY RATE	2,045,074	
1438	SALARIES AND BENEFITS POSITIONS	50.50	
	FROM GENERAL REVENUE FUND	1,498,206	
	FROM GENERAL INSPECTION TRUST FUND		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
1442	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM GENERAL INSPECTION TRUST FUND		85,000

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

1443	SPECIAL CATEGORIES OYSTER PLANTING		
	FROM FEDERAL GRANTS TRUST FUND . . .		917,175
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		201
1444	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	15,319	
	FROM GENERAL INSPECTION TRUST FUND .		2,250
1445	SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT		
	FROM GENERAL REVENUE FUND	55,780	
	FROM GENERAL INSPECTION TRUST FUND .		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	13,780	
	FROM GENERAL INSPECTION TRUST FUND .		3,838
TOTAL:	AQUACULTURE		
	FROM GENERAL REVENUE FUND	2,008,232	
	FROM TRUST FUNDS		3,480,725
	TOTAL POSITIONS	50.50	
	TOTAL ALL FUNDS		5,488,957

AGRICULTURAL INTERDICTION STATIONS

	APPROVED SALARY RATE	7,998,588	
1448	SALARIES AND BENEFITS POSITIONS	191.00	
	FROM GENERAL REVENUE FUND	10,524,628	
	FROM GENERAL INSPECTION TRUST FUND .		129,869
	FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND		573,022
1449	EXPENSES		
	FROM GENERAL REVENUE FUND	603,439	
	FROM CITRUS INSPECTION TRUST FUND .		36,715
	FROM GENERAL INSPECTION TRUST FUND .		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	78,015	
	FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND		18,428
1454	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	77,151	
	FROM GENERAL INSPECTION TRUST FUND .		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	95,683,322	
FROM TRUST FUNDS		229,465,776
TOTAL POSITIONS	3,284.25	
TOTAL ALL FUNDS		325,149,098
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 93.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND			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
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
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

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

	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
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		1,132
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		40,125

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

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	47,108	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		32,769
	FROM MINERALS TRUST FUND		3,561
	FROM PERMIT FEE TRUST FUND		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	10,144	
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		2,614
	FROM FEDERAL GRANTS TRUST FUND		29,415
	FROM LAND ACQUISITION TRUST FUND		2,733
	FROM MINERALS TRUST FUND		15,084
	FROM NON-MANDATORY LAND RECLAMATION TRUST FUND		8,683
	FROM PERMIT FEE TRUST FUND		7,726
	FROM WATER QUALITY ASSURANCE TRUST FUND		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		4,500,000
	FROM GRANTS AND DONATIONS TRUST FUND		500,000
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	

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

	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 FROM GENERAL REVENUE FUND	5.00	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 FROM INLAND PROTECTION TRUST FUND	96.00	4,014,869
	FROM SOLID WASTE MANAGEMENT TRUST FUND		20
	FROM WATER QUALITY ASSURANCE TRUST FUND		1,771,106
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

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

1679	SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM WATER QUALITY ASSURANCE TRUST FUND	52,545 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
<p>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.</p>		
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 . FROM WATER QUALITY ASSURANCE TRUST FUND	 23,138 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 . FROM WATER QUALITY ASSURANCE TRUST FUND	 26,468 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
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

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

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	141.00
	FROM INLAND PROTECTION TRUST FUND		1,533,582
	FROM FEDERAL GRANTS TRUST FUND		2,214,220
	FROM PERMIT FEE TRUST FUND		378
	FROM SOLID WASTE MANAGEMENT TRUST FUND		2,405,135
	FROM WATER QUALITY ASSURANCE TRUST FUND		2,487,146
1689	OTHER PERSONAL SERVICES		
	FROM INLAND PROTECTION TRUST FUND		23,780
	FROM FEDERAL GRANTS TRUST FUND		266,193
	FROM SOLID WASTE MANAGEMENT TRUST FUND		142,552
	FROM WATER QUALITY ASSURANCE TRUST FUND		12,000
1690	EXPENSES		
	FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND		4,438
	FROM INLAND PROTECTION TRUST FUND		158,527
	FROM FEDERAL GRANTS TRUST FUND		386,909
	FROM SOLID WASTE MANAGEMENT TRUST FUND		281,667
	FROM WATER QUALITY ASSURANCE TRUST FUND		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		2,482
	FROM SOLID WASTE MANAGEMENT TRUST FUND		44,094
	FROM WATER QUALITY ASSURANCE TRUST FUND		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
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

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

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 . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		4,513 18,768 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 . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND		8,966 13,026 13,450 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 POSITIONS 39.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND . .		42,383 1,989,704
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

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

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
1715	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM LAND ACQUISITION TRUST FUND . .		9,467

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

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

1728 SPECIAL CATEGORIES
 LAND USE PROCEEDS DISBURSEMENTS
 FROM STATE PARK TRUST FUND 175,000

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

1729	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND	11,474
	FROM STATE PARK TRUST FUND	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 . . .	700,000
	FROM GRANTS AND DONATIONS TRUST FUND	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	454,110
	FROM FEDERAL GRANTS TRUST FUND . . .	1,364,514
	FROM LAND ACQUISITION TRUST FUND . .	3,145,082
1732	OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	176,608
	FROM LAND ACQUISITION TRUST FUND . .	62,851
1733	EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND	184,858
	FROM LAND ACQUISITION TRUST FUND . .	490,690
1734	OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND	9,292
	FROM LAND ACQUISITION TRUST FUND . .	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.

1736	SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND	57,834
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SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION

1737	SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND			50,000
	FROM LAND ACQUISITION TRUST FUND . .			61,953
1738	SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . .		3,837,883	
	FROM GRANTS AND DONATIONS TRUST FUND			300,000
	FROM LAND ACQUISITION TRUST FUND . .			303,389
1739	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND			207,547
	FROM FEDERAL GRANTS TRUST FUND . . .			2,223
	FROM LAND ACQUISITION TRUST FUND . .			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			3,527
	FROM FEDERAL GRANTS TRUST FUND . . .			10,410
	FROM LAND ACQUISITION TRUST FUND . .			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
1748	SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND			15,000

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

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 POSITIONS 46.00
 FROM AIR POLLUTION CONTROL TRUST
 FUND 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

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

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

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
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 .			50,000
	FROM GRANTS AND DONATIONS TRUST			
	FUND			100,000

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

1771	SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES		
	FROM COASTAL PROTECTION TRUST FUND .		17,558
	FROM INLAND PROTECTION TRUST FUND .		206,078
1772	SPECIAL CATEGORIES OVERTIME		
	FROM COASTAL PROTECTION TRUST FUND .		40,400
	FROM INLAND PROTECTION TRUST FUND .		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 .		14,615
	FROM INLAND PROTECTION TRUST FUND .		20,530
1775	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,018	
	FROM COASTAL PROTECTION TRUST FUND .		3,048
	FROM INLAND PROTECTION TRUST FUND .		2,252
TOTAL:	ENVIRONMENTAL INVESTIGATION		
	FROM GENERAL REVENUE FUND	18,018	
	FROM TRUST FUNDS		5,048,371
	TOTAL POSITIONS	46.50	
	TOTAL ALL FUNDS		5,066,389

PATROL ON STATE LANDS

	APPROVED SALARY RATE	3,662,774	
1776	SALARIES AND BENEFITS POSITIONS	91.00	
	FROM LAND ACQUISITION TRUST FUND . .		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 . . .		300,000
	FROM LAND ACQUISITION TRUST FUND . .		211,218
1782	SPECIAL CATEGORIES OVERTIME		
	FROM LAND ACQUISITION TRUST FUND . .		65,550
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

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

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 28.00
 FROM COASTAL PROTECTION TRUST FUND 1,357,417
 FROM INLAND PROTECTION TRUST FUND 537,379

1787 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND 195,411

1788 EXPENSES
 FROM COASTAL PROTECTION TRUST FUND 154,815
 FROM INLAND PROTECTION TRUST FUND 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

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

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

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.

1798F	SPECIAL CATEGORIES		
	CONTRACTED SERVICES		
	FROM WATER PROTECTION AND SUSTAINABILITY PROGRAM TRUST FUND .		533,235

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

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 30.00
 FROM WATER PROTECTION AND
 SUSTAINABILITY PROGRAM TRUST FUND . 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

 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

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

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

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.

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

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 MANAGMENT 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

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

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.

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

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 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 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	614,961 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 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	14,776 3,181
1847	SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM STATE GAME TRUST FUND	1,001,129 129,450 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 FROM INVASIVE PLANT CONTROL TRUST FUND	354.00 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 FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND	7,320 7,950 8,923 63,854 17,781 327,349 181,931
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 FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND	11,922 2,688 1,753 367 2,907 1,887 15,602 6,416 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			
	FROM GENERAL REVENUE FUND	776,000		
	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			
	FROM GENERAL REVENUE FUND	262,764		
	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	178,297,113	
FROM TRUST FUNDS		12,111,885,240
TOTAL POSITIONS	19,032.75	
TOTAL ALL FUNDS		12,290,182,353

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 296.00
 FROM HOTEL AND RESTAURANT TRUST
 FUND 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

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

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

SECTION 6 - GENERAL GOVERNMENT

PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO

COMPLIANCE AND ENFORCEMENT

	APPROVED SALARY RATE	8,609,674	
2141	SALARIES AND BENEFITS	POSITIONS	186.75
	FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND		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
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

SECTION 6 - GENERAL GOVERNMENT

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	64.00	
FROM ALCOHOLIC BEVERAGE AND			
TOBACCO TRUST FUND			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	22.00	
FROM ALCOHOLIC BEVERAGE AND			
TOBACCO TRUST FUND			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
2164 SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM ALCOHOLIC BEVERAGE AND			
TOBACCO TRUST FUND			4,144

SECTION 6 - GENERAL GOVERNMENT

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

2168 EXPENSES
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 944,850

SECTION 6 - GENERAL GOVERNMENT

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 FROM CITRUS ADVERTISING TRUST FUND	POSITIONS 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
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

SECTION 6 - GENERAL GOVERNMENT

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
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

SECTION 6 - GENERAL GOVERNMENT

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	118.50		
FROM ADMINISTRATIVE TRUST FUND			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			272,325
FROM ANTI-FRAUD TRUST FUND			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	87.00		
FROM ADMINISTRATIVE TRUST FUND			5,899,876
2204 OTHER PERSONAL SERVICES			
FROM ADMINISTRATIVE TRUST FUND			169,388
2205 EXPENSES			
FROM ADMINISTRATIVE TRUST FUND			912,854
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

SECTION 6 - GENERAL GOVERNMENT

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 FROM ADMINISTRATIVE TRUST FUND . . .	POSITIONS 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 FROM INSURANCE REGULATORY TRUST FUND	POSITIONS 7.00	692,313
2220	OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND		95,229
2221	EXPENSES FROM INSURANCE REGULATORY TRUST FUND		73,165

SECTION 6 - GENERAL GOVERNMENT

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
TOTAL:	INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS	10,819,598		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		

SECTION 6 - GENERAL GOVERNMENT

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
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

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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	12.50		
FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND			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	177.00		
FROM GENERAL REVENUE FUND	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.

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

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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
 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

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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 FROM INSURANCE REGULATORY TRUST FUND	55.00	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
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

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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

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

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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 FROM INSURANCE REGULATORY TRUST FUND	16.00	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
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

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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 100.00
 STATE RISK MANAGEMENT TRUST FUND . . 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

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

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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 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

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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 190.00
 FROM INSURANCE REGULATORY TRUST
 FUND 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

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
 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

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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 110.50
 FROM ADMINISTRATIVE TRUST FUND . . . 32,037
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 34,427
 FROM INSURANCE REGULATORY TRUST
 FUND 5,603,897
 FROM REGULATORY TRUST FUND 309,618

2339 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 102,731

2340 EXPENSES
 FROM ADMINISTRATIVE TRUST FUND . . . 16,463
 FROM INSURANCE REGULATORY TRUST
 FUND 995,091
 FROM REGULATORY TRUST FUND 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 . . . 120
 FROM FINANCIAL INSTITUTIONS
 REGULATORY TRUST FUND 355
 FROM INSURANCE REGULATORY TRUST
 FUND 645,374
 FROM REGULATORY TRUST FUND 2,766

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

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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	23.00	
FROM REGULATORY TRUST FUND			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	63.00	
FROM GENERAL REVENUE FUND		1,665,797	
FROM FEDERAL GRANTS TRUST FUND			3,363,392
2351B OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND		1,406	
FROM FEDERAL GRANTS TRUST FUND			144
2351C EXPENSES			
FROM GENERAL REVENUE FUND		491,104	
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		21,529	
FROM FEDERAL GRANTS TRUST FUND			527
2351F SPECIAL CATEGORIES			
RISK MANAGEMENT INSURANCE			
FROM GENERAL REVENUE FUND		12,936	

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2351G	SPECIAL CATEGORIES		
	TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT		
	FROM GENERAL REVENUE FUND	18,141	
	FROM FEDERAL GRANTS TRUST FUND		24,892
2351H	DATA PROCESSING SERVICES		
	OTHER DATA PROCESSING SERVICES		
	FROM GENERAL REVENUE FUND	34,204	
	FROM FEDERAL GRANTS TRUST FUND		109,722
TOTAL:	PUBLIC ASSISTANCE FRAUD		
	FROM GENERAL REVENUE FUND	2,318,175	
	FROM TRUST FUNDS		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.

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

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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 FROM INSURANCE REGULATORY TRUST FUND	228.00	14,586,330
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

SECTION 6 - GENERAL GOVERNMENT

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
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

SECTION 6 - GENERAL GOVERNMENT

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
2388	SPECIAL CATEGORIES			
	TRANSFER TO DEPARTMENT OF MANAGEMENT			
	SERVICES - HUMAN RESOURCES SERVICES			
	PURCHASED PER STATEWIDE CONTRACT			
	FROM ADMINISTRATIVE TRUST FUND . . .			22,312

SECTION 6 - GENERAL GOVERNMENT

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
2402 SPECIAL CATEGORIES			
TRANSFER TO DEPARTMENT OF MANAGEMENT			
SERVICES - HUMAN RESOURCES SERVICES			
PURCHASED PER STATEWIDE CONTRACT			
FROM REGULATORY TRUST FUND			39,805

SECTION 6 - GENERAL GOVERNMENT

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
2413 LUMP SUM			
EXECUTIVE OFFICE OF THE GOVERNOR -			
WASHINGTON OFFICE			
FROM GENERAL REVENUE FUND	116,858		

SECTION 6 - GENERAL GOVERNMENT

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
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 FROM GENERAL REVENUE FUND	104.00	8,808,778
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SECTION 6 - GENERAL GOVERNMENT

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
	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		19,000
	FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND		46,070

SECTION 6 - GENERAL GOVERNMENT

FROM FEDERAL GRANTS TRUST FUND . . . 54,740
 FROM GRANTS AND DONATIONS TRUST
 FUND 4,500
 FROM OPERATING TRUST FUND 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 . . . 9,500
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 31,481
 FROM FEDERAL GRANTS TRUST FUND . . . 1,441,800
 FROM GRANTS AND DONATIONS TRUST
 FUND 11,469
 FROM OPERATING TRUST FUND 10,090
 FROM U.S. CONTRIBUTIONS TRUST FUND . 40,458

2438H SPECIAL CATEGORIES
 PUBLIC ASSISTANCE FOR 2004 HURRICANES -
 STATE OPERATIONS
 FROM GRANTS AND DONATIONS TRUST
 FUND 590,712
 FROM U.S. CONTRIBUTIONS TRUST FUND . 5,316,407

2438I SPECIAL CATEGORIES
 HAZARD MITIGATION FOR 2004 HURRICANES -
 STATE OPERATIONS
 FROM GRANTS AND DONATIONS TRUST
 FUND 883,652
 FROM U.S. CONTRIBUTIONS TRUST FUND . 2,650,956

2438J SPECIAL CATEGORIES
 PUBLIC ASSISTANCE FOR 2004 HURRICANES -
 PASS THROUGH
 FROM GRANTS AND DONATIONS TRUST
 FUND 2,795,780
 FROM U.S. CONTRIBUTIONS TRUST FUND . 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 65,588
 FROM U.S. CONTRIBUTIONS TRUST FUND . 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.

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

SECTION 6 - GENERAL GOVERNMENT

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
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	1,487,088
	FROM FEDERAL GRANTS TRUST FUND . . .	328,216
	FROM GRANTS AND DONATIONS TRUST FUND	79,512

SECTION 6 - GENERAL GOVERNMENT

2438AA SPECIAL CATEGORIES
 GRANTS AND AIDS - PREDISASTER MITIGATION
 FROM FEDERAL GRANTS TRUST FUND . . . 3,500,000

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.

2438AB SPECIAL CATEGORIES
 GRANTS AND AIDS - HURRICANE LOSS
 MITIGATION
 FROM GRANTS AND DONATIONS TRUST
 FUND 6,892,389

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. 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.

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 . . . 7,600
 FROM EMERGENCY MANAGEMENT
 PREPAREDNESS AND ASSISTANCE TRUST
 FUND 13,443
 FROM FEDERAL GRANTS TRUST FUND . . . 20,062
 FROM GRANTS AND DONATIONS TRUST
 FUND 5,498
 FROM OPERATING TRUST FUND 5,014
 FROM U.S. CONTRIBUTIONS TRUST FUND . 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

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

SECTION 6 - GENERAL GOVERNMENT

2438AK	SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND	134,128
	FROM U.S. CONTRIBUTIONS TRUST FUND .	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	1,869,518
	FROM U.S. CONTRIBUTIONS TRUST FUND .	10,354,184
2438AN	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND	9,153
	FROM U.S. CONTRIBUTIONS TRUST FUND .	27,458
2438AO	SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND	460,553
	FROM U.S. CONTRIBUTIONS TRUST FUND .	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	5,339,537
	FROM U.S. CONTRIBUTIONS TRUST FUND .	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
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

SECTION 6 - GENERAL GOVERNMENT

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 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.

SECTION 6 - GENERAL GOVERNMENT

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
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

SECTION 6 - GENERAL GOVERNMENT

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

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

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	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
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	1,397,348
	FROM FEDERAL GRANTS TRUST FUND . . .	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

SECTION 6 - GENERAL GOVERNMENT

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	24.00		
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND			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
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	304.00		
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND			17,660,469
2484B OTHER PERSONAL SERVICES			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND			15,689
2484C EXPENSES			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND			2,410,866
FROM FEDERAL LAW ENFORCEMENT TRUST			
FUND			522,012
2484D OPERATING CAPITAL OUTLAY			
FROM HIGHWAY SAFETY OPERATING			
TRUST FUND			2,551,273
FROM FEDERAL LAW ENFORCEMENT TRUST			
FUND			136,320

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2484E	SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND	1,229,967
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	173,760
2484F	SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND	2,128,875
	FROM FEDERAL LAW ENFORCEMENT TRUST FUND	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
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

SECTION 6 - GENERAL GOVERNMENT

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
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

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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 FROM GAS TAX COLLECTION TRUST FUND .			1,576,285 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
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 FROM HIGHWAY SAFETY OPERATING TRUST FUND	182.00		11,265,091
2528	OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND			262,740
2529	EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM GAS TAX COLLECTION TRUST FUND . FROM LAW ENFORCEMENT TRUST FUND . .			4,847,395 213,265 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 FROM GAS TAX COLLECTION TRUST FUND .			1,298,496 17,333
2532	SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND			76,770

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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
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

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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 2535CC, 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.

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

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	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	
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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, 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	
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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
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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 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		47,542,262	
	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

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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

GRANTS AND AIDS - MILITARY BASE PROTECTION	
FROM GENERAL REVENUE FUND	6,000,000

Of the funds in Specific Appropriation 2535AH, portions shall be allocated as follows:

Military Base Protection.....	150,000
Defense Reinvestment.....	850,000

From the funds provided in Specific Appropriation 2535AH, \$5,000,000 from nonrecurring general revenue fund is provided for the Florida Base Realignment and Closure Commission as created in law. Jobs Florida shall contract with the Commission for expenditure of these funds, which may be used by the Commission 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 Commission may expend up to \$200,000 of these funds for staffing and administrative expenses of the Commission, including travel and per diem costs of the Commission members not otherwise eligible for state reimbursement.

2535AI 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

2535AJ 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

2535AK SPECIAL CATEGORIES

GRANTS AND AIDS - BROWNFIELDS REDEVELOPMENT PROJECT	
FROM GENERAL REVENUE FUND	1,459,000
FROM ECONOMIC DEVELOPMENT TRUST FUND	364,750

2535AL SPECIAL CATEGORIES

RURAL COMMUNITY DEVELOPMENT	
FROM GENERAL REVENUE FUND	360,000
FROM ECONOMIC DEVELOPMENT TRUST FUND	810,000

2535AM QUALIFIED EXPENDITURE CATEGORY

QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS	
FROM GENERAL REVENUE FUND	10,000,000

From the funds in Specific Appropriation 2535AM, 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 2535AM, 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.

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2535AN GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM GENERAL REVENUE FUND	2,100,000	
TOTAL: DIVISION OF STRATEGIC BUSINESS DEVELOPMENT FROM GENERAL REVENUE FUND	114,381,937	
FROM TRUST FUNDS		7,803,217
TOTAL POSITIONS	22.00	
TOTAL ALL FUNDS		122,185,154

DIVISION OF COMMUNITY DEVELOPMENT

APPROVED SALARY RATE	2,841,477	
2535AO 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
2535AP 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
2535AQ 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
2535AR 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

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2535AS SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY SERVICES BLOCK
 GRANTS
 FROM COMMUNITY SERVICES BLOCK
 GRANT TRUST FUND 17,876,599

2535AT SPECIAL CATEGORIES
 GRANTS AND AIDS TO COMMUNITY SERVICES
 FROM GENERAL REVENUE FUND 100,000

From the funds provided in Specific Appropriation 2535AT, \$100,000 from nonrecurring general revenue funds is provided for We Help Community Development Corporation.

2535AU SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA HOUSING FINANCE CORPORATION - OPERATIONS
 FROM STATE HOUSING TRUST FUND 49,203,427

2535AV SPECIAL CATEGORIES
 GRANTS AND AIDS - HOME ENERGY ASSISTANCE
 FROM LOW INCOME HOME ENERGY ASSISTANCE PROGRAM BLOCK GRANT TRUST FUND 111,164,000

2535AW SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 480
 FROM ENERGY CONSUMPTION TRUST FUND 500
 FROM OPERATING TRUST FUND 480

2535AX SPECIAL CATEGORIES
 GRANTS AND AIDS - REGIONAL PLANNING COUNCILS
 FROM GENERAL REVENUE FUND 2,000,000

Funds in Specific Appropriation 2535AX 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.

2535AY SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 7,127
 FROM COMMUNITY SERVICES BLOCK GRANT TRUST FUND 1,484

2535AZ 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 2535AZ, 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.

2535BA 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 2535BA 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.

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2535BB	SPECIAL CATEGORIES GRANTS AND AIDS - COASTAL MANAGEMENT REQUIREMENTS FROM GRANTS AND DONATIONS TRUST FUND		37,500
2535BC	SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND	16,576	
	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
2535BD	SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND		1,079,994
2535BE	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
2535BF	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
2535BG	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
2535BH	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
2535BI	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	
2535BJ	SALARIES AND BENEFITS POSITIONS	9.00	
	FROM ADMINISTRATIVE TRUST FUND		909,004

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2535BK 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	
2535BL 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	
2535BM SPECIAL CATEGORIES		
TRANSFER TO DEPARTMENT OF MANAGEMENT		
SERVICES - HUMAN RESOURCES SERVICES		
PURCHASED PER STATEWIDE CONTRACT		
FROM ADMINISTRATIVE TRUST FUND	2,362	
2535BN SPECIAL CATEGORIES		
QUICK RESPONSE TRAINING		
FROM SPECIAL EMPLOYMENT SECURITY		
ADMINISTRATION TRUST FUND	3,300,000	
2535BO 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 2535BP through 2535CC, 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 2535BP through 2535CC, 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 2535BP through 2535CC, 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

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the lessee shall have no further obligations under the contracts.

APPROVED SALARY RATE	52,912,522	
2535BP SALARIES AND BENEFITS	POSITIONS	1,340.50
FROM ADMINISTRATIVE TRUST FUND . . .		4,073,301
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
2535BQ 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
2535BR 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
2535BS 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
2535BT SPECIAL CATEGORIES		
GRANTS AND AIDS - WORKFORCE PROJECTS		
FROM GENERAL REVENUE FUND	750,000	

From the funds in Specific Appropriation 2535BT, \$500,000 in nonrecurring funds is provided for the Florida Goodwill Association.

From the funds in Specific Appropriation 2535BT, \$250,000 in nonrecurring funds is provided for the Goodwill Industries of South Florida.

2535BU SPECIAL CATEGORIES		
NON CUSTODIAL PARENT PROGRAM		
FROM WELFARE TRANSITION TRUST FUND .		1,416,000

From the funds provided in Specific Appropriation 2535BU, \$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 2535BU, \$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.

2535BV 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

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2535BW SPECIAL CATEGORIES	
GRANTS AND AIDS - REGIONAL WORKFORCE	
BOARDS	
FROM EMPLOYMENT SECURITY	
ADMINISTRATION TRUST FUND	170,030,741
FROM WELFARE TRANSITION TRUST FUND .	79,012,178

Funds provided in Specific Appropriation 2535BW 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 2535BW 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 2535BW 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 2535BW 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 2535BW 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 2535BW, \$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.

2535BX SPECIAL CATEGORIES	
GRANTS AND AIDS - DISPLACED HOMEMAKERS	
FROM DISPLACED HOMEMAKER TRUST	
FUND	1,816,434

2535BY SPECIAL CATEGORIES	
UNEMPLOYMENT APPEALS COMMISSION OPERATIONS	
FROM EMPLOYMENT SECURITY	
ADMINISTRATION TRUST FUND	765,371

2535BZ 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

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2535CA	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
	FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		560
2535CB	QUALIFIED EXPENDITURE CATEGORY		
	UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM		
	FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND		16,105,969
2535CC	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	750,000	
	FROM TRUST FUNDS		461,091,212
	TOTAL POSITIONS	1,340.50	
	TOTAL ALL FUNDS		461,841,212
TOTAL:	JOBS FLORIDA		
	FROM GENERAL REVENUE FUND	154,686,427	
	FROM TRUST FUNDS		822,811,329
	TOTAL POSITIONS	1,564.00	
	TOTAL ALL FUNDS		977,497,756
	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	

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2540	SPECIAL CATEGORIES		
	RISK MANAGEMENT INSURANCE		
	FROM GENERAL REVENUE FUND	387,164	
	FROM LEGISLATIVE LOBBYIST		
	REGISTRATION TRUST FUND		393
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

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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	
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 FROM OPERATING TRUST FUND	414.00	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

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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

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

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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
2573	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND		35,346
TOTAL:	PROGRAM: LOTTERY OPERATIONS FROM GENERAL REVENUE FUND	342,629	
	FROM TRUST FUNDS		135,772,609
	TOTAL POSITIONS	414.00	
	TOTAL ALL FUNDS		136,115,238
TOTAL:	LOTTERY, DEPARTMENT OF THE FROM GENERAL REVENUE FUND	342,629	
	FROM TRUST FUNDS		135,772,609
	TOTAL POSITIONS	414.00	
	TOTAL ALL FUNDS		136,115,238
	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

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2584	DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . .		703,814
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 FROM ADMINISTRATIVE TRUST FUND . . .	4.00	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 FROM SUPERVISION TRUST FUND	292.50	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

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Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee an updated project plan that includes, but is not limited to, all expenditures related to the proposed projects and the associated funding sources. The plan shall also include: a prioritization of all outstanding requests by agencies for improvement projects in spaces leased under the Tallahassee area private sector master leases; identify all out-year projects required to improve and maintain the leased space for the duration of the 15-year leases; and provide an explanation of why improvements are required or not required for each fiscal year. No earlier than 14 days after submission of the plan to the legislative committees, the department may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

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.

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2600	FIXED CAPITAL OUTLAY		
	DEBT SERVICE		
	FROM FLORIDA FACILITIES POOL		
	CLEARING TRUST FUND		38,239,062
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

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2612	SPECIAL CATEGORIES CONTRACTED SERVICES FROM SURPLUS PROPERTY REVOLVING TRUST FUND			6,379
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

SECTION 6 - GENERAL GOVERNMENT

Department of Corrections related to security, infirmary, and contraband operations audits. The department must, through attrition of staff, hire managers and contract monitors with adult corrections expertise. The department must provide relevant training as recommended by the Department of Corrections to all current and future staff responsible for overseeing the private prisons, including training in prison safety and security procedures, inmate manipulation resistance, defensive tactics, and contraband detection and control.

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

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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 POSITIONS	3.00		
FROM OPERATING TRUST FUND			164,531
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	40.00		
FROM STATE PERSONNEL SYSTEM TRUST			
FUND			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

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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
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 FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND	23.00		429,301 21,014 1,340,684 27,503
2655	OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			2,500 2,500
2656	EXPENSES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND			80,627 3,484 237,219 5,375
2657	OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			10,000 10,000
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 . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND			348,505 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 25,619,225
 TOTAL POSITIONS 23.00
 TOTAL ALL FUNDS 25,619,225

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	68.00	
	FROM OPERATING TRUST FUND			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	198.00	
	FROM OPERATING TRUST FUND			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	559,920,161
	FROM TRUST FUNDS		
	TOTAL POSITIONS	1,239.50	
	TOTAL ALL FUNDS		583,667,888
	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	3,884,601
	FROM FEDERAL GRANTS TRUST FUND		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	3,543,111		
2831 SALARIES AND BENEFITS POSITIONS	73.00		
FROM GENERAL REVENUE FUND	4,502,074		
2832 OTHER PERSONAL SERVICES			
FROM GENERAL REVENUE FUND	12,455		
2833 EXPENSES			
FROM GENERAL REVENUE FUND	957,574		
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	73.00		
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	4,988.00	
	TOTAL ALL FUNDS		536,626,064
	TOTAL APPROVED SALARY RATE	183,542,554	

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	
	TOTAL ALL FUNDS		7,888,252

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 FROM GENERAL REVENUE FUND	108.00	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	
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	
TOTAL: CULTURAL AFFAIRS			
FROM GENERAL REVENUE FUND	3,474,961		
FROM TRUST FUNDS		2,535,186	
TOTAL POSITIONS	36.00		
TOTAL ALL FUNDS		6,010,147	

SECTION 6 - GENERAL GOVERNMENT

TOTAL: STATE, DEPARTMENT OF		
FROM GENERAL REVENUE FUND	28,583,281	
FROM TRUST FUNDS		29,617,270
TOTAL POSITIONS	414.00	
TOTAL ALL FUNDS		58,200,551
TOTAL APPROVED SALARY RATE	16,488,983	

TOTAL OF SECTION 6

FROM GENERAL REVENUE FUND	301,123,610	
FROM TRUST FUNDS		2,923,081,501
TOTAL POSITIONS	18,457.75	
TOTAL ALL FUNDS		3,224,205,111

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

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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

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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

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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

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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 TOTAL POSITIONS TOTAL ALL FUNDS	20,877,272	282,680,364 303,557,636
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

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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

=====	
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		46,707,920,423
TOTAL POSITIONS	125,186.75	
TOTAL ALL FUNDS		69,796,530,180
TOTAL APPROVED SALARY RATE	5,169,941,648	

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

BC SPB FY 2011-12
(\$ IN MILLIONS)

	GENERAL REVENUE	LOTTERY	PECO	TOBACCO	OTHER TRUST	ALL FUNDS	POSITIONS
<u>OPERATING</u>							
A - STATE OPERATIONS	4,142.7	.0	.0	67.2	8,467.5	12,677.4	125,186.75
B - AID TO LOC GOV - OPERATION	10,962.7	627.4	.0	260.5	5,751.5	17,602.1	.00
C - PYMT OF PEN, BEN & CLAIMS	231.9	332.2	.0	.0	57.1	621.2	.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	4,875.3	.0	.0	50.2	15,841.4	20,767.0	.00
H - TRANS TO OTHER ENTITIES	91.4	.0	.0	.0	168.4	259.7	.00
TOTAL OPERATING	22,945.8	1,056.3	.0	378.0	33,549.0	57,929.0	125,186.75
<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	33.4	.0	.0	.0	477.2	510.6	.00
N - DEBT SERVICE	74.1	154.9	996.0	.0	836.1	2,061.2	.00
TOTAL FIXED CAPITAL OUTLAY	142.9	320.0	1,243.2	.0	10,161.4	11,867.5	.00
TOTAL ITEM. OF EXPENDITURES	23,088.6	1,376.3	1,243.2	378.0	43,710.4	69,796.5	125,186.75

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

BC SPB FY 2011-12

	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	132,566,108	48,550,245	181,116,353
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
	173,979,673	496,804,372	670,784,045

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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 2 - EDUCATION (ALL OTHER FUNDS)			
<u>OPERATING</u>			
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	9,486,332,332	1,532,278,794	11,018,611,126
STATE FUNDS - MATCHING	160,712,976		160,712,976
FEDERAL FUNDS		699,234,839	699,234,839
TOTAL AID TO LOC GOV - OPERATION	9,647,045,308	2,231,513,633	11,878,558,941
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	190,671,714	131,840	190,803,554
STATE FUNDS - MATCHING	4,045,142		4,045,142
FEDERAL FUNDS		13,485,166	13,485,166
TOTAL PYMT OF PEN, BEN & CLAIMS	194,716,856	13,617,006	208,333,862
	=====	=====	=====
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
	=====	=====	=====
			2,532.00
TOTAL SECTION 2	12,670,192,121	6,943,837,376	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	225,735,519	774,268,131	1,000,003,650
STATE FUNDS - MATCHING	447,890,659	746,003,636	1,193,894,295
FEDERAL FUNDS		1,683,307,608	1,683,307,608
TRANS/RECIPIENT/FED FUNDS		153,109,873	153,109,873
			35,611.00
TOTAL STATE OPERATIONS	673,626,178	3,356,689,248	4,030,315,426
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	269,548,403	120,633,413	390,181,816
STATE FUNDS - MATCHING	757,930,433	319,624,611	1,077,555,044
FEDERAL FUNDS		1,898,798,770	1,898,798,770
TRANS/RECIPIENT/FED FUNDS		124,772,503	124,772,503
TOTAL AID TO LOC GOV - OPERATION	1,027,478,836	2,463,829,297	3,491,308,133
	=====	=====	=====
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	4,865,683,956	4,475,307,252	9,340,991,208
FEDERAL FUNDS		10,691,957,775	10,691,957,775
TRANS/RECIPIENT/FED FUNDS		723,502,973	723,502,973
TOTAL MEDICAID AND TANF	4,875,332,296	15,891,644,992	20,766,977,288
	=====	=====	=====
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
TOTAL AID TO LOC GOVT-CAP OUTLAY		7,533,960	7,533,960
	=====	=====	=====

SUMMARY BY SECTION
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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SECTION 3 - HUMAN SERVICES			
TOTAL SECTION 3	6,626,700,000	21,812,979,759	28,439,679,759
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	509,439,900	944,558,848	1,453,998,748
STATE FUNDS - MATCHING	6,117,260,100	5,543,816,277	11,661,076,377
FEDERAL FUNDS		14,322,766,715	14,322,766,715
TRANS/RECIPIENT/FED FUNDS		1,001,837,919	1,001,837,919
	=====	=====	=====
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	6,626,700,000	21,770,471,599	28,397,171,599
FIXED CAPITAL OUTLAY		42,508,160	42,508,160
	=====	=====	=====
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	1,851,107,418	1,969,183,152
STATE FUNDS - MATCHING	9,821,721	50,621,325	60,443,046
FEDERAL FUNDS		199,686,724	199,686,724
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	2,000,000	72,866,292	74,866,292
FEDERAL FUNDS		7,488,414	7,488,414
TRANS/RECIPIENT/FED FUNDS		65,486,126	65,486,126
	-----	-----	-----
TOTAL AID TO LOC GOV - OPERATION	2,000,000	145,840,832	147,840,832
	=====	=====	=====
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	59,513,650	60,452,131
STATE FUNDS - MATCHING		1,581	1,581
FEDERAL FUNDS		375,344	375,344
	-----	-----	-----
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
	=====	=====	=====

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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	178,297,113	12,111,885,240	19,032.75 12,290,182,353
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	139,498,916	8,969,510,082	9,109,008,998
STATE FUNDS - MATCHING	38,798,197	154,635,528	193,433,725
FEDERAL FUNDS		2,920,156,460	2,920,156,460
TRANS/RECIPIENT/FED FUNDS		67,583,170	67,583,170
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	130,835,936	2,322,839,827	2,453,675,763
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	105,819,770	1,203,576,277	1,309,396,047
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	148,439,116	1,700,370,340	18,457.75 1,848,809,456
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	66,789,679	45,965,182	112,754,861
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	85,011,632	632,666,816	717,678,448
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	301,123,610	2,923,081,501	3,224,205,111
			18,457.75
<u>FUNDING SOURCE RECAP</u>			
STATE FUNDS - NONMATCHING	235,546,221	1,512,174,034	1,747,720,255
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	295,673,610	2,785,664,239	3,081,337,849
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
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	GEN REVENUE	TRUST FUNDS	ALL FUNDS
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ALL SECTIONS			
<u>OPERATING</u>			
STATE OPERATIONS			
STATE FUNDS - NONMATCHING	3,589,141,308	4,634,567,144	8,223,708,452
STATE FUNDS - MATCHING	553,535,605	820,821,082	1,374,356,687
FEDERAL FUNDS		2,820,469,211	2,820,469,211
TRANS/RECIPIENT/FED FUNDS		258,898,939	258,898,939
		-----	-----
			125,186.75
TOTAL STATE OPERATIONS	4,142,676,913	8,534,756,376	12,677,433,289
	=====	=====	=====
AID TO LOC GOV - OPERATION			
STATE FUNDS - NONMATCHING	10,025,293,394	2,874,935,397	12,900,228,791
STATE FUNDS - MATCHING	937,445,966	337,315,114	1,274,761,080
FEDERAL FUNDS		3,222,181,973	3,222,181,973
TRANS/RECIPIENT/FED FUNDS		204,945,693	204,945,693
		-----	-----
TOTAL AID TO LOC GOV - OPERATION	10,962,739,360	6,639,378,177	17,602,117,537
	=====	=====	=====
PYMT OF PEN, BEN & CLAIMS			
STATE FUNDS - NONMATCHING	208,955,192	362,639,749	571,594,941
STATE FUNDS - MATCHING	22,957,537		22,957,537
FEDERAL FUNDS		26,677,166	26,677,166
		-----	-----
TOTAL PYMT OF PEN, BEN & CLAIMS	231,912,729	389,316,915	621,229,644
	=====	=====	=====
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	4,865,683,956	4,475,307,252	9,340,991,208
FEDERAL FUNDS		10,691,957,775	10,691,957,775
TRANS/RECIPIENT/FED FUNDS		723,502,973	723,502,973
		-----	-----
TOTAL MEDICAID AND TANF	4,875,332,296	15,891,644,992	20,766,977,288
	=====	=====	=====
TRANS TO OTHER ENTITIES			
STATE FUNDS - NONMATCHING	59,686,692	91,505,181	151,191,873
STATE FUNDS - MATCHING	31,672,612	3,852,869	35,525,481
FEDERAL FUNDS		67,059,520	67,059,520
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)

BC SPB 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	18,976,476	3,166,667	22,143,143
FEDERAL FUNDS		359,179,136	359,179,136
TOTAL AID TO LOC GOVT-CAP OUTLAY	33,426,177	477,209,529	510,635,706
	=====	=====	=====
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
	=====	=====	=====
			125,186.75
TOTAL ALL SECTIONS	23,088,609,757	46,707,920,423	69,796,530,180
	=====	=====	=====
FUNDING SOURCE RECAP			
STATE FUNDS - NONMATCHING	16,648,337,605	17,279,718,276	33,928,055,881
STATE FUNDS - MATCHING	6,440,272,152	5,754,974,043	12,195,246,195
FEDERAL FUNDS		22,479,407,707	22,479,407,707
TRANS/RECIPIENT/FED FUNDS		1,193,820,397	1,193,820,397
TOTAL SPENDING AUTHORIZATIONS			
OPERATING	22,945,752,952	34,983,293,868	57,929,046,820
FIXED CAPITAL OUTLAY	142,856,805	11,724,626,555	11,867,483,360
	=====	=====	=====

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

BC SPB 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.....	1,837.1	308.7	.0	.0	1,503.6	3,649.4	.00
EDUCATION/OTHER.....	344.3	332.2	.0	.0	368.3	1,044.8	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....	4,303.1	.0	.0	145.2	16,744.3	21,192.6	1,662.50
AGENCY/PERSONS WITH DISABL...	422.9	.0	.0	.0	494.8	917.7	2,975.00
CHILDREN & FAMILY SERVICES...	1,195.6	.0	.0	132.3	1,275.5	2,603.4	12,187.75
ELDER AFFAIRS, DEPT OF.....	305.2	.0	.0	.0	430.8	736.0	450.00
HEALTH, DEPT OF.....	386.5	.0	.0	100.5	2,373.5	2,860.5	17,165.25
VETERANS' AFFAIRS, DEPT OF...	13.3	.0	.0	.0	73.7	87.0	1,170.50
TOTAL SECTION 3	6,626.7	.0	.0	378.0	21,392.5	28,397.2	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....	95.6	.0	.0	.0	229.4	325.0	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	130.8	.0	.0	.0	2,322.8	2,453.7	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)

BC SPB 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.....	152.6	.0	.0	.0	739.9	892.5	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	513.4	537.1	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	4,988.00
STATE, DEPT OF.....	28.3	.0	.0	.0	29.6	58.0	414.00
TOTAL SECTION 6	295.7	.0	.0	.0	2,785.7	3,081.3	18,457.75
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	22,945.8	1,056.3	.0	378.0	33,549.0	57,929.0	125,186.75
<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							
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	.0	.0	.0	.0	42.5	42.5	.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
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BC SPB 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	142.9	320.0	1,243.2	.0	10,161.4	11,867.5	.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.....	1,837.1	308.7	.0	.0	1,503.6	3,649.4	.00
EDUCATION/OTHER.....	359.3	652.2	1,243.2	.0	560.5	2,815.3	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....	4,303.1	.0	.0	145.2	16,744.3	21,192.6	1,662.50
AGENCY/PERSONS WITH DISABL...	422.9	.0	.0	.0	494.8	917.7	2,975.00
CHILDREN & FAMILY SERVICES...	1,195.6	.0	.0	132.3	1,275.5	2,603.4	12,187.75
ELDER AFFAIRS, DEPT OF.....	305.2	.0	.0	.0	430.8	736.0	450.00
HEALTH, DEPT OF.....	386.5	.0	.0	100.5	2,411.2	2,898.2	17,165.25
VETERANS' AFFAIRS, DEPT OF...	13.3	.0	.0	.0	78.5	91.8	1,170.50

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SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

BC SPB 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	6,626.7	.0	.0	378.0	21,435.0	28,439.7	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....	95.7	.0	.0	.0	229.5	325.1	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	178.3	.0	.0	.0	12,111.9	12,290.2	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.....	154.7	.0	.0	.0	822.8	977.5	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	559.9	583.7	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	4,988.00
STATE, DEPT OF.....	28.6	.0	.0	.0	29.6	58.2	414.00
TOTAL SECTION 6	301.1	.0	.0	.0	2,923.1	3,224.2	18,457.75
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	43,710.4	69,796.5	125,186.75

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