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A bill to be entitled

An act making appropriations; providing moneys for the annual period beginning July 1, 2012, and ending June 30, 2013, to pay salaries, and other expenses, capital outlay - buildings, and other improvements, and for other specified purposes of the various agencies of State government; providing an effective date.

Be It Enacted by the Legislature of the State of Florida:

The moneys contained herein are appropriated from the named funds for Fiscal Year 2012-2013 to the state agency indicated, as the amounts to be used to pay the salaries, other operational expenditures, and fixed capital outlay of the named agencies, and are in lieu of all moneys appropriated for these purposes in other sections of the Florida Statutes.

SECTION 1 - EDUCATION ENHANCEMENT "LOTTERY" TRUST FUND

The moneys contained herein are appropriated from the Education Enhancement "Lottery" Trust Fund to the state agencies indicated.

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

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

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

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

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

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

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

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

SECTION 1 - EDUCATION ENHANCEMENT

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

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

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

3 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA'S BRIGHT FUTURES
 SCHOLARSHIP PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 329,408,935

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

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

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

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

From the funds provided in Specific Appropriation 4, \$1,327,166 shall be allocated to First Generation in College Matching Grant Programs at Florida colleges for need based financial assistance as provided in section 1009.701, Florida Statutes. If required matching funds are not raised by participating Florida colleges or state universities by December 1, 2012, the remaining funds shall be reallocated to First Generation in College Matching Grant Programs at Florida colleges or state universities that have remaining unmatched private contributions.

5 FINANCIAL ASSISTANCE PAYMENTS
 STUDENT FINANCIAL AID
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 45,100,892

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

SECTION 1 - EDUCATION ENHANCEMENT

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

6 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - FLORIDA EDUCATIONAL
 FINANCE PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 122,740,767

Funds provided in Specific Appropriation 6 are allocated in Specific Appropriation 84.

7 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - CLASS SIZE REDUCTION
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 103,776,356

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

8 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - DISTRICT LOTTERY AND
 SCHOOL RECOGNITION PROGRAM
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 134,582,877

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

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

TOTAL: PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP
 FROM TRUST FUNDS 361,100,000
 TOTAL ALL FUNDS 361,100,000

PROGRAM: WORKFORCE EDUCATION

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

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

SECTION 1 - EDUCATION ENHANCEMENT

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

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

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

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

11 AID TO LOCAL GOVERNMENTS
 GRANTS AND AIDS - EDUCATION AND GENERAL
 ACTIVITIES
 FROM EDUCATIONAL ENHANCEMENT TRUST
 FUND 171,566,138

Funds in Specific Appropriation 11 shall be allocated as follows:

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

SECTION 1 - EDUCATION ENHANCEMENT

| | | |
|--|--|---------------|
| 12 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - IFAS (INSTITUTE OF FOOD AND AGRICULTURAL SCIENCE) FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 12,533,877 |
| 13 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF SOUTH FLORIDA MEDICAL CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 9,349,672 |
| 14 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 5,796,416 |
| 15 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM EDUCATIONAL ENHANCEMENT TRUST FUND | 605,115 |
| TOTAL: PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES FROM TRUST FUNDS | | 199,851,218 |
| TOTAL ALL FUNDS | | 199,851,218 |
| TOTAL OF SECTION 1 | | |
| FROM TRUST FUNDS | | 1,491,084,300 |
| TOTAL ALL FUNDS | | 1,491,084,300 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

SPECIFIC APPROPRIATION

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

EDUCATION, DEPARTMENT OF

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

PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY

The Legislature hereby finds and determines that the items and sums designated in Specific Appropriations 16, 16A, 18, and 19A from the Public Education Capital Outlay and Debt Service Trust Fund constitute authorized capital outlay projects within the meaning and as required by section 9(a)(2), Article XII of the State Constitution, as amended, and any other law. In accordance therewith, the moneys in the following items are authorized to be expended for the enumerated authorized capital outlay projects.

The sum designated for each project is the maximum sum to be expended for each specified phase of the project from funds accruing under section 9(a)(2), Article XII of the State Constitution. The scope of each project shall be planned so that the amounts specified shall not be exceeded, or any excess in costs shall be funded by sources other than this appropriation. Such excess costs may be funded from the Public Education Capital Outlay and Debt Service Trust Fund only as a result of fund transfers pursuant to section 216.292 (4)(c), Florida Statutes. Each project shall be constructed on the site specified. If existing facilities and acquisition of new sites are a part of these projects, each such building and site must be certified to be free of contamination, asbestos, and other hazardous materials before the facility or site may be acquired. The provisions of section 216.301 (2), Florida Statutes, shall apply to all capital outlay funds appropriated to the Public Education Capital Outlay and Debt Service Trust Fund for the Fiscal Year 2012-2013 appropriation, and shall also apply to the funds appropriated in Specific Appropriations 16, 16A, 18, and 19A.

The Governor's Office of Policy and Budget shall establish Fixed Capital Outlay budget authority within appropriate accounts to enable expenditure of funds appropriated for the state universities, the Florida School for the Deaf and the Blind, public school districts, Florida colleges, public broadcasting, and the Division of Blind Services.

| | | |
|----|--------------------------------------|------------|
| 16 | FIXED CAPITAL OUTLAY | |
| | MAINTENANCE, REPAIR, RENOVATION, AND | |
| | REMODELING | |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 67,586,594 |

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

| | |
|------------------------------|------------|
| Florida College System..... | 5,377,488 |
| State University System..... | 7,000,000 |
| Charter Schools..... | 55,209,106 |

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

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

From the funds in Specific Appropriation 16A, up to \$4,261,693 shall be distributed to university developmental research schools and allocated in accordance with section 1002.32(9)(e), Florida Statutes. The remaining funds shall be transferred from Specific Appropriation

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

16A to Specific Appropriation 16 by the Executive Office of the Governor and the funds shall be allocated to charter schools in accordance with section 1013.62(1)(b), Florida Statutes.

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

Funds in Specific Appropriation 17 shall be allocated as follows:

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

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

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

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

| | | |
|----|---------------------------------------|-------------|
| 18 | FIXED CAPITAL OUTLAY | |
| | DEBT SERVICE | |
| | FROM CAPITAL IMPROVEMENTS FEE | |
| | TRUST FUND | 27,299,800 |
| | FROM PUBLIC EDUCATION CAPITAL | |
| | OUTLAY AND DEBT SERVICE TRUST FUND | 975,442,250 |
| | FROM SCHOOL DISTRICT AND COMMUNITY | |
| | COLLEGE DISTRICT CAPITAL OUTLAY | |
| | AND DEBT SERVICE TRUST FUND | 105,205,350 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Funds in Specific Appropriation 18 from the School District and Community College District Capital Outlay and Debt Service Trust Fund are for Fiscal Year 2012-2013 debt service on bonds authorized pursuant to the School Capital Outlay Amendment, subsection (d), section 9, Article XII of the State Constitution, and any other continuing payments necessary or incidental to the repayment of the bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service appropriated for this program in Specific Appropriation 18 is insufficient due to interest rate changes, issuance timing, or other circumstances, the amount of the insufficiency is appropriated from the School District and Community College District Capital Outlay and Debt Service Trust Fund.

19 FIXED CAPITAL OUTLAY
 GRANTS AND AIDS - SCHOOL DISTRICT AND
 COMMUNITY COLLEGE
 FROM SCHOOL DISTRICT AND COMMUNITY
 COLLEGE DISTRICT CAPITAL OUTLAY
 AND DEBT SERVICE TRUST FUND 28,000,000

19A FIXED CAPITAL OUTLAY
 FLORIDA SCHOOL FOR THE DEAF AND BLIND -
 CAPITAL PROJECTS
 FROM PUBLIC EDUCATION CAPITAL
 OUTLAY AND DEBT SERVICE TRUST FUND 1,651,713

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

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

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

19C FIXED CAPITAL OUTLAY
 CALHOUN COUNTY SCHOOL DISTRICT - CARR
 ELEMENTARY AND MIDDLE SCHOOL
 FROM GENERAL REVENUE FUND 300,000

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

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

TOTAL: PROGRAM: EDUCATION - FIXED CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 9,420,000
 FROM TRUST FUNDS 1,309,447,400
 TOTAL ALL FUNDS 1,318,867,400

VOCATIONAL REHABILITATION

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

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

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

APPROVED SALARY RATE 35,045,701

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Washington..... 148,881

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

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

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

- 25 AID TO LOCAL GOVERNMENTS
GRANTS AND AIDS - FLORIDA ENDOWMENT
FOUNDATION FOR VOCATIONAL REHABILITATION
FROM GENERAL REVENUE FUND 315,160

- 26 OPERATING CAPITAL OUTLAY
FROM FEDERAL REHABILITATION TRUST
FUND 480,986

- 27 SPECIAL CATEGORIES
CONTRACTED SERVICES
FROM GENERAL REVENUE FUND 444,415
FROM FEDERAL REHABILITATION TRUST
FUND 10,558,966

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

- Funds provided in Specific Appropriation 28 shall be allocated to the Centers for Independent Living and shall be distributed according to the formula in the 2005-2007 State Plan for Independent Living. From the Federal Rehabilitation Trust Fund allocation, \$3,472,193 shall be funded from Social Security reimbursements (program income) provided that the Social Security reimbursements are available.

- 29 SPECIAL CATEGORIES
PURCHASED CLIENT SERVICES
FROM GENERAL REVENUE FUND 20,861,275
FROM FEDERAL REHABILITATION TRUST
FUND 95,254,725

- 30 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM FEDERAL REHABILITATION TRUST
FUND 382,696

- 30A SPECIAL CATEGORIES
TENANT BROKER COMMISSIONS
FROM FEDERAL REHABILITATION TRUST
FUND 97,655

- 31 SPECIAL CATEGORIES
TRANSFER TO DEPARTMENT OF MANAGEMENT
SERVICES - HUMAN RESOURCES SERVICES
PURCHASED PER STATEWIDE CONTRACT
FROM GENERAL REVENUE FUND 62,668
FROM FEDERAL REHABILITATION TRUST
FUND 226,352

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|----|--|---------|---------|
| 32 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 154,316 | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 515,762 |
| 33 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION | | |
| | SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 317,686 |
| 34 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST | | |
| | FUND | | 214,418 |

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

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

BLIND SERVICES, DIVISION OF

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|--|--------|------------|
| | FROM FEDERAL REHABILITATION TRUST FUND | | 16,506,496 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 252,746 |
| 44 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 56,140 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 425,000 |
| 46 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 8,326 | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 232,232 |
| 47 | SPECIAL CATEGORIES LIBRARY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 89,735 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| 48 | SPECIAL CATEGORIES VENDING STANDS - EQUIPMENT AND SUPPLIES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 1,500,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 595,000 |
| 48A | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 18,158 |
| 49 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 3,628 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,707 |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 88,519 |
| 50 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 686,842 |
| 51 | DATA PROCESSING SERVICES EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 234,949 |
| 52 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 580 |
| 53 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM FEDERAL REHABILITATION TRUST FUND | | 187,910 |

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES

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

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

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

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

Funds in Specific Appropriation 55 are provided to support 2,877 students at \$803 per student and shall be administered pursuant to section 1009.891, Florida Statutes. The Office of Student Financial Assistance may prorate the award and provide a lesser amount in the second term if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2012-2013 enrollment.

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

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

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

Funds provided in Specific Appropriation 55A shall only be expended for student access and retention or direct instruction purposes.

Funds in Specific Appropriation 55A for Library Resources shall be used for the purchase of books, electronic library resources, and other related library materials pursuant to section 1006.59, Florida Statutes. Funds shall be allocated equally to Bethune-Cookman University, Edward Waters College, and Florida Memorial University.

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

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

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

Funds provided in Specific Appropriation 55B for the University of Miami College of Medicine are to support a minimum of 500 Florida residents enrolled in the College of Medicine. The university shall submit enrollment information to the Department of Education prior to January 1, 2013.

55C SPECIAL CATEGORIES
 GRANTS AND AIDS - ACADEMIC PROGRAM
 CONTRACTS
 FROM GENERAL REVENUE FUND 2,040,312

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Each institution shall submit enrollment information, by program, to the Department of Education prior to January 1, 2013.

55D SPECIAL CATEGORIES
GRANTS AND AIDS - REGIONAL DIABETES CENTER
- UNIVERSITY OF MIAMI
FROM GENERAL REVENUE FUND 244,011

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

From the funds provided in Specific Appropriation 56, \$73,119,350 shall be used for tuition assistance for qualified Florida residents at 2010-2011 eligible institutions. These funds are provided to support 34,009 students at \$2,150 per student.

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

The Office of Student Financial Assistance may prorate the award in the second term and provide a lesser amount if the funds appropriated are insufficient to provide a full award to all eligible students. The Office of Student Financial Assistance may also reallocate funds between institutions if an eligible institution fails to reach its 2012-2013 enrollment.

56A SPECIAL CATEGORIES
GRANTS AND AIDS - NOVA SOUTHEASTERN
UNIVERSITY - HEALTH PROGRAMS
FROM GENERAL REVENUE FUND 4,234,749

From the funds provided in Specific Appropriation 56A, \$4,150,054 is provided to support Florida residents enrolled in the Osteopathic Medicine, Optometry, Pharmacy, or Nursing programs. The university shall submit student enrollment information, by program, to the Department of Education prior to January 1, 2013. The amount of \$84,695 is to support rural and unmet needs in these programs.

56B SPECIAL CATEGORIES
GRANTS AND AIDS - LECOM / FLORIDA - HEALTH
PROGRAMS
FROM GENERAL REVENUE FUND 1,018,050

Funds in Specific Appropriation 56B shall be used to support Florida residents who are enrolled in the Osteopathic Medicine or Pharmacy Program at the Lake Erie College of Osteopathic Medicine/Bradenton. The college shall submit enrollment information for Florida residents to the Department of Education prior to January 1, 2013.

TOTAL: PROGRAM: PRIVATE COLLEGES AND UNIVERSITIES
FROM GENERAL REVENUE FUND 104,942,110

TOTAL ALL FUNDS 104,942,110

OFFICE OF STUDENT FINANCIAL ASSISTANCE

PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE

57 SPECIAL CATEGORIES
PREPAID TUITION SCHOLARSHIPS
FROM GENERAL REVENUE FUND 7,000,000

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|---|---|------------|------------|
| 58 | SPECIAL CATEGORIES GRANTS AND AIDS - MINORITY TEACHER SCHOLARSHIP PROGRAM FROM GENERAL REVENUE FUND | 885,468 | |
| 60 | FINANCIAL ASSISTANCE PAYMENTS MARY MCLEOD BETHUNE SCHOLARSHIP FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | 160,837 | 160,837 |
| 61 | FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM GENERAL REVENUE FUND FROM STUDENT LOAN OPERATING TRUST FUND | 86,206,955 | 3,250,000 |
| From the funds in Specific Appropriations 5 and 61 \$134,557,847 is provided pursuant to the following guidelines: | | | |
| Florida Student Assistance Grant - Public Full & Part Time.. 104,703,724 | | | |
| Florida Student Assistance Grant - Private..... 12,941,343 | | | |
| Florida Student Assistance Grant - Postsecondary..... 9,281,150 | | | |
| Florida Student Assistance Grant - Career Education..... 3,105,801 | | | |
| Children/Spouses of Deceased/Disabled Veterans..... 2,895,907 | | | |
| Florida Work Experience..... 1,569,922 | | | |
| Rosewood Family Scholarships..... 60,000 | | | |
| From the funds provided in Specific Appropriations 5 and 61, the maximum grant to any student from the Florida Public, Private, Career Education, and Postsecondary Assistance Grant Programs shall be \$2,534. | | | |
| Institutions that received state funds in Fiscal Year 2011-2012 for student scholarships or grants administered by the Office of Student Financial Assistance shall report federal loan information to the Department of Education (DOE) prior to September 1, 2012, in a format prescribed by DOE. This information shall include, by institution, the total federal loan amounts disbursed and total number of students who received federal loans. | | | |
| 62 | FINANCIAL ASSISTANCE PAYMENTS JOSE MARTI SCHOLARSHIP CHALLENGE GRANT FROM GENERAL REVENUE FUND FROM STATE STUDENT FINANCIAL ASSISTANCE TRUST FUND | 49,500 | 49,500 |
| 63 | FINANCIAL ASSISTANCE PAYMENTS TRANSFER TO THE FLORIDA EDUCATION FUND FROM GENERAL REVENUE FUND | 2,000,000 | |
| TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - STATE | | | |
| FROM GENERAL REVENUE FUND | | 96,302,760 | |
| FROM TRUST FUNDS | | | 3,460,337 |
| TOTAL ALL FUNDS | | | 99,763,097 |
| PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL | | | |
| 64 | SPECIAL CATEGORIES GRANT AND AIDS - COLLEGE ACCESS CHALLENGE GRANT PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 7,011,133 |
| 65 | FINANCIAL ASSISTANCE PAYMENTS STUDENT FINANCIAL AID FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 66 | FINANCIAL ASSISTANCE PAYMENTS TRANSFER DEFAULT FEES TO THE STUDENT LOAN GUARANTY RESERVE TRUST FUND FROM STUDENT LOAN OPERATING TRUST FUND | | 50,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

TOTAL: PROGRAM: STUDENT FINANCIAL AID PROGRAM - FEDERAL
 FROM TRUST FUNDS 7,561,133
 TOTAL ALL FUNDS 7,561,133

EARLY LEARNING

PREKINDERGARTEN EDUCATION

68 SPECIAL CATEGORIES
 GRANTS AND AIDS- EARLY LEARNING STANDARDS
 AND ACCOUNTABILITY
 FROM GENERAL REVENUE FUND 4,458,892

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

PROGRAM: EARLY LEARNING SERVICES

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

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

| | | | |
|----|---|-----------|-----------|
| | APPROVED SALARY RATE | 5,405,535 | |
| 69 | SALARIES AND BENEFITS POSITIONS | 97.00 | |
| | FROM GENERAL REVENUE FUND | 3,504,973 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 3,469,572 |
| 70 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,000 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 87,000 |
| 71 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 719,290 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 894,637 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 265,163 |
| 72 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND | | |
| | GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 500,000 |
| 73 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,785 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 15,000 |
| 74 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 248,399 | |
| | FROM CHILD CARE AND DEVELOPMENT | | |
| | BLOCK GRANT TRUST FUND | | 300,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

From the funds in Specific Appropriation 75, the Office of Early Learning shall have the ability to reallocate funds for school readiness services as funds are available or in the instance that a coalition does not have eligible children on its waiting list and has met its expenditure cap pursuant to section 411.01, Florida Statutes.

| | | | |
|----|--|---------|---------|
| 76 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - DATA SYSTEMS FOR SCHOOL READINESS | | |
| | FROM GENERAL REVENUE FUND | 240,595 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 868,403 |

| | | | |
|----|--|-------|-------|
| 77 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 6,433 | |
| | FROM CHILD CARE AND DEVELOPMENT BLOCK GRANT TRUST FUND | | 7,123 |

| | | | |
|----|---|-------------|--|
| 78 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - VOLUNTARY PREKINDERGARTEN PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 413,312,552 | |

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

through 1002.79, Florida Statutes, and shall be initially allocated to Early Learning Coalitions as indicated below. Pursuant to the provisions of section 1002.71(3)(a), Florida Statutes, for Fiscal Year 2012-2013, the base student allocation per full-time equivalent student for the school year program shall be \$2,383 and the base student allocation for the summer program shall be \$2,026. The allocation includes 4.0 percent in addition to the base student allocation to fund administrative and other program costs of the Early Learning Coalitions related to the Voluntary Prekindergarten Education Program.

The funds in Specific Appropriation 78 shall be allocated as follows:

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

PUBLIC SCHOOLS, DIVISION OF

PROGRAM: STATE GRANTS/K-12 PROGRAM - FEFP

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

| | | | |
|----|---|---------------|-------------|
| 84 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLORIDA EDUCATIONAL FINANCE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 6,178,222,800 | |
| | FROM STATE SCHOOL TRUST FUND | | 133,938,902 |

Funds provided in Specific Appropriations 6 and 84 shall be allocated using a base student allocation of \$3,582.98 for the FEFP.

Funds provided in Specific Appropriations 6 and 84 for the supplemental allocation for juvenile justice education programs shall be allocated pursuant to the formula provided in section 1011.62(10), Florida Statutes. The allocation factor shall be \$902.96.

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

The district cost differential (DCD) for each district shall be calculated pursuant to the provisions of section 1011.62(2), Florida Statutes.

From the funds provided in Specific Appropriations 6 and 84, \$35,754,378 is provided for the Sparsity Supplement as defined in section 1011.62(7), Florida Statutes, for school districts of 20,000 and fewer FTE in the 2012-2013 fiscal year.

Total Required Local Effort for Fiscal Year 2012-2013 shall be \$6,722,802,030. The total amount shall include adjustments made for the calculation required in section 1011.62(4)(a) through (c), Florida Statutes.

The maximum nonvoted discretionary millage which may be levied pursuant to the provisions of section 1011.71(1) and (3), Florida Statutes, by district school boards in Fiscal Year 2012-2013 shall be:

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

1. 0.748 mills

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

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

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

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

- 1. Basic Programs
 - A. K-3 Basic.....1.117
 - B. 4-8 Basic.....1.000
 - C. 9-12 Basic.....1.020
- 2. Programs for Exceptional Students
 - A. Support Level 4.....3.524
 - B. Support Level 5.....5.044
- 3. English for Speakers of Other Languages1.167
- 4. Programs for Grades 9-12 Career Education.....0.999

From the funds in Specific Appropriations 6 and 84, \$947,950,732 is provided to school districts as an Exceptional Student Education (ESE) Guaranteed Allocation as authorized by law to provide educational programs and services for exceptional students. Funds provided for gifted educational programs and services must primarily be focused on advanced mathematics and science curriculum and enrichment. The ESE Guaranteed Allocation funds are provided in addition to the funds for each exceptional student in the per FTE student calculation. Each district's ESE Guaranteed Allocation for the 2012-2013 appropriation shall not be recalculated during the school year. School districts that provided educational services in 2011-2012 for exceptional students who are residents of other districts shall not discontinue providing such services without the prior approval of the Department of Education. Expenditure requirements for the ESE Guaranteed Allocation shall be as prescribed in section 1010.20(3), Florida Statutes, for programs for exceptional students.

From the funds provided in Specific Appropriations 6 and 84, the value of 43.35 weighted FTE students is provided to supplement the funding for severely handicapped students served in ESE programs 254 and 255 when a school district has less than 10,000 FTE student enrollment and less than 3 FTE eligible students per program. The Commissioner of Education shall allocate the value of the supplemental FTE based on documented evidence of the difference in the cost of the service and the amount of funds received in the district's FEFP allocations for the students being served. The supplemental value shall not exceed 3 FTE.

A student in cooperative education or other types of programs incorporating on-the-job training shall not be counted for more than twenty-five (25) hours per week of membership in all programs when

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

calculating full-time student membership, as provided in section 1011.61, Florida Statutes, for funding pursuant to section 1011.62, Florida Statutes.

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

From the funds in Specific Appropriations 6 and 84, \$64,456,019 is provided for Safe Schools activities and shall be allocated as follows: \$62,660 shall be distributed to each district, and the remaining balance shall be allocated as follows: two-thirds based on the latest official Florida Crime Index provided by the Department of Law Enforcement and one-third based on each district's share of the state's total unweighted student enrollment. Safe Schools activities include: (1) after school programs for middle school students; (2) middle and high school programs for correction of specific discipline problems; (3) other improvements to enhance the learning environment, including implementation of conflict resolution strategies; (4) behavior driven intervention programs that include anger and aggression management strategies; (5) alternative school programs for adjudicated youth that may include a web-based virtual system that results in mastery and certification, competency or credentials in the following inter-related counseling disciplines necessary for success in education and the work environment, including adjustment, educational, employment and optimal mental health areas that will include, but are not limited to, anger and impulse control, depression and anxiety, self-esteem, respect for authority, personal behavior, goal setting, time and stress management, social and workplace adjustment, substance use and abuse, workplace soft skills, communication skills, work ethic, the importance of timeliness, attendance and the self-marketing skills for future educational and/or employment opportunities; (6) suicide prevention programs; (7) bullying prevention and intervention; and (8) school resource officers. Each district shall determine, based on a review of its existing programs and priorities, how much of its total allocation to use for each authorized Safe Schools activity. The Department of Education shall monitor compliance with reporting procedures contained in section 1006.147, Florida Statutes. If a district does not comply with these procedures, the district's funds from the Safe Schools allocation shall be withheld and reallocated to the other school districts. Each school district shall report to the Department of Education the amount of funds expended for each of the eight activities.

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

The Department of Education shall provide guidance to school districts for documentation of the expenditures for the additional hour of instruction to ensure that all local, state, and federal funds are maximized for the total instructional program and that the funds used for the additional hour of instruction in these 100 schools do not supplant federal funds. School districts shall submit a report to the Department of Education in a format prepared by the department that includes summary information, including funding sources, expenditures and student outcomes for each of the participating schools that shall be submitted to the Speaker of the House, President of the Senate, and Governor by September 30, 2013. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds in Specific Appropriations 6 and 84, \$130,000,000 is provided for a K-12 comprehensive, district-wide system of research-based reading instruction. The amount of \$115,000 shall be allocated to each district and the remaining balance shall be allocated based on each district's proportion of the total K-12 base funding.

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

From these funds, at least \$15,000,000 shall be used to provide an additional hour of intensive reading instruction beyond the normal school day for each day of the entire school year for the students in the 100 lowest performing elementary schools based on the state reading assessment pursuant to sections 1008.22(3) and 1011.62(9), Florida Statutes. This additional hour of instruction must be provided by teachers or reading specialists who are effective in teaching reading. Students enrolled in these schools who have level 5 reading assessment scores may choose to participate in the additional hour of instruction on an optional basis. ESE centers shall not be included in the 100 schools. Pursuant to section 1008.32, Florida Statutes, the State Board of Education shall withhold funds from a school district that fails to comply with this requirement.

From the funds provided in Specific Appropriations 6 and 84, \$211,665,913 is provided for Instructional Materials including \$11,667,795 for Library Media Materials and \$3,189,197 for the purchase of science lab materials and supplies. The growth allocation per FTE shall be \$290.81 for the 2012-2013 fiscal year. School districts shall pay for instructional materials used for the instruction of public high school students who are earning credit toward high school graduation under the dual enrollment program as provided in section 1011.62(1)(i), Florida Statutes.

From funds provided in Specific Appropriations 6 and 84, \$420,264,335 is provided for Student Transportation as provided in section 1011.68, Florida Statutes.

From funds provided in Specific Appropriations 6 and 84, \$31,895,373 is provided for the Teachers Lead Program and shall be given to teachers pursuant to section 1012.71, Florida Statutes. The allocation shall not be recalculated during the school year.

Funds provided in Specific Appropriations 6 and 84 for the virtual education contribution shall be allocated pursuant to the formula provided in section 1011.62(11), Florida Statutes. The contribution shall be based on \$5,200 per FTE.

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

From the funds in Specific Appropriations 6 and 84, school districts may execute an appropriate contract for full-time virtual instruction through K-8 virtual schools that received funds from Specific Appropriation 93 of chapter 2008-152, Laws of Florida. School districts may expend funds in the amount of \$5,200 per student for each student who was enrolled and served during the 2011-2012 fiscal year and who is re-enrolled and eligible to be served during the 2012-2013 fiscal year. Each of the K-8 virtual schools shall provide to the Department of Education the name and address of each student who was enrolled and served during the 2011-2012 fiscal year and who is re-enrolled and is eligible to be served during the 2012-2013 fiscal year. The department shall verify the eligibility of the students, assist with placement of each student in a school district virtual instruction program regardless of the student's district of residence, and assist the school district with executing an appropriate contract with an approved K-8 virtual school for payment for virtual instruction for each student. The maximum number of students to be funded pursuant to this provision is the number being served in 2011-2012.

| | | | |
|----|--|---------------|------------|
| 85 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - CLASS SIZE REDUCTION | | |
| | FROM GENERAL REVENUE FUND | 2,793,851,023 | |
| | FROM STATE SCHOOL TRUST FUND | | 86,161,098 |

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

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

From the funds in Specific Appropriation 87A, \$750,000 is provided to the Panhandle Area Educational Consortium (PAEC) for non-phonemic reading instruction for students scoring Level 1 or Level 2 in Reading on the Florida Comprehensive Assessment Test (FCAT) and \$250,000 is provided for Tune in to Reading.

| | | |
|-------------------------------------|-----------|--|
| 87B SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - ASSISTANCE TO LOW | | |
| PERFORMING SCHOOLS | | |
| FROM GENERAL REVENUE FUND | 3,500,000 | |

Funds in Specific Appropriation 87B may be used to contract for the operation of the Florida Partnership for Minority and Underrepresented Student Achievement and to achieve the partnership's mission as provided in section 1007.35, Florida Statutes.

| | | |
|-------------------------------------|------------|--|
| 87C SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - MENTORING/STUDENT | | |
| ASSISTANCE INITIATIVES | | |
| FROM GENERAL REVENUE FUND | 14,353,873 | |

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

88 SPECIAL CATEGORIES
 GRANTS AND AIDS - FLORIDA DIAGNOSTIC AND
 LEARNING RESOURCES CENTERS
 FROM GENERAL REVENUE FUND 1,982,626

Funds provided in Specific Appropriation 88 shall be allocated to the Multidisciplinary Educational Services Centers as follows:

| | |
|--|---------|
| University of Florida..... | 396,525 |
| University of Miami..... | 396,525 |
| Florida State University..... | 396,525 |
| University of South Florida..... | 396,525 |
| University of Florida Health Science Center at Jacksonville. | 396,526 |

Each center shall provide a report to the Department of Education by September 1, 2012, for the 2011-2012 fiscal year that shall include the following: 1) the number of children served, 2) the number of parents served, 3) the number of persons participating in in-service education activities, 4) the number of districts served, and 5) specific services provided.

88A SPECIAL CATEGORIES
 GRANTS AND AIDS - NEW WORLD SCHOOL OF THE
 ARTS
 FROM GENERAL REVENUE FUND 400,000

89 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL DISTRICT MATCHING
 GRANTS PROGRAM
 FROM GENERAL REVENUE FUND 2,307,146

Funds in Specific Appropriation 89 are provided as challenge grants to public school district education foundations for programs that serve low-performing students, technical career education, literacy initiatives, Science, Technology, Engineering, Math (STEM) Education initiatives, increased teacher quality and/or increased graduation rates. The amount of each grant shall be equal to the private contribution made to a qualifying public school district education foundation. In-kind contributions shall not be considered for matching purposes. Administrative costs for the program shall not exceed five percent.

Before any funds provided in Specific Appropriation 89 may be disbursed to any public school district education foundation, the public school district foundation must certify to the Commissioner of Education that the private cash has actually been received by the public school education foundation seeking matching funds. The Consortium of Florida Education Foundations shall be the fiscal agent for this program.

89A SPECIAL CATEGORIES
 TEACHER AND SCHOOL ADMINISTRATOR DEATH
 BENEFITS
 FROM GENERAL REVENUE FUND 18,000

90 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 578,868
 FROM FEDERAL GRANTS TRUST FUND 38,099
 FROM GRANTS AND DONATIONS TRUST
 FUND 9,521

91 SPECIAL CATEGORIES
 GRANTS AND AIDS - AUTISM PROGRAM
 FROM GENERAL REVENUE FUND 5,472,967

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Autism Centers shall provide appropriate nutritional information to parents of children served through funds provided in Specific Appropriation 91. Summaries of outcomes for the prior fiscal year shall be submitted to the Department of Education by September 1, 2012.

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|-----|--|-----------|-------------|
| 91A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - REGIONAL EDUCATION | | |
| | CONSORTIUM SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,445,390 | |
| 92 | SPECIAL CATEGORIES | | |
| | TEACHER PROFESSIONAL DEVELOPMENT | | |
| | FROM GENERAL REVENUE FUND | 572,051 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 134,580,906 |

Funds provided from General Revenue in Specific Appropriation 92 shall be allocated as follows:

| | |
|---|---------|
| Florida Association of District School | |
| Superintendents Training..... | 217,713 |
| Principal of the Year..... | 29,426 |
| Teacher of the Year..... | 18,730 |
| School Related Personnel of the Year..... | 6,182 |
| National Center for Sports Safety..... | 300,000 |

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

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

| | |
|--|-----------|
| State Science Fair..... | 72,032 |
| Academic Tourney..... | 65,476 |
| Arts for a Complete Education..... | 110,952 |
| Project to Advance School Success..... | 608,983 |
| Learning for Life..... | 1,419,813 |
| Girl Scouts of Florida..... | 367,635 |
| Black Male Explorers..... | 314,701 |
| African American Task Force..... | 100,000 |
| Florida Holocaust Task Force..... | 100,000 |
| Girls Incorporated of Sarasota County..... | 100,000 |
| Governor's School for Space Science and Technology..... | 100,000 |
| Florida Holocaust Museum..... | 100,000 |
| Learn to Earn..... | 302,800 |
| Center for Digital Learning and Education..... | 2,000,000 |
| Valparaiso STEM Middle School..... | 389,825 |
| Integrated Technology Pilot Project..... | 850,000 |
| Our Children's Academy..... | 100,000 |
| Workforce and Career Enhancement - Lake County..... | 52,314 |
| Workforce and Career Enhancement - St. Johns County..... | 195,217 |

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

PROGRAM: FEDERAL GRANTS K/12 PROGRAM

| | | | |
|----|--|--|-----------|
| 96 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND GRANTS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,999,420 |

| | | | |
|----|---|--|---------------|
| 97 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FEDERAL GRANTS AND AIDS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 353,962 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,512,358,793 |

| | | | |
|----|--|--|-----------|
| 98 | SPECIAL CATEGORIES | | |
| | DOMESTIC SECURITY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,409,971 |

| | | | |
|----|---|--|-------------|
| 99 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - STRATEGIC EDUCATION INITIATIVES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 212,741,302 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

PROGRAM: EDUCATIONAL MEDIA & TECHNOLOGY SERVICES

| | | |
|-----|--|-----------|
| 101 | SPECIAL CATEGORIES | |
| | CAPITOL TECHNICAL CENTER | |
| | FROM GENERAL REVENUE FUND | 1,149,624 |
| 102 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - INSTRUCTIONAL TECHNOLOGY | |
| | FROM GENERAL REVENUE FUND | 386,477 |

From funds in Specific Appropriation 102, \$336,477 is provided to the Panhandle Area Educational Consortium (PAEC) for Response to Intervention (K-12) behavioral interventions, tracking, management and web-based counseling for students in Tier 1 and Tier 2 and students who have had five or more disciplinary/behavioral referrals (universal screening) and \$50,000 is provided to the Broward Education Communication Network for educational programming.

| | | |
|-----|---------------------------------------|-----------|
| 103 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - PUBLIC BROADCASTING | |
| | FROM GENERAL REVENUE FUND | 6,641,871 |

The funds provided in Specific Appropriation 103 shall be allocated as follows:

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

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

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

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

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

PROGRAM: WORKFORCE EDUCATION

| | | |
|-----|-------------------------------------|-----------|
| 104 | AID TO LOCAL GOVERNMENTS | |
| | PERFORMANCE BASED INCENTIVES | |
| | FROM GENERAL REVENUE FUND | 4,986,825 |

The funds provided in Specific Appropriation 104 shall be allocated

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

as follows:

| | |
|-------------------|---------|
| Alachua..... | 7,295 |
| Baker..... | 3,474 |
| Bay..... | 43,064 |
| Bradford..... | 15,762 |
| Brevard..... | 56,131 |
| Broward..... | 733,551 |
| Calhoun..... | 1,076 |
| Charlotte..... | 43,330 |
| Citrus..... | 55,197 |
| Clay..... | 17,433 |
| Collier..... | 115,834 |
| Columbia..... | 8,032 |
| Miami-Dade..... | 931,355 |
| DeSoto..... | 11,253 |
| Dixie..... | 821 |
| Escambia..... | 75,721 |
| Flagler..... | 32,678 |
| Franklin..... | 374 |
| Gadsden..... | 4,625 |
| Glades..... | 98 |
| Gulf..... | 1,975 |
| Hamilton..... | 1,022 |
| Hardee..... | 2,877 |
| Hendry..... | 5,047 |
| Hernando..... | 12,237 |
| Hillsborough..... | 455,597 |
| Indian River..... | 26,017 |
| Jackson..... | 2,661 |
| Jefferson..... | 200 |
| Lafayette..... | 397 |
| Lake..... | 87,777 |
| Lee..... | 180,694 |
| Leon..... | 86,966 |
| Liberty..... | 2,186 |
| Madison..... | 2,613 |
| Manatee..... | 145,157 |
| Marion..... | 98,927 |
| Martin..... | 14,669 |
| Monroe..... | 8,903 |
| Nassau..... | 8,600 |
| Okaloosa..... | 27,598 |
| Orange..... | 436,855 |
| Osceola..... | 98,923 |
| Palm Beach..... | 162,569 |
| Pasco..... | 51,237 |
| Pinellas..... | 418,827 |
| Polk..... | 166,817 |
| Putnam..... | 4,103 |
| Saint Johns..... | 75,533 |
| Santa Rosa..... | 22,479 |
| Sarasota..... | 108,121 |
| Sumter..... | 2,505 |
| Suwannee..... | 22,448 |
| Taylor..... | 15,905 |
| Union..... | 2,410 |
| Wakulla..... | 4,678 |
| Walton..... | 6,854 |
| Washington..... | 57,337 |

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

The funds provided in Specific Appropriations 9, 104, and 106 shall not be used to support K-12 programs or district K-12 administrative indirect costs. A school district shall not assess district level indirect costs against a workforce program in excess of the required level authorized in section 1010.21, Florida Statutes. The Auditor General shall verify compliance with this requirement during scheduled audits of these institutions.

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

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

From the funds provided in Specific Appropriations 9 and 106, each school district shall report enrollment for adult general education programs identified in section 1004.02, Florida Statutes, in accordance with the Department of Education instructional hours reporting procedures. The Auditor General shall verify compliance with this requirement during scheduled operational audits of the school districts.

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

| | | | |
|-------------------------------------|--|-------------|-------------|
| 107 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - VOCATIONAL FORMULA FUNDS | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 72,144,852 |
| TOTAL: PROGRAM: WORKFORCE EDUCATION | | | |
| | FROM GENERAL REVENUE FUND | 325,752,967 | |
| | FROM TRUST FUNDS | | 113,697,324 |
| | TOTAL ALL FUNDS | | 439,450,291 |

FLORIDA COLLEGES, DIVISION OF

PROGRAM: FLORIDA COLLEGES

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

Funds provided in Specific Appropriation 108 are provided for operating funds, including performance incentives and approved baccalaureate programs, and shall be allocated as follows:

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

Beginning with the Fall 2012 semester, tuition and fee rates are established for the 2012-2013 fiscal year as follows:

For advanced and professional, postsecondary vocational, college preparatory, and educator preparation institute programs, standard tuition shall be \$71.98 per credit hour for residents. For non-residents, the out-of-state fee shall be \$215.94 per credit hour in addition to the standard tuition of \$71.98 per credit hour.

For baccalaureate degree programs, the standard tuition shall be \$91.79 per credit hour for residents.

Prior to the disbursement of funds in Specific Appropriations 10 and 108, colleges shall submit an operating budget for the expenditure of these funds as provided in section 1011.30, Florida Statutes. The operating budget shall clearly identify planned expenditures for baccalaureate programs and shall include the sources of funds.

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

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

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

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

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

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

STATE BOARD OF EDUCATION

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

Department of Education shall revise the "Financial and Program Cost Accounting and Reporting for Public Schools" manual prepared as required by section 1010.20 (1), Florida Statutes, to require district cost reporting in a manner that will allow the Commissioner of Education to compute future program cost factors based solely on expenditures from revenue generated based on weighted enrollment, the base student allocation, and the district cost differential.

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

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

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

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

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 50,031,372 | |
| 111 | SALARIES AND BENEFITS | POSITIONS | 1,028.50 |
| | FROM GENERAL REVENUE FUND | | 18,676,506 |
| | FROM ADMINISTRATIVE TRUST FUND | | 6,625,153 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 4,302,379 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 2,818,889 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,045,785 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 2,142,140 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 7,561,059 |
| | FROM OPERATING TRUST FUND | | 454,839 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 281,000 |
| | FROM WORKING CAPITAL TRUST FUND | | 6,637,253 |
| 112 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 227,539 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 135,012 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 149,999 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 40,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,134,714 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 49,600 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 250,000 |
| | FROM OPERATING TRUST FUND | | 120,101 |
| | FROM WORKING CAPITAL TRUST FUND | | 55,480 |
| 113 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,434,998 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,502,031 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 577,908 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 868,681 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,646,509 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|------------|------------|
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 932,401 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 2,521,981 |
| | FROM OPERATING TRUST FUND | | 928,183 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 57,000 |
| | FROM WORKING CAPITAL TRUST FUND | | 737,894 |
| 114 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,970 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 145,428 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 45,440 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 778,834 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 16,375 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 518,200 |
| | FROM WORKING CAPITAL TRUST FUND | | 47,921 |
| 115 | SPECIAL CATEGORIES | | |
| | ASSESSMENT AND EVALUATION | | |
| | FROM GENERAL REVENUE FUND | 42,551,419 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,500,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 26,120,008 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 750,000 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 12,544,268 |
| 116 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 232,822 | |
| 117 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 518,898 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 374,750 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 1,583,535 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 238,200 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,699,970 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50,000 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 204,134 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 10,955,478 |
| | FROM OPERATING TRUST FUND | | 264,193 |
| | FROM TEACHER CERTIFICATION EXAMINATION TRUST FUND | | 2,000 |
| | FROM WORKING CAPITAL TRUST FUND | | 149,249 |
| 118 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHOICES PRODUCT SALES | | |
| | FROM EDUCATIONAL MEDIA AND TECHNOLOGY TRUST FUND | | 153,426 |
| 120 | SPECIAL CATEGORIES | | |
| | EDUCATIONAL FACILITIES RESEARCH AND DEVELOPMENT PROJECTS | | |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 200,000 |
| 121 | SPECIAL CATEGORIES | | |
| | STUDENT FINANCIAL ASSISTANCE MANAGEMENT INFORMATION SYSTEM | | |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 259,845 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|-----|---|-----------|-----------|
| 122 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 153,038 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 68,536 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 45,169 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 18,694 |
| | FROM FEDERAL GRANTS TRUST FUND | | 125,676 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 9,195 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 110,026 |
| | FROM OPERATING TRUST FUND | | 4,750 |
| | FROM WORKING CAPITAL TRUST FUND | | 40,804 |
| 123 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 148,993 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 26,209 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 21,768 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 14,337 |
| | FROM FEDERAL GRANTS TRUST FUND | | 90,206 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 6,308 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 54,067 |
| | FROM OPERATING TRUST FUND | | 3,536 |
| | FROM WORKING CAPITAL TRUST FUND | | 32,492 |
| 124 | DATA PROCESSING SERVICES | | |
| | EDUCATION TECHNOLOGY AND INFORMATION SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,945,828 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,359,971 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 741,882 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 415,540 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,683,640 |
| | FROM INSTITUTIONAL ASSESSMENT TRUST FUND | | 140,952 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 2,665,071 |
| | FROM OPERATING TRUST FUND | | 75,515 |
| | FROM WORKING CAPITAL TRUST FUND | | 747,495 |
| 125 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 137,869 | |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 10,546 |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,271 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 128,360 |
| | FROM WORKING CAPITAL TRUST FUND | | 91,359 |
| 126 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 1,292,515 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 91,757 |
| | FROM EDUCATIONAL CERTIFICATION AND SERVICE TRUST FUND | | 962 |
| | FROM DIVISION OF UNIVERSITIES FACILITY CONSTRUCTION ADMINISTRATIVE TRUST FUND | | 2,136 |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,641 |
| | FROM STUDENT LOAN OPERATING TRUST FUND | | 806,283 |

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

FROM WORKING CAPITAL TRUST FUND 1,675,487

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

TOTAL: STATE BOARD OF EDUCATION
 FROM GENERAL REVENUE FUND 68,366,395
 FROM TRUST FUNDS 130,619,886

 TOTAL POSITIONS 1,028.50
 TOTAL ALL FUNDS 198,986,281

UNIVERSITIES, DIVISION OF

PROGRAM: EDUCATIONAL AND GENERAL ACTIVITIES

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

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

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

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

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

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

| | |
|--|-------------|
| University of Florida..... | 322,800,160 |
| Florida State University..... | 214,937,655 |
| Florida A&M University..... | 72,006,551 |
| University of South Florida..... | 163,538,600 |
| University of South Florida, St. Petersburg..... | 17,223,111 |
| University of South Florida, Sarasota/Manatee..... | 8,098,325 |
| Florida Atlantic University..... | 116,345,659 |
| University of West Florida..... | 52,036,423 |
| University of Central Florida..... | 264,439,817 |
| Florida International University..... | 227,059,388 |
| University of North Florida..... | 68,326,629 |
| Florida Gulf Coast University..... | 60,749,753 |
| New College of Florida..... | 6,202,089 |
| Florida Polytechnic University..... | 6,028,073 |

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

Tuition for graduate and professional programs and out-of-state fees for all programs shall be established pursuant to section 1009.24, Florida Statutes. No state university may receive General Revenue funding associated with the enrollment of out-of-state students.

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

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

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

| | | | |
|------|---|------------|------------|
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 52,707,893 |
| 132 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - UNIVERSITY OF FLORIDA HEALTH CENTER FROM GENERAL REVENUE FUND | 87,227,218 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 38,463,434 |
| 133 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - FLORIDA STATE UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 32,572,857 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 11,572,716 |
| 134 | AID TO LOCAL GOVERNMENTS UNIVERSITY OF CENTRAL FLORIDA MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 22,963,376 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 8,180,191 |
| 135 | AID TO LOCAL GOVERNMENTS FLORIDA INTERNATIONAL UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 26,882,090 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 9,497,901 |
| 135A | AID TO LOCAL GOVERNMENTS FLORIDA ATLANTIC UNIVERSITY MEDICAL SCHOOL FROM GENERAL REVENUE FUND | 12,778,503 | |
| | FROM EDUCATION AND GENERAL STUDENT AND OTHER FEES TRUST FUND | | 4,196,880 |
| 136 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - STUDENT FINANCIAL ASSISTANCE FROM GENERAL REVENUE FUND | 7,140,378 | |

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

Funds in Specific Appropriation 136 shall be allocated as follows:

| | |
|---------------------------------------|-----------|
| University of Florida..... | 1,737,381 |
| Florida State University..... | 1,467,667 |
| Florida A&M University..... | 624,417 |
| University of South Florida | 801,368 |
| Florida Atlantic University..... | 399,658 |
| University of West Florida..... | 157,766 |
| University of Central Florida..... | 858,405 |
| Florida International University..... | 540,666 |
| University of North Florida..... | 200,570 |
| Florida Gulf Coast University..... | 98,073 |
| New College of Florida..... | 204,407 |
| Florida Polytechnic University..... | 50,000 |

| | | | |
|------|---|------------|--------|
| 137 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - INSTITUTE FOR HUMAN AND MACHINE COGNITION FROM GENERAL REVENUE FUND | 2,739,184 | |
| 138 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 20,173,496 | |
| | FROM PHOSPHATE RESEARCH TRUST FUND . | | 20,929 |
| 139A | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA VIRTUAL CAMPUS FROM GENERAL REVENUE FUND | 13,463,647 | |

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

College.

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

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

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

BOARD OF GOVERNORS

APPROVED SALARY RATE 3,910,391

| | | | | |
|-----|-------------------------------------|-----------------------|-----------|---------|
| 140 | SALARIES AND BENEFITS | POSITIONS | 52.00 | |
| | FROM GENERAL REVENUE FUND | | 4,282,130 | |
| | FROM DIVISION OF UNIVERSITIES | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | | 656,358 |

From the funds provided in Specific Appropriation 140, the state funded portion of salaries for each employee of the Board of Governors shall not exceed \$200,000.

| | | | | |
|-----|-------------------------------------|-----------------------|--------|--------|
| 141 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 49,373 | |
| | FROM DIVISION OF UNIVERSITIES | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | | 15,000 |
| | FROM OPERATIONS AND MAINTENANCE | TRUST FUND | | 5,000 |

| | | | | |
|-----|-------------------------------------|-----------------------|---------|---------|
| 142 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 548,977 | |
| | FROM DIVISION OF UNIVERSITIES | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | | 259,799 |
| | FROM OPERATIONS AND MAINTENANCE | TRUST FUND | | 12,000 |

| | | | | |
|-----|-------------------------------------|-----------------------|--------|-------|
| 143 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 11,782 | |
| | FROM DIVISION OF UNIVERSITIES | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | | 5,950 |

| | | | | |
|-----|-------------------------------------|-----------------------|---------|--------|
| 144 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 405,567 | |
| | FROM DIVISION OF UNIVERSITIES | FACILITY CONSTRUCTION | | |
| | ADMINISTRATIVE TRUST FUND | | | 20,000 |
| | FROM OPERATIONS AND MAINTENANCE | TRUST FUND | | 3,000 |

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

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

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

SECTION 2 - EDUCATION (ALL OTHER FUNDS)

operated and managed by the Northwest Regional Data Center.

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

TOTAL OF SECTION 2

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

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

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

SECTION 3 - HUMAN SERVICES

SPECIFIC
APPROPRIATION

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

AGENCY FOR HEALTH CARE ADMINISTRATION

PROGRAM: ADMINISTRATION AND SUPPORT

| | | | | |
|------|--|------------|-----------|------------|
| | APPROVED SALARY RATE | 11,962,640 | | |
| 147 | SALARIES AND BENEFITS | POSITIONS | 249.00 | |
| | FROM GENERAL REVENUE FUND | | 2,740,069 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 12,545,695 |
| 148 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 79,599 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 459,842 |
| 149 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 150,680 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,803,857 |
| 150 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 180,923 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 514,701 |
| 151 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 230,010 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,669,860 |
| 152 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 50,418 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 391,983 |
| 153 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 18,346 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 193,114 |
| 154 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 23,257 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 73,162 |
| 157 | DATA PROCESSING SERVICES | | | |
| | TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF | | | |
| | MANAGEMENT SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 647,765 |
| 158 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 13,297 |
| 159 | DATA PROCESSING SERVICES | | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 842,091 |
| 159A | DATA PROCESSING SERVICES | | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 50,116 |

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

SECTION 3 - HUMAN SERVICES

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

PROGRAM: HEALTH CARE SERVICES

CHILDREN'S SPECIAL HEALTH CARE

Funds in Specific Appropriations 161 through 166 are provided to operate the Florida KidCare Program. The Executive Office of the Governor may authorize transfer of these resources between programs or agencies pursuant to chapter 216, Florida Statutes, based on projections from the Social Services Estimating Conference.

The agency is authorized to seek any necessary state plan amendment to implement additional Title XXI administrative claiming for school health services.

| | | | |
|-----|--|------------|-------------|
| 161 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION | | |
| | FROM GENERAL REVENUE FUND | 17,274,237 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 65,154,585 |
| | FROM MEDICAL CARE TRUST FUND | | 195,559,313 |

Funds in Specific Appropriations 161 and 164 are provided to contract with the Florida Healthy Kids Corporation to provide comprehensive health insurance coverage, including dental services, to Title XXI children eligible under the Florida KidCare Program and pursuant to section 624.91, Florida Statutes. The corporation shall use local funds to serve non-Title XXI children that are eligible for the program pursuant to section 624.91(3)(b), Florida Statutes. The corporation shall return unspent local funds collected in Fiscal Year 2011-2012 to provide premium assistance for non-Title XXI eligible children based on a formula developed by the corporation.

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

| | | | |
|-----|--|-----------|-----------|
| 162 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,029,792 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 704,548 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 644,901 |
| | FROM MEDICAL CARE TRUST FUND | | 4,105,681 |

| | | | |
|-----|---|-----------|------------|
| 163 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - FLORIDA HEALTHY KIDS ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 2,222,530 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 3,946,147 |
| | FROM MEDICAL CARE TRUST FUND | | 14,607,415 |

| | | | |
|-----|--|-----------|------------|
| 164 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FLORIDA HEALTHY KIDS CORPORATION DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,390,637 | |
| | FROM MEDICAL CARE TRUST FUND | | 22,237,007 |

Funds in Specific Appropriation 164 are provided for Florida Healthy Kids dental services to be paid a monthly premium of no more than \$12.59 per member per month.

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

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|------------|-------------|
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 9,571,957 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 16,634,097 |
| | FROM MEDICAL CARE TRUST FUND | | 30,771,078 |
| 166 | SPECIAL CATEGORIES | | |
| | CHILDREN'S MEDICAL SERVICES NETWORK | | |
| | FROM GENERAL REVENUE FUND | 25,783,682 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 15,619,174 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,456,907 |
| | FROM MEDICAL CARE TRUST FUND | | 98,025,155 |
| TOTAL: | CHILDREN'S SPECIAL HEALTH CARE | | |
| | FROM GENERAL REVENUE FUND | 59,122,591 | |
| | FROM TRUST FUNDS | | 480,037,965 |
| | TOTAL ALL FUNDS | | 539,160,556 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

From the funds in Specific Appropriations 167 through 179, any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through Low Income Pool (LIP) provisions and exemptions to hospital Medicaid rate ceilings shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue or tobacco settlement funds. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

From the funds in Specific Appropriations 167 through 179, the agency is authorized to contract on a contingency fee basis for post-audit claims analyses to identify and recover overpayments for the Medicaid program. The state may pay the contractor a rate based on recoveries.

APPROVED SALARY RATE 31,536,877

| | | | |
|------|---|------------|------------|
| 167 | SALARIES AND BENEFITS POSITIONS | 747.00 | |
| | FROM GENERAL REVENUE FUND | 2,617,254 | |
| | FROM MEDICAL CARE TRUST FUND | | 38,935,269 |
| 168 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,774,139 | |
| | FROM MEDICAL CARE TRUST FUND | | 23,694,586 |
| 169 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 906,891 | |
| | FROM MEDICAL CARE TRUST FUND | | 6,740,806 |
| 170 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 45,391 | |
| | FROM MEDICAL CARE TRUST FUND | | 221,266 |
| 170A | LUMP SUM | | |
| | INTERNATIONAL CLASSIFICATION OF DISEASE-10TH REVISION PROJECT | | |
| | FROM MEDICAL CARE TRUST FUND | | 8,523,257 |
| 171 | SPECIAL CATEGORIES | | |
| | PHARMACEUTICAL EXPENSE ASSISTANCE | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 172 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 50,616 | |
| | FROM MEDICAL CARE TRUST FUND | | 50,616 |
| 173 | SPECIAL CATEGORIES | | |
| | CONTRACT NURSING HOME AUDIT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 827,653 | |
| | FROM MEDICAL CARE TRUST FUND | | 1,129,095 |
| 174 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,244,519 | |

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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

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

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

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| 174A SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,000,000 | |
| FROM MEDICAL CARE TRUST FUND | | 3,000,000 |

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

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

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

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

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

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

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

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

MEDICAID SERVICES TO INDIVIDUALS

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

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

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

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

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

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

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

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| 184 | SPECIAL CATEGORIES | | |
| | ADULT DENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 13,913,359 | |
| | FROM MEDICAL CARE TRUST FUND | | 19,002,088 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 285,283 |
| 185 | SPECIAL CATEGORIES | | |
| | DEVELOPMENTAL EVALUATION AND INTERVENTION/ PART C | | |
| | FROM MEDICAL CARE TRUST FUND | | 8,782,789 |

Funds in Specific Appropriation 185 are contingent on the availability of state match being provided in Specific Appropriation 559.

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186 SPECIAL CATEGORIES
 EARLY AND PERIODIC SCREENING OF CHILDREN

| | | |
|--|-------------|-------------|
| FROM GENERAL REVENUE FUND | 115,504,341 | |
| FROM MEDICAL CARE TRUST FUND | | 157,790,533 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 241,517 |

From the funds in Specific Appropriation 186, the agency is authorized to provide Medicaid children enrolled in the Medicaid Prepaid Dental Health Program in Miami-Dade County with a choice of at least three licensed managed care dental providers, who shall have experience in providing dental care to Medicaid or Title XXI enrollees, and who meet all standards and requirements of the agency.

187 SPECIAL CATEGORIES
 GRANTS AND AIDS - RURAL HOSPITAL FINANCIAL ASSISTANCE PROGRAM

| | | |
|--|-----------|-----------|
| FROM GENERAL REVENUE FUND | 1,220,185 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 5,387,555 |
| FROM MEDICAL CARE TRUST FUND | | 7,423,026 |

Funds in Specific Appropriation 187 are provided for a federally matched Rural Hospital Disproportionate Share program and a state funded Rural Hospital Financial Assistance program as provided in section 409.9116, Florida Statutes.

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

188 SPECIAL CATEGORIES
 FAMILY PLANNING

| | | |
|--|-----------|------------|
| FROM GENERAL REVENUE FUND | 2,333,512 | |
| FROM MEDICAL CARE TRUST FUND | | 21,001,609 |
| FROM REFUGEE ASSISTANCE TRUST FUND | | 41,435 |

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

189 SPECIAL CATEGORIES
 GRANTS AND AIDS - SHANDS TEACHING HOSPITAL

| | | |
|-------------------------------------|-----------|--|
| FROM GENERAL REVENUE FUND | 9,673,569 | |
|-------------------------------------|-----------|--|

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

190 SPECIAL CATEGORIES
 HEALTHY START SERVICES

| | | |
|--|--|------------|
| FROM MEDICAL CARE TRUST FUND | | 23,641,947 |
|--|--|------------|

191 SPECIAL CATEGORIES
 HOME HEALTH SERVICES

| | | |
|--|------------|-------------|
| FROM GENERAL REVENUE FUND | 79,140,167 | |
| FROM MEDICAL CARE TRUST FUND | | 108,105,988 |

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FROM REFUGEE ASSISTANCE TRUST FUND . 131,917

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

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

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

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

192 SPECIAL CATEGORIES

HOSPICE SERVICES

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

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

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

193 SPECIAL CATEGORIES

HOSPITAL INPATIENT SERVICES

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Funds in Specific Appropriation 194 shall be used for a Disproportionate Share Hospital Program as provided in sections 409.911, 409.9113, and 409.9119, Florida Statutes, and are contingent on the state share being provided through grants and donations from state, county, or other government entities.

From the funds in Specific Appropriation 194, the calculations of the Medicaid Supplemental Hospital Funding Programs for Medicaid Low Income Pool, Disproportionate Share Hospital, and Hospital Exemptions Programs for the 2012-2013 fiscal year are incorporated by reference in House Bill 5003. The calculations are the basis for the appropriations made in the General Appropriations Act.

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

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

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

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

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

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

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

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Funds in Specific Appropriation 196 are for the inclusion of freestanding dialysis clinics in the Medicaid program. The agency shall limit payment to \$100.00 per visit for each dialysis treatment. Freestanding dialysis facilities may obtain, administer and submit claims directly to the Medicaid program for End-Stage Renal Disease pharmaceuticals subject to coverage and limitations policy. All pharmaceutical claims for this purpose must include National Drug Codes (NDC) to permit the invoicing for federal and/or state supplemental rebates from manufacturers. Claims for drug products that do not include National Drug Code information are not payable by Florida Medicaid unless the drug product is exempt from federal rebate requirements.

From the funds in Specific Appropriation 196, the Agency for Health Care Administration shall work with dialysis providers, managed care organizations, and physicians to ensure that all Medicaid patients with End Stage Renal Disease (ESRD) are educated and assessed by their physician and dialysis provider to determine their suitability for peritoneal dialysis (PD) as a modality choice. Further, the agency shall consult with the dialysis community concerning suitable voluntary reporting to the state Medicaid program on members' PD suitability.

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|-----|--|-------------|-------------|
| 197 | SPECIAL CATEGORIES | | |
| | HOSPITAL INSURANCE BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 67,624,696 | |
| | FROM MEDICAL CARE TRUST FUND | | 92,358,024 |
| 198 | SPECIAL CATEGORIES | | |
| | HOSPITAL OUTPATIENT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 185,121,017 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 166,544,712 |
| | FROM MEDICAL CARE TRUST FUND | | 623,699,937 |
| | FROM PUBLIC MEDICAL ASSISTANCE | | |
| | TRUST FUND | | 105,000,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 1,574,766 |

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

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

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

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

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reimbursement rates.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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| 205 | SPECIAL CATEGORIES | | |
| | PERSONAL CARE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 16,492,298 | |
| | FROM MEDICAL CARE TRUST FUND | | 22,535,243 |

From the funds in Specific Appropriation 205, the Agency for Health Care Administration shall direct a beneficiary who is medically able to attend a prescribed pediatric extended care facility and whose needs can be met by such center, to a prescribed pediatric extended care facility for patient care within a reasonable distance from the pick-up or drop-off location for the child. Prescribed pediatric extended care facility services must be approved by the Medicaid program or its

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designee. Private duty nursing may be provided as a wrap around alternative for an individual needing additional services when a prescribed pediatric extended care facility is not available.

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| 206 | SPECIAL CATEGORIES | | |
| | PHYSICAL REHABILITATION THERAPY | | |
| | FROM GENERAL REVENUE FUND | 3,750,728 | |
| | FROM MEDICAL CARE TRUST FUND | | 5,122,536 |
| 207 | SPECIAL CATEGORIES | | |
| | PHYSICIAN SERVICES | | |
| | FROM GENERAL REVENUE FUND | 343,146,918 | |
| | FROM HEALTH CARE TRUST FUND | | 19,200,000 |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 58,738,330 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 271,824 |
| | FROM MEDICAL CARE TRUST FUND | | 778,511,458 |
| | FROM PUBLIC MEDICAL ASSISTANCE TRUST FUND | | 60,800,000 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 2,801,265 |

From the funds in Specific Appropriation 207, the agency is authorized to continue the physician lock-in program for recipients who participate in the pharmacy lock-in program.

From the funds in Specific Appropriation 207, \$676,320 from the General Revenue Fund and \$923,680 from the Medical Care Trust Fund are provided to make Medicaid payments for vagus nerve stimulation devices, outside of the hospital inpatient per diem, for beneficiaries diagnosed with epilepsy, effective July 1, 2012. The cost of the device would thereafter be excluded from allowable costs in the hospital cost report.

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

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

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

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

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

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hospital rates, effective September 1, 2012.

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

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

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

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| 210 | SPECIAL CATEGORIES | | |
| | MEDICARE PART D PAYMENT | | |
| | FROM GENERAL REVENUE FUND | 491,317,257 | |
| 211 | SPECIAL CATEGORIES | | |
| | PRIVATE DUTY NURSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 72,563,289 | |
| | FROM MEDICAL CARE TRUST FUND | | 99,102,880 |
| 212 | SPECIAL CATEGORIES | | |
| | RURAL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 53,071,723 | |
| | FROM MEDICAL CARE TRUST FUND | | 72,487,793 |
| | FROM REFUGEE ASSISTANCE TRUST FUND | | 118,091 |

From the funds in Specific Appropriation 212, Federally Qualified Health Centers will be reimbursed an encounter rate per visit up to a maximum of one each, medical, dental, and behavioral health per day. Centers that provide dental and behavioral health services in addition to primary health care, shall make all reasonable efforts to accommodate the medical needs of their clients within one day.

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

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

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

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

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

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

MEDICAID LONG TERM CARE

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

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

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

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

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

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

From the funds in Specific Appropriations 222 and 223, the Agency for Health Care Administration, in consultation with the Agency for Persons with Disabilities, is authorized to transfer funds, in accordance with the provisions of chapter 216, Florida Statutes, to Specific Appropriation 251 for the Developmental Disabilities Home and Community based waiver, Tier 1 through 3; Family Supported Living Waiver (Tier 4); and the Developmental Disabilities Individual Budget Waiver. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition success.

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| 223 | SPECIAL CATEGORIES INTERMEDIATE CARE FACILITIES/ DEVELOPMENTALLY DISABLED COMMUNITY FROM GENERAL REVENUE FUND | 93,070,381 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 14,192,659 |
| | FROM MEDICAL CARE TRUST FUND | 146,493,858 |

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

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

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

From the funds in Specific Appropriation 224, \$4,650,621 from the Grants and Donations Trust Fund and \$6,351,558 from the Medical Care Trust Fund are provided for the purpose of maximizing federal revenues through the continuation of the Special Medicaid Payment Program for governmentally funded nursing homes. Any requests pursuant to chapter 216, Florida Statutes, by the Agency for Health Care Administration to increase budget authority to expand existing programs using increased federal reimbursement through these provisions, shall be contingent upon the availability of state match from existing state funds or local sources that do not increase the current requirement for state general revenue. The agency is authorized to seek federal Medicaid waivers as necessary to implement this provision.

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

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

From the funds in Specific Appropriation 224, \$395,447,659 from the Grants and Donations Trust Fund and \$540,080,278 from the Medical Care Trust Fund are provided to buy back nursing facility rate reductions, effective on or after January 1, 2008, and are contingent on the non federal share being provided through nursing home quality assessments. Authority is granted to buy back rate reductions up to, but not higher than the amounts available under the budgeted authority in this line. In the event that the funds are not available in the Grants and Donations Trust Fund, the State of Florida is not obligated to continue reimbursements at the higher amount.

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

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| 225 | SPECIAL CATEGORIES STATE MENTAL HEALTH HOSPITAL PROGRAM FROM MEDICAL CARE TRUST FUND | 11,147,258 |
| 226 | SPECIAL CATEGORIES MENTAL HEALTH HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND | 69,602,260 |
| 227 | SPECIAL CATEGORIES T.B. HOSPITAL DISPROPORTIONATE SHARE FROM MEDICAL CARE TRUST FUND | 2,444,444 |
| 228 | SPECIAL CATEGORIES CAPITATED NURSING HOME DIVERSION WAIVER FROM MEDICAL CARE TRUST FUND | 359,036,110 |

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

PROGRAM: HEALTH CARE REGULATION

HEALTH CARE REGULATION

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| | APPROVED SALARY RATE | 28,391,240 | |
| 230 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 659.00 107,303 | |
| | FROM HEALTH CARE TRUST FUND | | 37,102,333 |
| 231 | OTHER PERSONAL SERVICES FROM HEALTH CARE TRUST FUND | | 564,144 |
| 232 | EXPENSES FROM GENERAL REVENUE FUND | 22,440 | |
| | FROM HEALTH CARE TRUST FUND | | 8,038,817 |
| 233 | OPERATING CAPITAL OUTLAY FROM HEALTH CARE TRUST FUND | | 87,054 |
| 234 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM HEALTH CARE TRUST FUND | | 324,316 |
| 235 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HEALTH CARE TRUST FUND | | 6,411,469 |
| | FROM QUALITY OF LONG-TERM CARE FACILITY IMPROVEMENT TRUST FUND | | 1,000,000 |
| 236 | SPECIAL CATEGORIES EMERGENCY ALTERNATIVE PLACEMENT FROM HEALTH CARE TRUST FUND | | 806,629 |
| 237 | SPECIAL CATEGORIES MEDICAID SURVEILLANCE FROM HEALTH CARE TRUST FUND | | 111,820 |
| 238 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HEALTH CARE TRUST FUND | | 818,529 |
| 239 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HEALTH CARE TRUST FUND | | 140,269 |
| 240 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 783 | |
| | FROM HEALTH CARE TRUST FUND | | 233,207 |
| 241 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 1,217,889 |
| 242 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM HEALTH CARE TRUST FUND | | 247,445,972 |

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

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

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

AGENCY FOR PERSONS WITH DISABILITIES

PROGRAM: SERVICES TO PERSONS WITH DISABILITIES

HOME AND COMMUNITY SERVICES

| | | |
|---|-----------|------------|
| APPROVED SALARY RATE | 9,715,998 | |
| 243 SALARIES AND BENEFITS POSITIONS | 280.50 | |
| FROM GENERAL REVENUE FUND | 6,941,642 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,477,104 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 150,829 |
| 244 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,748,739 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,771,141 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 422,396 |
| 245 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 907,982 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,113,286 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 193,061 |
| 246 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 9,060 | |
| FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 26,334 |
| 247 SPECIAL CATEGORIES | | |
| GRANT AND AID INDIVIDUAL AND FAMILY SUPPORTS | | |
| FROM GENERAL REVENUE FUND | 2,580,000 | |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 13,856,771 |

Funds in Specific Appropriation 247 expended for developmental training programs shall require a 12.5 percent match from local sources. In-kind match is acceptable provided there are no reductions in the number of persons served or level of services provided.

| | | |
|--|-----------|--|
| 248 SPECIAL CATEGORIES | | |
| ROOM AND BOARD PAYMENTS FOR DEVELOPMENTALLY DISABLED | | |
| FROM GENERAL REVENUE FUND | 3,490,328 | |

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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

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

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

From the funds in Specific Appropriation 251, the Agency for Persons with Disabilities, in consultation with the Agency for Health Care Administration, is authorized to develop a plan to implement a transition program to transfer the greatest number of appropriated eligible beneficiaries from ICF/DD facilities to community based alternatives. Priority for the use of these funds will be given to the planning and services areas with the greatest potential for transition.

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

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

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

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 37,591,983

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

TOTAL: HOME AND COMMUNITY SERVICES
 FROM GENERAL REVENUE FUND 393,181,059
 FROM TRUST FUNDS 529,436,781

 TOTAL POSITIONS 280.50
 TOTAL ALL FUNDS 922,617,840

PROGRAM MANAGEMENT AND COMPLIANCE

APPROVED SALARY RATE 15,527,926

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

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

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

259 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 23,974
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 3,800

260 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 79,594
 FROM OPERATIONS AND MAINTENANCE
 TRUST FUND 2,218

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

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

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

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

SECTION 3 - HUMAN SERVICES

| | | | |
|------|---|-----------|-----------|
| 265 | SPECIAL CATEGORIES HOME AND COMMUNITY SERVICES ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 2,608,143 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 4,009,109 |
| 266 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 72,276 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,408 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 61,033 |
| 267 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM GENERAL REVENUE FUND | 302,438 | |
| 268 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 118,233 |
| 269 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 79,022 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 78,504 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 21,129 |
| 269A | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 88,324 |

The funds provided in Specific Appropriation 269A, shall not be utilized for any costs related to the potential expansion of the floor space operated and managed by the Northwest Regional Data Center.

| | | | |
|--------|-------------------------------------|------------|------------|
| TOTAL: | PROGRAM MANAGEMENT AND COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 16,949,719 | |
| | FROM TRUST FUNDS | | 16,747,639 |
| | TOTAL POSITIONS | 322.00 | |
| | TOTAL ALL FUNDS | | 33,697,358 |

DEVELOPMENTAL DISABILITIES PUBLIC FACILITIES

| | | | |
|-----|---|------------|------------|
| | APPROVED SALARY RATE | 73,653,980 | |
| 271 | SALARIES AND BENEFITS POSITIONS | 2,305.50 | |
| | FROM GENERAL REVENUE FUND | 49,169,650 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 42,905,116 |
| 272 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 885,756 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 947,450 |
| 273 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,171,111 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,111,717 |
| 274 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 166,241 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 94,779 |
| 275 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 1,121,302 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,242,546 |

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|-----------|-----------|
| 276 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,093,594 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 857,584 |
| 277 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED PROFESSIONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,002,634 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 3,013,776 |
| 278 | SPECIAL CATEGORIES PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 1,145,923 | |
| 279 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,219,777 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 2,159,805 |
| 280 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 18,751 | |
| 281 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 497,472 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 462,467 |
| 282 | FIXED CAPITAL OUTLAY AGENCY FOR PERSONS WITH DISABILITIES FIXED CAPITAL OUTLAY NEEDS FOR CENTRALLY MANAGED FACILITIES | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |

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

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

CHILDREN AND FAMILY SERVICES, DEPARTMENT OF
ADMINISTRATION

PROGRAM: EXECUTIVE LEADERSHIP

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

SECTION 3 - HUMAN SERVICES

| | | | |
|-----|---|-----------|------------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 262,386 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 17,291 |
| 284 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 355,408 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 50,784 |
| | FROM FEDERAL GRANTS TRUST FUND | | 28,261 |
| | FROM WELFARE TRANSITION TRUST FUND | | 154 |
| 285 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,467,905 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 860,814 |
| | FROM FEDERAL GRANTS TRUST FUND | | 206,541 |
| | FROM WELFARE TRANSITION TRUST FUND | | 56,423 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 110,942 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 3,726 |
| 286 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 27,616 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 106,950 |
| 287 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 20,000 |
| 288 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 261,602 | |
| 289 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 548,670 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 311,178 |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,323 |
| | FROM WELFARE TRANSITION TRUST FUND | | 3,341 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 535,040 |
| 290 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 851,819 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 126,277 |
| 291 | SPECIAL CATEGORIES | | |
| | STATE INSTITUTIONAL CLAIMS | | |
| | FROM GENERAL REVENUE FUND | 40,498 | |
| 292 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 6,520 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,272 |
| 293 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 157,010 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 54,877 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,252 |
| | FROM WELFARE TRANSITION TRUST FUND | | 309 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 405 |
| 294 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,724,631 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 668,899 |
| 295 | QUALIFIED EXPENDITURE CATEGORY | | |
| | FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 30,293,595 |

SECTION 3 - HUMAN SERVICES

FROM OPERATIONS AND MAINTENANCE
TRUST FUND 3,365,955

From the funds in Specific Appropriation 295, \$3,365,955 from nonrecurring operation and maintenance trust funds and \$30,293,595 from nonrecurring the Federal Grants Trust Funds are contingent upon HB 5301 or similar legislation relating to the development and implementation of an eligibility determination system for Medicaid and the Children's Health Insurance Program (CHIP), becoming law. The Department of Children and Family Services shall submit budget amendments requesting quarterly release of these funds based on the recommendation approved by the Legislative Budget Commission in Specific Appropriation 174, pursuant to Chapter 216, Florida Statutes. Requests for release of funds shall include detailed operational work and spending plans.

296 QUALIFIED EXPENDITURE CATEGORY
CHILD DEPENDENCY SYSTEM REDESIGN
FROM FEDERAL GRANTS TRUST FUND . . . 2,540,000
FROM WELFARE TRANSITION TRUST FUND . 6,000,000
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 1,960,000
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 1,950,000

From the funds in Specific Appropriation 296, \$2,540,000 nonrecurring from the Federal Grants Trust Funds and \$1,960,000 nonrecurring from the Operations and Maintenance Trust Funds shall be used by the Department of Children and Family Services to fund programming changes to the Florida Safe Families Network (FSFN) system. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health & Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The department is authorized to submit budget amendments requesting quarterly release of based on the recommendation approved by the Legislative Budget Commission pursuant to Chapter 216, Florida Statutes. Request for release of funds shall include detailed operational work plan and spending plan.

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

298 DATA PROCESSING SERVICES
CHILDREN AND FAMILIES DATA CENTER
FROM GENERAL REVENUE FUND 14,656,169
FROM ADMINISTRATIVE TRUST FUND . . . 6,533,019
FROM ALCOHOL, DRUG ABUSE AND
MENTAL HEALTH TRUST FUND 19,176
FROM FEDERAL GRANTS TRUST FUND . . . 8,363,143
FROM WELFARE TRANSITION TRUST FUND . 324,416
FROM OPERATIONS AND MAINTENANCE
TRUST FUND 120,251
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 171,100

299 DATA PROCESSING SERVICES
SOUTHWOOD SHARED RESOURCE CENTER
FROM GENERAL REVENUE FUND 6,972
FROM FEDERAL GRANTS TRUST FUND . . . 29,266
FROM SOCIAL SERVICES BLOCK GRANT
TRUST FUND 12,586

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

SECTION 3 - HUMAN SERVICES

FROM SOCIAL SERVICES BLOCK GRANT
 TRUST FUND 4,967

From the funds in Specific Appropriation 300, the Department of Children and Family Services and the Northwood Shared Resource Center (NSRC) shall submit a report providing options and recommendations for reducing the data center service costs of the FLORIDA System. The NSRC and department shall base their report on the results of the feasibility study approved by the Legislative Budget Commission in accordance with Specific Appropriation 174.

The report shall be submitted to the Executive Office of the Governor, the chair of the Senate Budget Committee, the chair of the House Appropriations Committee by January 15, 2013.

300A DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM GENERAL REVENUE FUND 50,197

The funds provided in Specific Appropriation 300A, shall not be utilized for any costs related to the potential expansion of the floor space operated and managed by the Northwest Regional Data Center.

302 DATA PROCESSING SERVICES
 NORTHWOOD SHARED RESOURCE CENTER (NSRC)
 DEPRECIATION FEDERAL SHARE BILLINGS
 FROM FEDERAL GRANTS TRUST FUND 363,236

303 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS
 RELIEF/JORGE AND DEBBIE GARCIA-BENGOCHEA
 FROM FEDERAL GRANTS TRUST FUND 950,000

304 PAYMENTS FOR CLAIMS BILLS AND RELIEF ACTS
 RELIEF - MARISSA AMORA
 FROM ADMINISTRATIVE TRUST FUND 1,700,000

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 52,101,860
 FROM TRUST FUNDS 102,389,621
 TOTAL POSITIONS 630.50
 TOTAL ALL FUNDS 154,491,481

PROGRAM: SUPPORT SERVICES

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 14,415,884

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

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

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

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

From the funds in Specific Appropriation 314, the nonrecurring sum of \$4,500,000 from the Working Capital Trust Fund shall be used by the Department of Children and Family Services to fund programming changes to the Florida Safe Families Network (FSFN) system. The programming changes include the requirements identified in the January 2011 compliance assessment completed by the U.S. Department of Health & Human Services Administration for Children and Families as not currently being in the FSFN system and needed in order to comply with all federal Statewide Automated Child Welfare Information systems (SACWIS) requirements. The department may submit budget amendments requesting quarterly release of these funds upon submission of a detailed operational work plan and spending plan.

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

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

SERVICES

PROGRAM: FAMILY SAFETY PROGRAM

FAMILY SAFETY AND PRESERVATION SERVICES

| | | |
|-----|---|-------------|
| | APPROVED SALARY RATE | 129,872,356 |
| 316 | SALARIES AND BENEFITS POSITIONS | 3,193.50 |
| | FROM GENERAL REVENUE FUND | 61,354,128 |
| | FROM DOMESTIC VIOLENCE TRUST FUND | 14,468 |
| | FROM FEDERAL GRANTS TRUST FUND | 26,504,796 |
| | FROM WELFARE TRANSITION TRUST FUND | 66,051,405 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 23,525,132 |
| 317 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 1,061,295 |
| | FROM FEDERAL GRANTS TRUST FUND | 2,006,497 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 31,290 |
| | FROM WELFARE TRANSITION TRUST FUND | 2,782,090 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 1,214,055 |
| 318 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 12,164,910 |
| | FROM CHILD WELFARE TRAINING TRUST FUND | 8,394 |
| | FROM DOMESTIC VIOLENCE TRUST FUND | 11,645 |
| | FROM FEDERAL GRANTS TRUST FUND | 4,831,399 |
| | FROM WELFARE TRANSITION TRUST FUND | 10,963,286 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | 49,944 |

SECTION 3 - HUMAN SERVICES

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

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

319 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 22,457
 FROM FEDERAL GRANTS TRUST FUND 6,394
 FROM WELFARE TRANSITION TRUST FUND 11,215
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 9,364

320 SPECIAL CATEGORIES
 HOME CARE FOR DISABLED ADULTS
 FROM GENERAL REVENUE FUND 2,219,860

321 SPECIAL CATEGORIES
 GRANTS AND AIDS - COMMUNITY CARE FOR DISABLED ADULTS
 FROM GENERAL REVENUE FUND 2,041,955

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

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

From the Funds in Specific Appropriation 322, the sum of \$1,497,091 from the General Revenue Fund of which \$500,000 is recurring and shall be provided to Lauren's Kids for awareness and education programs for the prevention of childhood sexual abuse.

From the funds in Specific Appropriation 322, the recurring sum of \$600,000 from the General Revenue Fund and the nonrecurring sum of \$900,000 from the General Revenue Fund is provided to the Florida Council Against Sexual Violence to fund certified rape crisis centers.

323 SPECIAL CATEGORIES
 GRANTS AND AIDS - GRANTS TO SHERIFFS FOR PROTECTIVE INVESTIGATIONS
 FROM GENERAL REVENUE FUND 20,654,666
 FROM TOBACCO SETTLEMENT TRUST FUND 7,348,586
 FROM WELFARE TRANSITION TRUST FUND 9,392,840
 FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND 9,589,500

The funds in Specific Appropriation 323 shall be used by the Department of Children and Family Services to award grants to the sheriffs of Manatee, Pasco, Pinellas, Broward, Hillsborough, and Seminole counties to conduct child protective investigations as mandated in section 39.3065, Florida Statutes. The funds shall be allocated as follows:

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

SECTION 3 - HUMAN SERVICES

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

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

From the funds in Specific Appropriation 324, \$5,164,596 in recurring general revenue funds, \$6,965,397 from the Domestic Violence Trust Fund, \$10,395,627 from the Federal Grants Trust Fund and \$7,750,000 from the Welfare Transition Trust Fund shall be provided to the Florida Coalition Against Domestic Violence for the delivery and management of services of the state's domestic violence program including implementation of statutory directives contained in Chapter 39, Florida Statutes, and administration of all state and federal contracts and grants designed under this appropriation.

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

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

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

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

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

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

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

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

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

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

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

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

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|--|-----------|
| Community-Based Care of Brevard..... | 463,687 |
| CBC of Central Florida (Seminole)..... | 147,922 |
| United for Families..... | 14,596 |
| Hillsborough Kids..... | 375,872 |
| ChildNet..... | 1,083,634 |
| Our Kids..... | 1,745,286 |

| | | |
|--|-------------|---------------|
| TOTAL: FAMILY SAFETY AND PRESERVATION SERVICES | | |
| FROM GENERAL REVENUE FUND | 403,649,863 | |
| FROM TRUST FUNDS | | 782,315,558 |
| TOTAL POSITIONS | 3,193.50 | |
| TOTAL ALL FUNDS | | 1,185,965,421 |

PROGRAM: MENTAL HEALTH PROGRAM

MENTAL HEALTH SERVICES

APPROVED SALARY RATE 264,795,793

| | | | | |
|-----|--|-----------|------------|------------|
| 337 | SALARIES AND BENEFITS | POSITIONS | 3,114.00 | |
| | FROM GENERAL REVENUE FUND | | 90,596,752 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 9,522 |
| | FROM ALCOHOL, DRUG ABUSE AND | | | |
| | MENTAL HEALTH TRUST FUND | | | 224,688 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 49,891,357 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 5,761,131 |
| 338 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 1,376,493 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | | |
| | MENTAL HEALTH TRUST FUND | | | 16,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 521,400 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 116,979 |
| 339 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 13,058,106 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | | |
| | MENTAL HEALTH TRUST FUND | | | 456,525 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 917,543 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 67,213 |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 415,059 |
| 340 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 387,630 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 377,471 |
| 341 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | | 3,386,854 | |
| 342 | LUMP SUM | | | |
| | SEXUALLY VIOLENT PREDATOR PROGRAM | | | |
| | FROM OPERATIONS AND MAINTENANCE | | | |
| | TRUST FUND | | | 1,722,356 |

From the funds in Specific Appropriation 342, the nonrecurring sum of \$1,722,356 from the Operations and Maintenance Trust Fund is provided for operational costs for the Florida Civil Commitment Center (FCCC). Prior to the release of these funds, the Department of Children and Family Services shall submit a distribution plan for the FCCC. The release of these funds is subject to the consultation provisions of chapter 216, Florida Statutes.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

From the funds in Specific Appropriation 346, \$400,000 from the General Revenue Fund is provided for the department to contract with a not-for-profit facility in the Thirteenth Judicial Circuit (Central Region of the State) currently under contract with the department to fund four additional crisis stabilization unit beds to serve the

SECTION 3 - HUMAN SERVICES

mentally ill in Hillsborough County.

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

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

| | | | |
|-----|--|-----------|-----------|
| 347 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OUTPATIENT BAKER ACT | | |
| | PILOT PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| 348 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,561,931 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 190,879 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,286,598 |
| | FROM WELFARE TRANSITION TRUST FUND | | 2,000 |

From the funds in Specific Appropriation 348, the sum of \$900,000 from the General Revenue Fund is provided to the Beaver Street Enterprise Center.

| | | | |
|-----|--|------------|-----------|
| 349 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,479,083 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 34,349 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,654,446 |
| | FROM WELFARE TRANSITION TRUST FUND | | 86,286 |

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

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

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

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

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

| | | | |
|-----|--|-----------|--|
| 351 | SPECIAL CATEGORIES | | |
| | PURCHASE OF THERAPEUTIC SERVICES FOR | | |
| | CHILDREN | | |
| | FROM GENERAL REVENUE FUND | 8,911,958 | |
| 352 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - INDIGENT PSYCHIATRIC | | |
| | MEDICATION PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 7,280,276 | |

From the funds in Specific Appropriation 352, \$500,000 from the

SECTION 3 - HUMAN SERVICES

General Revenue Fund is provided for medication assisted treatment.

| | | | |
|---|--|------------|-----------|
| 353 | SPECIAL CATEGORIES | | |
| | PRESCRIBED MEDICINE/DRUGS | | |
| | FROM GENERAL REVENUE FUND | 8,633,889 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,900,961 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 876,992 |
| 354 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PURCHASED RESIDENTIAL | | |
| | TREATMENT SERVICES FOR EMOTIONALLY | | |
| | DISTURBED CHILDREN AND YOUTH | | |
| | FROM GENERAL REVENUE FUND | 20,057,711 | |
| <p>From the funds in Specific Appropriation 354, the department may transfer up to \$15,770,636 from the General Revenue Fund to the Agency for Health Care Administration to provide Medicaid coverage for children in the Statewide Inpatient Psychiatric Program (SIPP) and Residential Group Care beds. The department must transfer funds up to this amount to cover all services provided to Medicaid eligible children through the Statewide Inpatient Psychiatric Program and Residential Group Care beds. The remaining funds shall be used to provide residential services to non-Medicaid eligible children.</p> | | | |
| 355 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 6,020,839 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 526,864 |
| 356 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 90,969 | |
| 357 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN'S BAKER ACT | | |
| | SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,271,460 | |
| | FROM SOCIAL SERVICES BLOCK GRANT | | |
| | TRUST FUND | | 2,750,000 |
| 358 | SPECIAL CATEGORIES | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | |
| | FROM GENERAL REVENUE FUND | 716,733 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 1,129 |
| | FROM WELFARE TRANSITION TRUST FUND | | 849 |
| 359 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 283,373 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 17,982 |
| | FROM FEDERAL GRANTS TRUST FUND | | 17,099 |
| | FROM WELFARE TRANSITION TRUST FUND | | 4 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 5,210 |
| 360 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 27,962 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 262 |
| | FROM WELFARE TRANSITION TRUST FUND | | 304 |
| 360A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | CHILDREN'S MENTAL HEALTH MULTI-PURPOSE | | |
| | WELLNESS AND ACTIVITY CENTER | | |
| | FROM GENERAL REVENUE FUND | 600,000 | |

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

SECTION 3 - HUMAN SERVICES

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

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

PROGRAM: SUBSTANCE ABUSE PROGRAM

SUBSTANCE ABUSE SERVICES

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

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

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

| | | | |
|--------|--|------------|-------------|
| 368 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,863 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,932,226 |
| 369 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 73,330 | |
| 370 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 7,896 | |
| | FROM ALCOHOL, DRUG ABUSE AND | | |
| | MENTAL HEALTH TRUST FUND | | 6,930 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12 |
| 371 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,103 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 493 |
| TOTAL: | SUBSTANCE ABUSE SERVICES | | |
| | FROM GENERAL REVENUE FUND | 84,599,945 | |
| | FROM TRUST FUNDS | | 121,547,018 |
| | TOTAL POSITIONS | 40.00 | |
| | TOTAL ALL FUNDS | | 206,146,963 |

PROGRAM: ECONOMIC SELF SUFFICIENCY PROGRAM

ECONOMIC SELF SUFFICIENCY SERVICES

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

SECTION 3 - HUMAN SERVICES

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

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

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

377A SPECIAL CATEGORIES
 GRANTS AND AIDS - HOMELESS HOUSING
 ASSISTANCE GRANTS
 FROM GENERAL REVENUE FUND 3,000,000

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

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

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

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

| | | | |
|--------|--|--------------------------|-------------------|
| 383 | SPECIAL CATEGORIES SERVICES TO REPATRIATED AMERICANS FROM FEDERAL GRANTS TRUST FUND . . . | | 40,380 |
| 384 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 7,273 | 7,074 455 |
| 385 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM WELFARE TRANSITION TRUST FUND | 510,282 | 527,137 37,513 |
| 386 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | | 31,030 31,475 |
| 387 | FINANCIAL ASSISTANCE PAYMENTS CASH ASSISTANCE FROM GENERAL REVENUE FUND FROM WELFARE TRANSITION TRUST FUND | 113,337,400 | 42,101,885 |
| 388 | FINANCIAL ASSISTANCE PAYMENTS OPTIONAL STATE SUPPLEMENTATION PROGRAM FROM GENERAL REVENUE FUND | 18,158,881 | |
| 389 | FINANCIAL ASSISTANCE PAYMENTS PERSONAL CARE ALLOWANCE FROM GENERAL REVENUE FUND | 344,456 | |
| 390 | FINANCIAL ASSISTANCE PAYMENTS REFUGEE/ENTRANT ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 15,231,735 |
| TOTAL: | ECONOMIC SELF SUFFICIENCY SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 274,699,469 | 269,924,873 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 4,499.50 | 544,624,342 |
| TOTAL: | CHILDREN AND FAMILY SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,394,008,670 | 1,503,171,079 |
| | TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE | 11,754.50 451,292,263 | 2,897,179,749 |

ELDER AFFAIRS, DEPARTMENT OF

PROGRAM: SERVICES TO ELDERS PROGRAM

COMPREHENSIVE ELIGIBILITY SERVICES

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

SECTION 3 - HUMAN SERVICES

| | | | |
|-----------------------------|---|-----------|------------|
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 1,776,700 |
| 394 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 8,405 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 34,178 |
| 395 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 95,999 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 138,000 |
| 396 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 95,060 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 34,200 |
| 397 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 5,828 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 17,483 |
| 398 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 26,084 | |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 75,354 |
| TOTAL: | COMPREHENSIVE ELIGIBILITY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 4,284,591 | |
| | FROM TRUST FUNDS | | 12,899,224 |
| | TOTAL POSITIONS | 275.00 | |
| | TOTAL ALL FUNDS | | 17,183,815 |
| HOME AND COMMUNITY SERVICES | | | |
| | APPROVED SALARY RATE | 3,121,685 | |
| 399 | SALARIES AND BENEFITS POSITIONS | 68.50 | |
| | FROM GENERAL REVENUE FUND | 1,588,532 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,007,306 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 930,578 |
| 400 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 206,973 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 35,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 774,434 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 205,507 |
| 401 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 408,913 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,958 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,085,024 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 456,251 |
| 402 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,905 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,000 |
| | FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 5,000 |
| 403 | SPECIAL CATEGORIES | | |
| | AGING AND ADULT SERVICES TRAINING AND EDUCATION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 119,493 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|--|------------|---------------------------------------|
| 404 | SPECIAL CATEGORIES GRANTS AND AIDS - ALZHEIMER'S DISEASE RESPIRE AND PROJECTS FROM GENERAL REVENUE FUND | 12,989,878 | |
| <p>In addition to the existing projects, the following project in Specific Appropriation 404 is funded from recurring general revenue funds:</p> <p>Alzheimer's Family Care Center of Broward County..... 250,000</p> <p>From the funds in Specific Appropriation 404, the following projects are funded from nonrecurring general revenue funds:</p> <p>Mt. Sinai - Brain Bank..... 100,000 Alzheimer's Community Care Association..... 150,000</p> | | | |
| 405 | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY CARE FOR THE ELDERLY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 54,378,099 | 277,928 5,388,969 |
| <p>Funds in Specific Appropriation 405 appropriated for Aging Resource Centers shall be equally allocated to each Aging Resource Center at the beginning of the fiscal year. The department may re-allocate funds during the fiscal year based on negotiations with the Aging Resource Centers.</p> <p>From the funds in Specific Appropriation 405, \$1,000,000 from the General Revenue Fund is provided to serve new elders on the waitlist who have been classified as a priority score of four or higher.</p> <p>From the funds in Specific Appropriation 405, \$1,000,000 in nonrecurring general revenue funds and \$1,000,000 in nonrecurring operations and maintenance trust funds are provided to the Aging Resource Centers for additional staff and infrastructure to help persons age 60 find needed services and provides \$2,000,000 in nonrecurring general revenue funds and \$2,000,000 in nonrecurring operations and maintenance trust funds is provided for choice counseling.</p> | | | |
| 406 | SPECIAL CATEGORIES GRANTS AND AIDS - HOME ENERGY ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 5,963,764 |
| 407 | SPECIAL CATEGORIES GRANTS AND AIDS - OLDER AMERICANS ACT PROGRAM FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 346,998 | 96,743,728 |
| 408 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 115,400 | 33,131 461,867 22,700 53,564 |
| 409 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 1,753,545 | 31,397 9,135,359 796,511 |
| 410 | SPECIAL CATEGORIES HOME AND COMMUNITY BASED SERVICES WAIVER FROM GENERAL REVENUE FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 48,633,691 | 66,758,926 |

SECTION 3 - HUMAN SERVICES

Funds in Specific Appropriation 410 reflect a reduction of \$822,937 from the General Revenue Fund and \$1,123,921 from the Operations and Maintenance Trust Fund as a result of the sunset of the Medicaid Adult Day Health Care Waiver.

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

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

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

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

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

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 3,848,050

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

CONSUMER ADVOCATE SERVICES

| | | | |
|-----|---|-----------|-----------|
| | APPROVED SALARY RATE | 1,391,604 | |
| 431 | SALARIES AND BENEFITS POSITIONS | 33.50 | |
| | FROM GENERAL REVENUE FUND | 412,567 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,425,620 |
| 432 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 98,825 |
| | FROM FEDERAL GRANTS TRUST FUND | | 405,633 |
| 433 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 126,361 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 100,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 107,427 |
| 434 | SPECIAL CATEGORIES PUBLIC GUARDIANSHIP CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,937,527 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 154,816 |
| 435 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,760 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 106,000 |
| 436 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 63,264 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,023 |
| 437 | SPECIAL CATEGORIES LONG TERM CARE OMBUDSMAN COUNCIL | | |
| | FROM GENERAL REVENUE FUND | 892,350 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 626,020 |

SECTION 3 - HUMAN SERVICES

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| 438 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 30,092 | |
| 439 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 5,038 | 9,597 |
| TOTAL: | CONSUMER ADVOCATE SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 3,473,959 | 3,040,961 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 33.50 | 6,514,920 |
| TOTAL: | ELDER AFFAIRS, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 318,330,279 | 458,506,199 |
| | TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE | 451.00 18,403,696 | 776,836,478 |

HEALTH, DEPARTMENT OF

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT

ADMINISTRATIVE SUPPORT

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

SECTION 3 - HUMAN SERVICES

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

INFORMATION TECHNOLOGY

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

The funds provided in Specific Appropriation 459A shall not be

SECTION 3 - HUMAN SERVICES

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

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| 461 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER (NSRC) | | |
| | DEPRECIATION FEDERAL SHARE BILLINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 17,011 |
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 5,708,299 | |
| | FROM TRUST FUNDS | | 14,219,966 |
| | TOTAL POSITIONS | 96.00 | |
| | TOTAL ALL FUNDS | | 19,928,265 |

PROGRAM: COMMUNITY PUBLIC HEALTH

FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES

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

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

SECTION 3 - HUMAN SERVICES

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| 469 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - PRIMARY CARE PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 19,421,512 | |
| <p>From the funds in Specific Appropriation 469, \$200,000 in nonrecurring funds from the General Revenue Fund is provided to establish a countywide mobile health unit to provide primary and acute care to the uninsured population of Gadsden County.</p> | | | |
| 470 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - FLUORIDATION PROJECT | | |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 150,000 |
| 471 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - RURAL PRIMARY CARE | | |
| | RESIDENCY SLOTS | | |
| | FROM GENERAL REVENUE FUND | 3,000,000 | |
| 472 | AID TO LOCAL GOVERNMENTS | | |
| | SCHOOL HEALTH SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,006,487 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | 9,902,925 |
| | FROM FEDERAL GRANTS TRUST FUND | | 9,125,846 |

From the funds in Specific Appropriation 472 and 482, \$5,000,000 from the Federal Grants Trust Fund is provided for school health services using Title XXI administrative funding. The Agency for Health Care Administration is authorized to seek a state plan amendment necessary to implement this provision.

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| 473 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 56,500 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 25,000 |
| 474 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - OUNCE OF PREVENTION | | |
| | FROM WELFARE TRANSITION TRUST FUND | | 1,900,000 |

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

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| 476 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 105,527 | |
| | FROM RAPE CRISIS PROGRAM TRUST | | |
| | FUND | | 500 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,289,221 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 5,740 |
| | FROM MATERNAL AND CHILD HEALTH | | |
| | BLOCK GRANT TRUST FUND | | 13,000 |
| | FROM PREVENTIVE HEALTH SERVICES | | |
| | BLOCK GRANT TRUST FUND | | 305,500 |

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

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

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

From the funds in Specific Appropriation 477, \$500,000 in nonrecurring funds from the General Revenue Fund is provided to the University of Miami for the Crohn's Disease and Ulcerative Colitis Project.

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

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

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| 479 | SPECIAL CATEGORIES HEALTH EDUCATION RISK REDUCTION PROJECT FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 12,686 |
| 480 | SPECIAL CATEGORIES HEALTHY START COORDINATED CARE SYSTEM WAIVER FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 15,171,241 | 22,932,070 |
| 481 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL NUTRITION PROGRAMS FROM FEDERAL GRANTS TRUST FUND | | 475,942,752 |
| 482 | SPECIAL CATEGORIES FULL SERVICE SCHOOLS - INTERAGENCY COOPERATION FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 6,000,000 | 2,500,000 |
| 484 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 53,504 | 43,305 |
| 485 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FEDERAL GRANTS TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | | 6,590 1,526 |
| 486 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM RAPE CRISIS PROGRAM TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND FROM PREVENTIVE HEALTH SERVICES BLOCK GRANT TRUST FUND | 18,442 | 712 60,156 8,024 2,544 |
| 487 | QUALIFIED EXPENDITURE CATEGORY WOMEN, INFANTS AND CHILDREN DATA SYSTEM FROM FEDERAL GRANTS TRUST FUND | | 3,932,141 |
| TOTAL: FAMILY HEALTH OUTPATIENT AND NUTRITION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 89,098,373 | |
| | FROM TRUST FUNDS | | 564,304,432 |
| | TOTAL POSITIONS | 202.50 | |
| | TOTAL ALL FUNDS | | 653,402,805 |
| INFECTIOUS DISEASE CONTROL | | | |
| | APPROVED SALARY RATE | 15,382,022 | |
| 488 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | 386.50 4,087,757 | 11,399,870 4,402,141 |
| 489 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM OPERATIONS AND MAINTENANCE TRUST FUND | | 596,922 71,716 |
| 490 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 950,844 | 7,767,918 23,537 |

SECTION 3 - HUMAN SERVICES

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

SECTION 3 - HUMAN SERVICES

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| 503 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 22,470 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 32,266 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 23,595 |
| 504 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 51,105 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 96,042 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 34,558 |
| 504A | SPECIAL CATEGORIES | | |
| | STATE OPERATIONS - AMERICAN RECOVERY AND | | |
| | REINVESTMENT ACT OF 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 56,793 |
| 504B | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES - | | |
| | AMERICAN RECOVERY AND REINVESTMENT ACT OF | | |
| | 2009 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 436,000 |
| 505 | SPECIAL CATEGORIES | | |
| | OUTREACH FOR PREGNANT WOMEN | | |
| | FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | INFECTIOUS DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 50,316,451 | |
| | FROM TRUST FUNDS | | 76,562,649 |
| | TOTAL POSITIONS | 386.50 | |
| | TOTAL ALL FUNDS | | 126,879,100 |
| ENVIRONMENTAL HEALTH SERVICES | | | |
| | APPROVED SALARY RATE | 9,769,560 | |
| 506 | SALARIES AND BENEFITS POSITIONS | 215.50 | |
| | FROM GENERAL REVENUE FUND | 1,430,722 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,261,644 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,545,796 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,817,921 |
| | FROM RADIATION PROTECTION TRUST | | |
| | FUND | | 5,889,799 |
| 507 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 71,060 |
| | FROM FEDERAL GRANTS TRUST FUND | | 131,791 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 130,415 |
| | FROM RADIATION PROTECTION TRUST | | |
| | FUND | | 33,393 |
| 508 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 179,251 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 977,051 |
| | FROM FEDERAL GRANTS TRUST FUND | | 346,479 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 321,055 |
| | FROM RADIATION PROTECTION TRUST | | |
| | FUND | | 1,731,715 |
| 509 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 2,200,270 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 427,426 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,194,571 |
| 510 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,000 |

SECTION 3 - HUMAN SERVICES

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| | FROM FEDERAL GRANTS TRUST FUND . . . | | 31,698 |
| | FROM RADIATION PROTECTION TRUST FUND | | 56,997 |
| 511 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM RADIATION PROTECTION TRUST FUND | | 210,856 |
| 512 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,047,489 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 335,165 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 643,776 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 676,038 |
| | FROM RADIATION PROTECTION TRUST FUND | | 150,000 |
| <p>From the funds in Specific Appropriation 512, \$1,500,000 in nonrecurring funds from the General Revenue Fund is provided to the department to complete phase II and phase III of the study authorized in Specific Appropriation 1682 of chapter 2008-152, Laws of Florida. The funds will be spent for installing field systems and sampling, installing and sampling the soil and groundwater at various sites throughout Florida to determine how nitrogen moves, and developing various models to show how nitrogen is affected by treatment in Florida-specific soils. The department shall submit a status report before October 1, 2012, a subsequent status report before February 1, 2013, and a final report upon completion of phase III to the Governor, the President of the Senate, and the Speaker of the House of Representatives prior to proceeding with any nitrogen reduction activities.</p> | | | |
| <p>From the funds in Specific Appropriation 512, \$450,000 in recurring funds from the General Revenue Fund is provided to the Birth Defects Registry.</p> | | | |
| 513 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | | 750,000 |
| 514 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 79,670 | |
| | FROM RADIATION PROTECTION TRUST FUND | | 14,575 |
| 515 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 7,348 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,748 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,532 |
| | FROM RADIATION PROTECTION TRUST FUND | | 1,052 |
| 516 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 12,667 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 13,220 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 9,758 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 13,529 |
| | FROM RADIATION PROTECTION TRUST FUND | | 40,713 |
| 517 | SPECIAL CATEGORIES STATE UNDERGROUND PETROLEUM ENVIRONMENTAL RESPONSE (SUPER) ACT REIMBURSEMENT FROM GRANTS AND DONATIONS TRUST FUND | | 534,775 |

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

COUNTY HEALTH DEPARTMENTS LOCAL HEALTH NEEDS

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

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

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

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

STATEWIDE PUBLIC HEALTH SUPPORT SERVICES

| | | |
|----------------------|---|------------|
| APPROVED SALARY RATE | 23,900,555 | |
| 532 | SALARIES AND BENEFITS POSITIONS 607.00 | |
| | FROM GENERAL REVENUE FUND | 6,540,673 |
| | FROM ADMINISTRATIVE TRUST FUND | 756,378 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 2,757,114 |
| | FROM FEDERAL GRANTS TRUST FUND | 9,826,958 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 771,796 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | 65,526 |
| | FROM PLANNING AND EVALUATION TRUST FUND | 10,368,783 |
| 533 | OTHER PERSONAL SERVICES | |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 149,583 |
| | FROM FEDERAL GRANTS TRUST FUND | 419,601 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 289,299 |
| | FROM PLANNING AND EVALUATION TRUST FUND | 689,100 |
| 534 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 523,198 |
| | FROM ADMINISTRATIVE TRUST FUND | 67,399 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | 813,693 |
| | FROM BIOMEDICAL RESEARCH TRUST FUND | 2,047 |
| | FROM FEDERAL GRANTS TRUST FUND | 4,359,446 |

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 301,993 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 39,050 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 11,480,615 |
| 536 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES COUNTY GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 6,211,675 |
| 537 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - EMERGENCY MEDICAL SERVICES MATCHING GRANTS FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 4,681,461 |
| 538 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 53,693 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,600 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 1,932 |
| | FROM FEDERAL GRANTS TRUST FUND | | 361,466 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 6,000 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 128,302 |
| 539 | SPECIAL CATEGORIES GRANTS AND AIDS - STRENGTHENING DOMESTIC SECURITY - BIOTERRORISM ENHANCEMENTS - HEALTH AND HOSPITALS FROM FEDERAL GRANTS TRUST FUND | | 47,323,907 |
| 540 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 258,540 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 255,000 |
| | FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 1,107,458 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,516,404 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 205,108 |
| | FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 41,188 |
| | FROM PLANNING AND EVALUATION TRUST FUND | | 5,809,214 |

From the funds in Specific Appropriation 540, \$1,875,000 from the Planning and Evaluation Trust Fund is provided for the inclusion of Severe Combined Immunodeficiency Disease (SCID) testing within the Newborn Screening Program.

| | | | |
|-----|--|------------|------------|
| 541 | SPECIAL CATEGORIES DRUGS, VACCINES AND OTHER BIOLOGICALS FROM GENERAL REVENUE FUND | 25,417,280 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 94,726,722 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 20,140,807 |

Funds in Specific Appropriation 541 from the Federal Grants Trust Fund are contingent upon sufficient state matching funds being identified to qualify for the federal Ryan White grant award. The Department of Health and the Department of Corrections shall collaborate in determining the amount of state general revenue funds expended by the Department of Corrections for AIDS-related activities and services that qualify as state matching funds for the Ryan White grant.

From the funds in Specific Appropriation 541, \$2,500,000 in recurring funds from the General Revenue Fund is provided to reduce the waiting list to the AIDS Drug Assistance Program.

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

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

542 SPECIAL CATEGORIES
 JAMES AND ESTHER KING BIOMEDICAL RESEARCH PROGRAM
 FROM BIOMEDICAL RESEARCH TRUST FUND 7,150,000

543 SPECIAL CATEGORIES
 WILLIAM G. "BILL" BANKHEAD, JR., AND DAVID COLEY CANCER RESEARCH PROGRAM
 FROM GENERAL REVENUE FUND 500,000
 FROM BIOMEDICAL RESEARCH TRUST FUND 5,000,000

From the funds provided in Specific Appropriation 543, \$500,000 from the General Revenue Fund, of which \$208,072 is nonrecurring, is provided to maintain the statewide Brain Tumor Registry Program at the McKnight Brain Institute.

543A SPECIAL CATEGORIES
 H. LEE MOFFITT CANCER CENTER AND RESEARCH INSTITUTE
 FROM BIOMEDICAL RESEARCH TRUST FUND 5,000,000

543B SPECIAL CATEGORIES
 BIOMEDICAL RESEARCH
 FROM GENERAL REVENUE FUND 8,000,000
 FROM BIOMEDICAL RESEARCH TRUST FUND 10,000,000

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

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

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

544 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,886,010
 FROM PLANNING AND EVALUATION TRUST FUND 150,928

545 SPECIAL CATEGORIES
 GRANTS AND AIDS - STATE AND FEDERAL DISASTER RELIEF OPERATIONS
 FROM FEDERAL GRANTS TRUST FUND 1,000,000

546 SPECIAL CATEGORIES
 GRANTS AND AIDS - TRAUMA CARE
 FROM EMERGENCY MEDICAL SERVICES TRUST FUND 12,093,747

547 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM PLANNING AND EVALUATION TRUST FUND 98,943

548 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 13,755

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| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 11,775 |
| FROM FEDERAL GRANTS TRUST FUND | | 2,304 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 767 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 97,561 |
| 548A SPECIAL CATEGORIES | | |
| GRANTS AND AID - NURSING STUDENT LOAN REIMBURSEMENT/ SCHOLARSHIPS FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 929,006 |
| 549 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 94,855 | |
| FROM ADMINISTRATIVE TRUST FUND | | 3,873 |
| FROM EMERGENCY MEDICAL SERVICES TRUST FUND | | 23,994 |
| FROM FEDERAL GRANTS TRUST FUND | | 72,620 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 7,616 |
| FROM NURSING STUDENT LOAN FORGIVENESS TRUST FUND | | 356 |
| FROM PLANNING AND EVALUATION TRUST FUND | | 80,206 |
| 549A FIXED CAPITAL OUTLAY | | |
| HEALTH FACILITIES REPAIR AND MAINTENANCE - STATEWIDE FROM PLANNING AND EVALUATION TRUST FUND | | 1,736,947 |

From the funds in Specific Appropriation 549A, the following projects are funded from nonrecurring funds in the Planning and Evaluation Trust Fund:

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

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

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

From the funds in Specific Appropriation 549B, \$250,000 in nonrecurring funds from the General Revenue Fund is provided for the construction of a pediatric cardiac hybrid catheterization lab/operating room at the Joe DiMaggio Children's Hospital.

| | | |
|---|------------|-------------|
| TOTAL: STATEWIDE PUBLIC HEALTH SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 49,538,004 | |
| FROM TRUST FUNDS | | 269,138,268 |
| TOTAL POSITIONS | 607.00 | |
| TOTAL ALL FUNDS | | 318,676,272 |

PROGRAM: CHILDREN'S MEDICAL SERVICES

CHILDREN'S SPECIAL HEALTH CARE

| | |
|----------------------|------------|
| APPROVED SALARY RATE | 30,750,267 |
|----------------------|------------|

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|-----|---|-----------|------------|-------------|
| 550 | SALARIES AND BENEFITS | POSITIONS | 744.00 | |
| | FROM GENERAL REVENUE FUND | | 16,458,073 | |
| | FROM DONATIONS TRUST FUND | | | 15,066,112 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 6,367,926 |
| 551 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 140,466 | |
| | FROM DONATIONS TRUST FUND | | | 89,063 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 388,687 |
| 552 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 1,312,787 | |
| | FROM DONATIONS TRUST FUND | | | 3,590,549 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,858,039 |
| 553 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 29,319 | |
| | FROM DONATIONS TRUST FUND | | | 35,629 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 106,825 |
| 554 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CHILDREN'S MEDICAL SERVICES NETWORK | | | |
| | FROM GENERAL REVENUE FUND | | 16,054,931 | |
| | FROM TOBACCO SETTLEMENT TRUST FUND | | | 11,775,196 |
| | FROM DONATIONS TRUST FUND | | | 159,087,270 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 553,738 |
| | FROM MATERNAL AND CHILD HEALTH BLOCK GRANT TRUST FUND | | | 8,258,090 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | | 1,613,263 |

Funds in Specific Appropriation 554 shall not be used to support continuing education courses or training for health professionals or staff employed by the Children's Medical Services (CMS) Network or under contract with the department. This limitation shall include but not be limited to: classroom instruction, train the trainer, or web-based continuing education courses that may be considered professional development, or that results in continuing education credits that may be applied towards the initial or subsequent renewal of a health professional's license. This does not preclude the CMS Network from providing information on treatment methodologies or best practices to appropriate CMS network health professionals, staff, or contractors.

From the funds in Specific Appropriation 554, the department shall transfer an amount not to exceed \$450,000 from the General Revenue Fund to the Agency for Health Care Administration for Medicaid reimbursable services that support children enrolled in contracted medical foster care programs.

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

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

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

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

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

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

556A SPECIAL CATEGORIES

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

From the funds in Specific Appropriation 556A, \$500,000 in recurring funds from the General Revenue Fund is provided for the Diaphragmatic Pacing Demonstration Project at Broward Children's Center.

From the funds in Specific Appropriation 556A, \$100,000 in recurring funds from the General Revenue Fund is provided for the Autism Center of Miami.

557 SPECIAL CATEGORIES

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

558 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 413,123
 FROM DONATIONS TRUST FUND 710,876

559 SPECIAL CATEGORIES

GRANTS AND AIDS - DEVELOPMENTAL EVALUATION
 AND INTERVENTION SERVICES/PART C
 FROM GENERAL REVENUE FUND 23,231,961
 FROM TOBACCO SETTLEMENT TRUST FUND 3,817,556
 FROM FEDERAL GRANTS TRUST FUND 23,853,779
 FROM WELFARE TRANSITION TRUST FUND 3,600,000

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

560 SPECIAL CATEGORIES

LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 82,009
 FROM DONATIONS TRUST FUND 121,245
 FROM FEDERAL GRANTS TRUST FUND 75,871

561 SPECIAL CATEGORIES

TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 164,125
 FROM DONATIONS TRUST FUND 120,540
 FROM FEDERAL GRANTS TRUST FUND 49,845

561A QUALIFIED EXPENDITURE CATEGORY

CHILDRENS MEDICAL SERVICES DEVELOPMENT AND
 INTEGRATION PROJECT
 FROM FEDERAL GRANTS TRUST FUND 831,171

TOTAL: CHILDREN'S SPECIAL HEALTH CARE
 FROM GENERAL REVENUE FUND 74,429,295
 FROM TRUST FUNDS 250,924,755

 TOTAL POSITIONS 744.00
 TOTAL ALL FUNDS 325,354,050

PROGRAM: HEALTH CARE PRACTITIONER AND ACCESS

MEDICAL QUALITY ASSURANCE

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

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

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

COMMUNITY HEALTH RESOURCES

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

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

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

| | | | |
|-----|--|-----------|-----------|
| 574 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 10,000 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 19,770 | |
| 575 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 72,425 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 131,539 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 555,127 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 29,729 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 668,523 |
| 576 | AID TO LOCAL GOVERNMENTS | | |
| | CONTRIBUTION TO COUNTY HEALTH UNITS | | |
| | FROM GENERAL REVENUE FUND | 64,747 | |
| 577 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LOCAL HEALTH COUNCILS | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,006,000 |
| 578 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 12,850 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 9,000 |
| 579 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,616,562 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,623 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 616,997 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,581 |
| | FROM BRAIN AND SPINAL CORD INJURY REHABILITATION TRUST FUND | | 242,075 |

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

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

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

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

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

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

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

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

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

586A SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ADMINISTRATIVE TRUST FUND 1,639
 FROM BRAIN AND SPINAL CORD INJURY
 REHABILITATION TRUST FUND 47,576

587 SPECIAL CATEGORIES
 COMPREHENSIVE STATEWIDE TOBACCO PREVENTION
 AND EDUCATION PROGRAM
 FROM TOBACCO SETTLEMENT TRUST FUND 64,289,944

Funds in Specific Appropriation 587 shall be used to implement the Comprehensive Statewide Tobacco Education and Prevention Program in accordance with Section 27, Article X of the State Constitution as adjusted annually for inflation, using the Consumer Price Index as published by the United States Department of Labor. The appropriation shall be allocated as follows:

State & Community Interventions..... 10,630,288
 State & Community Interventions - AHEC..... 5,320,738
 Health Communications Interventions..... 21,408,551

SECTION 3 - HUMAN SERVICES

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

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

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

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

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

PROGRAM: DISABILITY DETERMINATIONS

DISABILITY BENEFITS DETERMINATION

| | | |
|--|------------|------------|
| APPROVED SALARY RATE | 49,917,583 | |
| 590 SALARIES AND BENEFITS POSITIONS | 1,227.00 | |
| FROM GENERAL REVENUE FUND | 568,177 | |
| FROM FEDERAL GRANTS TRUST FUND | | 641,403 |
| FROM U.S. TRUST FUND | | 71,171,210 |
| 591 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 25,996 | |
| FROM FEDERAL GRANTS TRUST FUND | | 27,001 |
| FROM U.S. TRUST FUND | | 16,095,631 |
| 592 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 118,839 | |
| FROM FEDERAL GRANTS TRUST FUND | | 138,434 |
| FROM U.S. TRUST FUND | | 23,100,363 |
| 593 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 4,000 | |
| FROM FEDERAL GRANTS TRUST FUND | | 4,000 |
| FROM U.S. TRUST FUND | | 200,000 |
| 594 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 135,331 | |
| FROM FEDERAL GRANTS TRUST FUND | | 140,563 |
| FROM U.S. TRUST FUND | | 36,244,419 |
| 595 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 1,784 | |
| FROM FEDERAL GRANTS TRUST FUND | | 1,784 |
| FROM U.S. TRUST FUND | | 397,194 |

SECTION 3 - HUMAN SERVICES

| | | | |
|--|--|-------------|---------------|
| 596 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 255 |
| | FROM U.S. TRUST FUND | | 2,334 |
| 597 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 3,992 | 4,051 |
| | FROM FEDERAL GRANTS TRUST FUND | | 438,524 |
| | FROM U.S. TRUST FUND | | |
| TOTAL: | DISABILITY BENEFITS DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 858,119 | |
| | FROM TRUST FUNDS | | 148,607,166 |
| | TOTAL POSITIONS | 1,227.00 | |
| | TOTAL ALL FUNDS | | 149,465,285 |
| TOTAL: | HEALTH, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 404,106,437 | |
| | FROM TRUST FUNDS | | 2,389,045,880 |
| | TOTAL POSITIONS | 16,550.25 | |
| | TOTAL ALL FUNDS | | 2,793,152,317 |
| | TOTAL APPROVED SALARY RATE | 640,788,088 | |
| VETERANS' AFFAIRS, DEPARTMENT OF | | | |
| PROGRAM: SERVICES TO VETERANS' PROGRAM | | | |
| VETERANS' HOMES | | | |
| | APPROVED SALARY RATE | 30,327,168 | |
| 598 | SALARIES AND BENEFITS | POSITIONS | 978.00 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 43,041,623 |
| 599 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 2,986,987 |
| 600 | EXPENSES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 32,000 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 12,025,975 |
| 601 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 67,500 |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 329,094 |
| | FROM STATE HOMES FOR VETERANS | | |
| | TRUST FUND | | 95,210 |
| 602 | FOOD PRODUCTS | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 3,226,561 |
| 603 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 9,310,854 |
| 604 | SPECIAL CATEGORIES | | |
| | RECREATIONAL EQUIPMENT AND SUPPLIES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 72,500 |
| 605 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATIONS AND MAINTENANCE | | |
| | TRUST FUND | | 1,738,266 |

SECTION 3 - HUMAN SERVICES

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

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

VETERANS' BENEFITS AND ASSISTANCE

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

SECTION 3 - HUMAN SERVICES

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

SPECIFIC APPROPRIATION

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

CORRECTIONS, DEPARTMENT OF

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

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

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

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

PROGRAM: DEPARTMENT ADMINISTRATION

BUSINESS SERVICE CENTERS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 12,688,626

| | | |
|-----|--|--|
| 631 | SALARIES AND BENEFITS POSITIONS 263.00 FROM GENERAL REVENUE FUND 8,678,767 FROM ADMINISTRATIVE TRUST FUND 2,577,472 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 77,486 | |
|-----|--|--|

From the funds in Specific Appropriation 631, \$1,000,000 of general revenue funds shall be placed in reserve. After the Department of Corrections' successful statewide implementation of the electronic time and attendance system identified in chapters 2010-152 and 2011-69, Laws of Florida, the department may submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting release of the funds.

| | | |
|-----|---|--|
| 632 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 22,090 FROM ADMINISTRATIVE TRUST FUND 292,906 | |
| 633 | EXPENSES FROM GENERAL REVENUE FUND 956,141 FROM ADMINISTRATIVE TRUST FUND 491,826 FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND 1,083,200 | |

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

637 SPECIAL CATEGORIES
 TRANSFER TO GENERAL REVENUE FUND
 FROM FEDERAL GRANTS TRUST FUND 13,900,000

Funds in Specific Appropriation 637 are from reimbursements from the U. S. Government for incarcerating aliens in Florida's prisons. If total reimbursements exceed \$13,900,000, the department shall submit a budget amendment in accordance with all applicable provisions of chapter 216, Florida Statutes, requesting additional budget authority to transfer the balance to the General Revenue Fund.

638 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 325,293

639 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 36,220

640 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 9,136,542
 FROM ADMINISTRATIVE TRUST FUND 63,116
 FROM CORRECTIONAL WORK PROGRAM
 TRUST FUND 130,168

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 19,665,083
 FROM TRUST FUNDS 19,536,424

 TOTAL POSITIONS 263.00
 TOTAL ALL FUNDS 39,201,507

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,856,445

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

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

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

643 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 127,720

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

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

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

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 648A | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM GENERAL REVENUE FUND | 102,717 | |
| 648B | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | | 4 |
| 649 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 6,773,122 | 7,046 |
| TOTAL: | INFORMATION TECHNOLOGY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,664,784 | 1,112,091 |
| | TOTAL POSITIONS | 161.50 | |
| | TOTAL ALL FUNDS | | 19,776,875 |

PROGRAM: SECURITY AND INSTITUTIONAL OPERATIONS

From the funds in Specific Appropriations 661, 673, and 686 a total of \$1,074,362 is provided as payment in lieu of ad valorem taxation for distribution to local government taxing authorities. Funding is provided as follows: \$269,324 for the Bay Correctional Facility, \$339,242 for the Moore Haven Correctional Facility, \$275,560 for the South Bay Correctional Facility, \$100,000 for the Gadsden Correctional Facility and \$90,236 for the Lake City Correctional Facility. These funds may not be distributed if there are outstanding claims for ad valorem taxes due on the property at issue and may not be distributed until the property is reclassified on the real property and tangible personal property rolls as State Government property back to the date the finance corporation or other state entity acquired the title thereto. These distributions shall be adjusted, with respect to any facility, to reimburse the Department of Corrections for the total amounts expended by the state in resisting the imposition of such ad valorem tax claims, including all attorneys' fees and costs actually incurred by the state's agencies.

Funds and positions in Specific Appropriations 625 through 758 and 778 through 815 support the state's inmate population. These funds and positions are sufficient to provide housing and security for 98,885 inmates when fully annualized. Variable expenses, maintenance, and health services funds are provided for an average daily population of 99,257 inmates.

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

ADULT MALE CUSTODY OPERATIONS

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|------------|------------|
| 665 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 331,284 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 32,884 |
| 666 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,994,239 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 50,703 |
| 667 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 2,406,265 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 15,841 |
| 668 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 625,305 | |
| 669 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 180,841 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 22,509 |
| 670 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 469,295 | |
| 671 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 3,635,370 | |
| 672 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 341,923 | |
| 673 | SPECIAL CATEGORIES | | |
| | PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 25,571,930 | |
| | FROM PRIVATELY OPERATED | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | |
| | FUND | | 597,359 |
| 674 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 80,162 | |
| 675 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 10,525 | |
| TOTAL: ADULT AND YOUTHFUL OFFENDER FEMALE CUSTODY | | | |
| | OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 69,540,703 | |
| | FROM TRUST FUNDS | | 838,197 |
| | TOTAL POSITIONS | 813.00 | |
| | TOTAL ALL FUNDS | | 70,378,900 |
| MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | | |
| | APPROVED SALARY RATE | 13,199,764 | |
| 676 | SALARIES AND BENEFITS | | |
| | POSITIONS | 102.00 | |
| | FROM GENERAL REVENUE FUND | 13,757,578 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 493,334 |
| 677 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 247,841 | |
| 678 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 77,143 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,336 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 679 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 20,185 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 500,000 |
| 680 | FOOD PRODUCTS | | |
| | FROM GENERAL REVENUE FUND | 1,334,376 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 483,667 |
| 681 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 29,599 | |
| 682 | SPECIAL CATEGORIES | | |
| | FOOD SERVICE AND PRODUCTION | | |
| | FROM GENERAL REVENUE FUND | 197,340 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 191,046 |
| 683 | SPECIAL CATEGORIES | | |
| | OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 486,977 | |
| 684 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,136,384 | |
| 685 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 159,226 | |
| 686 | SPECIAL CATEGORIES | | |
| | PRIVATE PRISON OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 19,804,187 | |
| | FROM PRIVATELY OPERATED | | |
| | INSTITUTIONS INMATE WELFARE TRUST | | |
| | FUND | | 195,403 |
| 687 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 38,675 | |
| 688 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,625 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 898 |
| TOTAL: | MALE YOUTHFUL OFFENDER CUSTODY OPERATIONS | | |
| | FROM GENERAL REVENUE FUND | 38,297,136 | |
| | FROM TRUST FUNDS | | 1,888,684 |
| | TOTAL POSITIONS | 102.00 | |
| | TOTAL ALL FUNDS | | 40,185,820 |

SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|--|-------------|-------------|
| 695 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND | 654,272 | |
| 696 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 12,910,617 | |
| 697 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 1,514,628 | |
| 699 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 283,746 | |
| 700 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 35,878 | |
| TOTAL: SPECIALTY CORRECTIONAL INSTITUTION OPERATIONS | | | |
| | FROM GENERAL REVENUE FUND | 266,407,556 | |
| | TOTAL POSITIONS | 4,860.00 | |
| | TOTAL ALL FUNDS | | 266,407,556 |

RECEPTION CENTER OPERATIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|--|---|-------------|------------|-------------|
| 713 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 18,998 | |
| TOTAL: RECEPTION CENTER OPERATIONS | | | | |
| | FROM GENERAL REVENUE FUND | 109,867,583 | | |
| | FROM TRUST FUNDS | | | 368,681 |
| | TOTAL POSITIONS | 1,985.00 | | |
| | TOTAL ALL FUNDS | | | 110,236,264 |
| PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION | | | | |
| | APPROVED SALARY RATE | 37,369,131 | | |
| 714 | SALARIES AND BENEFITS | POSITIONS | 1,033.00 | |
| | FROM GENERAL REVENUE FUND | | 33,814,635 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 19,233,926 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 48,692 |
| 715 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 628,772 | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 717,224 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 32,776 |
| 716 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 154,907 | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 90,020 |
| 717 | FOOD PRODUCTS | | | |
| | FROM GENERAL REVENUE FUND | 1,104,000 | | |
| 718 | LUMP SUM | | | |
| | CORRECTIONAL WORK PROGRAMS | | | |
| | | POSITIONS | 15.00 | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 1,054,597 |
| Funds and positions in Specific Appropriation 718 from the Correctional Work Program Trust Fund are provided for interagency contracted services funded by state agencies or local governments. These positions and funds shall be released as needed upon execution of interagency community service squad contracts. | | | | |
| 719 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 27,247,420 | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 284,315 |
| 720 | SPECIAL CATEGORIES | | | |
| | FOOD SERVICE AND PRODUCTION | | | |
| | FROM GENERAL REVENUE FUND | 203,504 | | |
| 721 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM GENERAL REVENUE FUND | 185,998 | | |
| 722 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 1,090,171 | | |
| 723 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 308,420 | | |
| | FROM CORRECTIONAL WORK PROGRAM TRUST FUND | | | 182,075 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|------------|------------|
| 725 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 40,356 | |
| 726 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CORRECTIONAL WORK PROGRAM TRUST FUND | 4,411 | 4,128 |
| TOTAL: PUBLIC SERVICE WORKSQUADS AND WORK RELEASE TRANSITION | | | |
| | FROM GENERAL REVENUE FUND | 64,782,594 | |
| | FROM TRUST FUNDS | | 21,647,753 |
| | TOTAL POSITIONS | 1,048.00 | |
| | TOTAL ALL FUNDS | | 86,430,347 |

ROAD PRISON OPERATIONS

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

OFFENDER MANAGEMENT AND CONTROL

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--------------------------------------|------------|------------|
| 736 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,683,112 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 1,959 |
| 737 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 21,578 | |
| 738 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,653 | |
| 739 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 64,719 | |
| | FROM CORRECTIONAL WORK PROGRAM | | |
| | TRUST FUND | | 1,655 |
| 740 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 166,269 | |
| 741 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 7,439 | |
| TOTAL: | OFFENDER MANAGEMENT AND CONTROL | | |
| | FROM GENERAL REVENUE FUND | 59,569,385 | |
| | FROM TRUST FUNDS | | 67,283 |
| | TOTAL POSITIONS | 1,257.00 | |
| | TOTAL ALL FUNDS | | 59,636,668 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|------------|-----------|
| | APPROVED SALARY RATE | 8,733,593 | |
| 742 | SALARIES AND BENEFITS POSITIONS | 178.00 | |
| | FROM GENERAL REVENUE FUND | 11,639,864 | |
| 743 | OTHER PERSONAL SERVICES | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 75,000 |
| 744 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,981,528 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 226,785 |
| | FROM SALE OF GOODS AND SERVICES | | |
| | CLEARING TRUST FUND | | 1,678,250 |
| 745 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 256,642 | |
| 746 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,557,104 | |
| | From funds in Specific Appropriation 746, \$1,000,000 in recurring | | |
| | general revenue funds is provided to continue the victim notification | | |
| | system (VINE). | | |
| | From funds in Specific Appropriation 746, \$250,000 in nonrecurring | | |
| | general revenue funds is provided for a pilot project utilizing remote | | |
| | transcription services. | | |
| 747 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 100,080 | |
| 748 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 114,940 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|------------|
| 749 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 2,202 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND | 15,652,360 | |
| | FROM TRUST FUNDS | | 1,980,035 |
| | TOTAL POSITIONS | 178.00 | |
| | TOTAL ALL FUNDS | | 17,632,395 |

CORRECTIONAL FACILITIES MAINTENANCE AND REPAIR

| | | | |
|-----|--|------------|------------|
| | APPROVED SALARY RATE | 18,355,242 | |
| 750 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 543.00 | 23,164,284 |
| 751 | EXPENSES FROM GENERAL REVENUE FUND | | 55,038,033 |
| | From funds in Specific Appropriation 751, general revenue funds is appropriated to maintain Department of Corrections' facilities that have been closed due to prison consolidation. \$250,000 in nonrecurring | | |
| 752 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 382,228 |
| 753 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | | 4,653 |
| 754 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 4,658,135 |
| 755 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM GENERAL REVENUE FUND | | 4,198,894 |
| 756 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | | 36,771 |
| 757 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | | 11,401 |
| 758 | FIXED CAPITAL OUTLAY CORRECTIONAL FACILITIES - LEASE PURCHASE FROM GENERAL REVENUE FUND | | 64,527,183 |

Funds in Specific Appropriation 758 are provided for payments required under the master lease purchase agreement used to secure the certificates of participation issued to finance or refinance the following correctional facilities:

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

PROGRAM: COMMUNITY CORRECTIONS

COMMUNITY SUPERVISION

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

Funds in Specific Appropriation 763 are provided to continue rent payments for individual private contracts for rental of office/building space at a rate not to exceed the rate for each contract in effect on June 30, 2012. Price level increases are not provided for rent payments for Department of Corrections' private leases in the 2012-2013 fiscal year. No other funds are appropriated or shall be transferred by the department for such increases.

| | | | |
|-------------------------------------|---------|--|--|
| 764 SPECIAL CATEGORIES | | | |
| CONTRACTED SERVICES | | | |
| FROM GENERAL REVENUE FUND | 140,324 | | |
| 764A SPECIAL CATEGORIES | | | |
| LOCAL COMMUNITY CORRECTIONS PROJECT | | | |
| FROM GENERAL REVENUE FUND | 150,000 | | |

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

| | | | |
|-------------------------------------|-----------|--|--|
| 765 SPECIAL CATEGORIES | | | |
| RISK MANAGEMENT INSURANCE | | | |
| FROM GENERAL REVENUE FUND | 3,885,933 | | |
| 766 SPECIAL CATEGORIES | | | |
| SALARY INCENTIVE PAYMENTS | | | |
| FROM GENERAL REVENUE FUND | 565,414 | | |
| 767 SPECIAL CATEGORIES | | | |
| ELECTRONIC MONITORING | | | |
| FROM GENERAL REVENUE FUND | 6,276,469 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

| | | | |
|-----|--|-----------|--|
| 771 | EXPENSES FROM GENERAL REVENUE FUND | 300,000 | |
| 772 | SPECIAL CATEGORIES CONTRACT DRUG ABUSE SERVICES FROM GENERAL REVENUE FUND | 1,000,000 | |
| 773 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 4,963,104 | |
| 774 | SPECIAL CATEGORIES LOCAL COMMUNITY CORRECTIONS PROJECT FROM GENERAL REVENUE FUND | 376,004 | |

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

| | | | |
|-----|---|------------|---------|
| 775 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED DRUG TREATMENT/REHABILITATION PROGRAMS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 13,307,066 | 550,000 |
|-----|---|------------|---------|

From the funds in Specific Appropriation 775, \$600,000 in recurring general revenue funds are provided for the Drug Abuse Comprehensive Coordinating Office, Inc. (DACCO) in Hillsborough County.

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

COMMUNITY FACILITY OPERATIONS

| | | | |
|-----|--|-----------|--|
| 776 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 2,816,521 | |
|-----|--|-----------|--|

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

777 SPECIAL CATEGORIES
 JUDICIAL/DEPARTMENT OF CORRECTIONS
 SENTENCING ALTERNATIVES
 FROM GENERAL REVENUE FUND 700,143

Pursuant to sections 944.012(6)(c), 921.00241 and 775.082(10), Florida Statutes, \$700,143 in recurring general revenue funds are provided in Specific Appropriation 777 to continue Judicial/DOC pilot programs for offenders who would be sentenced to prison, but could be diverted to appropriate programs that allow the offender to retain community support, access drug treatment and/or employment opportunities while receiving life-skills assistance in a structured environment. These treatment programs may include drug treatment, residential and outpatient treatment programming, day reporting or other services to reduce recidivism.

These pilot programs shall continue to use evidence-based practices and graduated incentives that are anticipated to result in a reduction in prison admissions for that community.

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

 TOTAL ALL FUNDS 3,516,664

PROGRAM: HEALTH SERVICES

INMATE HEALTH SERVICES

| | | | | |
|-----|--|-------------|-------------|---------|
| | APPROVED SALARY RATE | 121,757,982 | | |
| 778 | SALARIES AND BENEFITS | POSITIONS | 2,679.00 | |
| | FROM GENERAL REVENUE FUND | | 124,440,177 | |
| 779 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 17,691,537 | |
| 780 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 11,051,314 | |
| 781 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 249,229 | |
| 782 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 773,686 | |
| 783 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 769,274 | |
| 784 | SPECIAL CATEGORIES | | | |
| | INMATE HEALTH SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 133,880,822 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 116,000 |

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

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

785 SPECIAL CATEGORIES
 TREATMENT OF INMATES - GENERAL DRUGS
 FROM GENERAL REVENUE FUND 22,743,337

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-------------|-------------|
| 787 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 249,635 | |
| 788 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 354,101 | |
| TOTAL: | INMATE HEALTH SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 323,989,245 | 116,000 |
| | TOTAL POSITIONS | 2,679.00 | |
| | TOTAL ALL FUNDS | | 324,105,245 |

TREATMENT OF INMATES WITH INFECTIOUS DISEASES

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

PROGRAM: EDUCATION AND PROGRAMS

ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

| | | | |
|--|--|-----------|-----------|
| 800 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,900 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 50 |
| TOTAL: ADULT SUBSTANCE ABUSE PREVENTION, EVALUATION AND TREATMENT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 5,026,615 | |
| | FROM TRUST FUNDS | | 4,527,697 |
| | TOTAL POSITIONS | 33.00 | |
| | TOTAL ALL FUNDS | | 9,554,312 |

BASIC EDUCATION SKILLS

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

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

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

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

| | | | |
|-----|---|--------|-------|
| 806 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 96,709 | |
| 807 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 20,888 | |
| 808 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 14,268 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,196 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT

| | | |
|--|-----------|---------|
| APPROVED SALARY RATE | 3,347,016 | |
| | | |
| 809 SALARIES AND BENEFITS POSITIONS | 59.00 | |
| FROM GENERAL REVENUE FUND | 4,264,581 | |
| FROM FEDERAL GRANTS TRUST FUND | | 436,594 |
| | | |
| 810 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 119,743 | |
| | | |
| 811 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 372,770 | |
| FROM FEDERAL GRANTS TRUST FUND | | 119,152 |
| | | |
| 812 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 3,000 |
| | | |
| 813 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 3,222,432 | |
| FROM FEDERAL GRANTS TRUST FUND | | 324,848 |

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

| | | |
|---|-----------|-----------|
| 814 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 20,544 | |
| | | |
| 815 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 2,980 | |
| | | |
| TOTAL: ADULT OFFENDER TRANSITION, REHABILITATION AND SUPPORT | | |
| FROM GENERAL REVENUE FUND | 8,003,050 | |
| FROM TRUST FUNDS | | 883,594 |
| | | |
| TOTAL POSITIONS | 59.00 | |
| TOTAL ALL FUNDS | | 8,886,644 |

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

JUSTICE ADMINISTRATION

PROGRAM: JUSTICE ADMINISTRATIVE COMMISSION

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-----|--|----------------|-----------|
| | APPROVED SALARY RATE | 3,597,321 | |
| 816 | SALARIES AND BENEFITS | POSITIONS | 80.00 |
| | FROM GENERAL REVENUE FUND | | 4,500,762 |
| 817 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 19,776 |
| 818 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 673,490 |
| | FROM GRANTS AND DONATIONS TRUST | FUND | 425,316 |
| 819 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 20,000 |
| 820 | LUMP SUM | | |
| | WORKLOAD FOR COUNTY OR MUNICIPAL CONTRACTS | POSITIONS | 14.00 |

The positions in Specific Appropriation 820 are provided for State Attorneys and Public Defenders to use for grants received from counties during Fiscal Year 2012-2013 for the purpose of prosecution of local ordinance violations pursuant to section 27.34, Florida Statutes, or defense of persons accused of violating local ordinances pursuant to section 27.54, Florida Statutes. Such transfers are contingent upon the Justice Administrative Commission notifying the chair of the Senate Budget Committee and the chair of the House Appropriations Committee and the Governor's Office of Policy and Budget. Such notification is subject to the legislative review and objection provisions of chapter 216, Florida Statutes. Rate may be established for these positions consistent with the salaries provided for in the grant.

| | | | |
|-----|---------------------------------------|----------------|-----------|
| 821 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - FOSTER CARE CITIZEN | | |
| | REVIEW PANEL | | |
| | FROM GENERAL REVENUE FUND | | 92,160 |
| | FROM GRANTS AND DONATIONS TRUST | FUND | 300,000 |
| 822 | SPECIAL CATEGORIES | | |
| | SEXUAL PREDATOR CIVIL COMMITMENT | | |
| | LITIGATION COSTS | | |
| | FROM GENERAL REVENUE FUND | | 3,397,591 |

Funds in Specific Appropriation 822 are provided for attorney fees and case-related expenses associated with prosecuting and defending sexual predator civil commitment cases. Case-related expenses are limited to expert witness fees, clinical evaluations, court reporter costs, and foreign language interpreters. The maximum amount to be paid by the Justice Administrative Commission for medical experts for sexual predator civil commitment cases is \$200 per hour and all related travel costs must be apportioned to the associated case. The Justice Administrative Commission is authorized to pay up to \$5,000 per case for case-related expenses incurred by the State Attorney, the Public Defender, or the Criminal Conflict and Civil Regional Counsel, or court appointed counsel where there is an ethical conflict, for a combined maximum of \$10,000 for case-related expenses per case, unless the court orders payment of a greater amount. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee describing, by judicial circuit: requests for payments of case-related expenses received; court orders received directing payment of such expenses; and actual encumbrances and disbursements from this special appropriations category.

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

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

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

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

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

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

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

Funds in Specific Appropriation 826 are provided for case fees and expenses of court-appointed counsel in civil conflict cases and child dependency cases. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of these case payments to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by judicial circuit, which shall include, but not be limited to: information on requests for payments received; court orders received directing payment; and actual encumbrances and disbursements and performance measures for court appointed counsel including: average time to complete cases by case type; number of bar complaints for state paid cases; percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type from this special appropriations category.

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

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

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

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

Funds in Specific Appropriation 829 are provided for case fees as specified in section 27.5304, Florida Statutes, and expenses as specified in section 29.007, Florida Statutes, of court-appointed counsel for indigent criminal defendants and for due process costs for those individuals the court finds indigent for costs. The Justice Administrative Commission shall submit quarterly reports, in an electronic format, of criminal conflict case payments and performance measures for court-appointed counsel including: average time to complete cases by case type, number of bar complaints for state paid cases, percent of initial invoices to the Justice Administrative Commission that are rejected; percent of initial invoices filed with the Justice Administrative Commission within 90 days after closure of the case; number of cases by type; and total cost per case by type to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee by judicial circuit.

From the funds in Specific Appropriation 829, a total of \$216,934 shall be transferred in quarterly increments within 10 days after the

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

| | |
|--|--------|
| POSTCONVICTION - Rules 3.850 and 3.800, Fla.R.Crim. Proc.... | 1,000 |
| CAPITAL - 1ST DEGREE MURDER (LEAD COUNSEL)..... | 15,000 |
| CAPITAL - 1ST DEGREE MURDER (CO-COUNSEL)..... | 15,000 |
| CAPITAL - 1ST DEGREE MURDER (NON-DEATH)..... | 2,500 |
| CAPITAL SEXUAL BATTERY..... | 2,000 |
| CAPITAL APPEALS..... | 2,000 |
| CONTEMPT PROCEEDINGS..... | 400 |
| CRIMINAL TRAFFIC..... | 400 |
| EXTRADITION..... | 500 |
| FELONY - LIFE..... | 2,500 |
| FELONY - PUNISHABLE BY LIFE..... | 2,000 |
| FELONY 1ST DEGREE..... | 1,500 |
| FELONY 2ND DEGREE..... | 1,000 |
| FELONY 3RD DEGREE..... | 750 |
| FELONY OR MISDEMEANOR - NO INFORMATION FILED..... | 400 |
| FELONY APPEALS..... | 1,500 |
| JUVENILE DELINQUENCY - 1ST DEGREE FELONY..... | 600 |
| JUVENILE DELINQUENCY - 2ND DEGREE..... | 400 |
| JUVENILE DELINQUENCY - 3RD DEGREE..... | 300 |
| JUVENILE DELINQUENCY - FELONY LIFE..... | 700 |
| JUVENILE DELINQUENCY - MISDEMEANOR..... | 300 |
| JUVENILE DELINQUENCY - DIRECT FILE OR NO PETITION FILED..... | 300 |
| JUVENILE DELINQUENCY APPEALS..... | 1,000 |
| MISDEMEANOR..... | 400 |
| MISDEMEANOR APPEALS..... | 750 |
| VIOLATION OF PROBATION - FELONY (INCLUDES VOCC)..... | 500 |
| VIOLATION OF PROBATION - MISDEMEANOR (INCLUDES VOCC)..... | 300 |
| VIOLATION OF PROBATION (VOCC) JUVENILE DELINQUENCY..... | 300 |

Funds for costs and related expenses to be paid through Specific Appropriations 826, 829, and 831 shall be subject to the following:

The hourly rate for mitigation specialists in capital death cases shall not exceed \$75.00 per hour.

The maximum amount to be paid by the Justice Administrative Commission for non-attorney due process services other than those specified, shall not exceed the rates in effect for the 2007-2008 fiscal year.

The maximum amount to be paid by the Justice Administrative Commission for investigators is \$40 per hour. The maximum amount to be paid for court reporting and transcribing costs is as follows:

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

| | | |
|-----|-------------------------------------|------------|
| 830 | SPECIAL CATEGORIES | |
| | STATE ATTORNEY DUE PROCESS COSTS | |
| | FROM GENERAL REVENUE FUND | 10,716,646 |

Funds in Specific Appropriation 830 are provided for the State

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

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

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

Funds in Specific Appropriation 831 are provided to pay for criminal conflict, dependency and other civil cases for which appointment was made during Fiscal Years 2004-2005, 2005-2006, and 2006-2007. The Justice Administrative Commission shall submit quarterly reports of expenditures by circuit in an electronic format to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee.

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

833 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 600

834 SPECIAL CATEGORIES
 DUE PROCESS CONTINGENCY FUND
 FROM GENERAL REVENUE FUND 2,424,041

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

PROGRAM: STATEWIDE GUARDIAN AD LITEM OFFICE

| | | | |
|-----|-------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 20,986,664 | |
| 839 | SALARIES AND BENEFITS | POSITIONS | 539.00 |
| | FROM GENERAL REVENUE FUND | | 25,372,541 |

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

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

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

PROGRAM: CLERKS OF COURT

CLERKS OF COURT

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

The budget for each clerk of court and the approved unit costs required under section 28.36, Florida Statutes, for Fiscal Year 2012-2013 are contained in the document entitled "Fiscal Year 2011-2012 and Fiscal Year 2012-2013 Clerk of Court Unit Cost Budgets" dated March 6, 2012, and on file with the Clerk of the House of Representatives. This document is hereby incorporated by reference into the Fiscal Year 2012-2013 General Appropriations Act.

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

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

CLERKS OF COURT OPERATIONS CORPORATION

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

854 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM THE CLERKS OF THE COURT TRUST
 FUND 665,000

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

855 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM THE CLERKS OF THE COURT TRUST
 FUND 1,187

856 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM THE CLERKS OF THE COURT TRUST
 FUND 2,519

857 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM THE CLERKS OF THE COURT TRUST
 FUND 1,731

TOTAL: CLERKS OF COURT OPERATIONS CORPORATION
 FROM TRUST FUNDS 1,614,884

 TOTAL POSITIONS 7.00
 TOTAL ALL FUNDS 1,614,884

STATE ATTORNEYS

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

PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,099,122

858 SALARIES AND BENEFITS POSITIONS 231.75
 FROM GENERAL REVENUE FUND 10,683,249
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 1,996,567
 FROM GRANTS AND DONATIONS TRUST
 FUND 344,533

859 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 30,415
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 95,987
 FROM GRANTS AND DONATIONS TRUST
 FUND 4,013

860 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM FORFEITURE AND INVESTIGATIVE
 SUPPORT TRUST FUND 54,681

861 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 856,495
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 107,210

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|------------|------------|
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 9,047 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 41,211 |
| 862 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 44,223 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 43,138 |
| 863 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 9,874 | |
| 864 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 14,562 | |
| 865 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,000 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIRST JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 11,638,818 | |
| | FROM TRUST FUNDS | | 2,699,387 |
| | TOTAL POSITIONS | 231.75 | |
| | TOTAL ALL FUNDS | | 14,338,205 |
| PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,670,409 | |
| 866 | SALARIES AND BENEFITS POSITIONS | 116.00 | |
| | FROM GENERAL REVENUE FUND | 6,163,706 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 747,020 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 369,213 |
| 867 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 25,381 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 141,480 |
| 868 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 206,001 |
| 869 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 353,565 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 227,139 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,500 |
| 870 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 18,379 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 7,118 |
| 871 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 8,093 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SECOND JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 6,569,124
 FROM TRUST FUNDS 1,699,471

 TOTAL POSITIONS 116.00
 TOTAL ALL FUNDS 8,268,595

PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,414,965

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

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

874 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 102,160

875 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 181,966
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 27,204
 FROM GRANTS AND DONATIONS TRUST
 FUND 76,701

876 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 19,558
 FROM GRANTS AND DONATIONS TRUST
 FUND 17,759

877 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 6,034

878 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 35,000

TOTAL: PROGRAM: STATE ATTORNEYS - THIRD JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 3,845,847
 FROM TRUST FUNDS 964,766

 TOTAL POSITIONS 71.00
 TOTAL ALL FUNDS 4,810,613

PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 16,708,197

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

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

880 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 139,844

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|--|------------|------------|
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 178,090 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 55,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 533,189 |
| 881 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 260,000 |
| 882 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 282,862 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 335,658 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 110,800 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 455,515 |
| 883 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 117,724 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 78,050 |
| 884 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 11,404 | |
| 885 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,550 | |
| 886 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 110,164 |
| TOTAL: | PROGRAM: STATE ATTORNEYS - FOURTH JUDICIAL CIRCUIT FROM GENERAL REVENUE FUND | 18,201,132 | |
| | FROM TRUST FUNDS | | 4,276,798 |
| | TOTAL POSITIONS | 370.00 | |
| | TOTAL ALL FUNDS | | 22,477,930 |
| PROGRAM: STATE ATTORNEYS - FIFTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 11,971,282 | |
| 887 | SALARIES AND BENEFITS POSITIONS | 239.00 | |
| | FROM GENERAL REVENUE FUND | 12,864,003 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 1,092,985 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 958,881 |
| 888 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 10,599 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 37,063 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 79,104 |
| 889 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 92,568 |
| 890 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 488,267 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 40,678 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT

| | | | |
|-----|--|----------------------|-----------|
| | APPROVED SALARY RATE | 22,457,412 | |
| 894 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 475.00 22,235,371 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 2,971,500 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,044,526 |
| 895 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 86,869 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,737 |
| 896 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 241,500 |
| 897 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 476,061 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 232,453 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 569,866 |
| 898 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 82,995 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 65,174 |
| 899 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 22,724 | |
| 900 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,520 | |
| 901 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 109,631 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 22,906,540
 FROM TRUST FUNDS 7,269,387

 TOTAL POSITIONS 475.00
 TOTAL ALL FUNDS 30,175,927

PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 11,135,986

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

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

904 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 127,937

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

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

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

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

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

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 12,431,196
 FROM TRUST FUNDS 3,066,317

 TOTAL POSITIONS 242.00
 TOTAL ALL FUNDS 15,497,513

PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 6,263,660

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|-----------|
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 634,133 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 407,416 |
| 911 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,533 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 54,605 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 34,329 |
| 912 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 67,500 |
| 913 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 284,761 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 18,485 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,040 |
| 914 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 50,121 | |
| 915 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 13,506 | |
| 916 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 7,306 | |
| TOTAL: | PROGRAM: STATE ATTORNEYS - EIGHTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 7,261,024 | |
| | FROM TRUST FUNDS | | 1,225,508 |
| | TOTAL POSITIONS | 139.00 | |
| | TOTAL ALL FUNDS | | 8,486,532 |

PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT

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

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

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| 918 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 140,793 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 291,200 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 63,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,000 |
| 919 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 252,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 920 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 927,462 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 197,029 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 35,225 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 18,966 |
| 921 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 71,109 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 75,023 |
| 922 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 26,486 | |
| 923 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 636 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 20,294,384 | |
| | FROM TRUST FUNDS | | 3,274,066 |
| | TOTAL POSITIONS | 361.50 | |
| | TOTAL ALL FUNDS | | 23,568,450 |
| PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 10,680,495 | |
| 924 | SALARIES AND BENEFITS POSITIONS | 216.00 | |
| | FROM GENERAL REVENUE FUND | 10,461,390 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 2,404,508 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 908,805 |
| 925 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 31,189 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 65,818 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 33,018 |
| 926 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 100,000 |
| 927 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 215,533 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 203,328 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 215,896 |
| 928 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 40,312 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 27,194 |
| 929 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 14,365 | |
| 930 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,029 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 2,445 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 931 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | |
| | AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 72,132 |
| TOTAL: PROGRAM: STATE ATTORNEYS - TENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 10,764,818 | |
| | FROM TRUST FUNDS | | 4,033,144 |
| | TOTAL POSITIONS | 216.00 | |
| | TOTAL ALL FUNDS | | 14,797,962 |
| PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 53,027,803 | |
| 932 | SALARIES AND BENEFITS | POSITIONS | 1,264.00 |
| | FROM GENERAL REVENUE FUND | | 41,769,853 |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 3,550,895 |
| | FROM CHILD SUPPORT TRUST FUND | | 17,782,016 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 200,365 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 3,259,003 |
| From the positions and funds provided in Specific Appropriation 932, two full-time equivalent positions with associated salary rate of 188,047 and \$272,532 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. | | | |
| Additionally, two full-time equivalent positions with associated salary rate of 91,981 and \$133,307 from the Grants and Donations Trust Fund are provided solely for prosecution of workers compensation insurance fraud. | | | |
| 933 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 239,005 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 154,922 |
| | FROM CHILD SUPPORT TRUST FUND | | 868,300 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 131,131 |
| 934 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 345,780 |
| 935 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 773,140 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 419,390 |
| | FROM CHILD SUPPORT TRUST FUND | | 3,890,604 |
| | FROM CIVIL RICO TRUST FUND | | 200,020 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 203,700 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,220,527 |
| 936 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 391,606 | |
| | FROM CHILD SUPPORT TRUST FUND | | 22,384 |
| | FROM FORFEITURE AND INVESTIGATIVE | | |
| | SUPPORT TRUST FUND | | 186,697 |
| 937 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 22,221 | |
| 938 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,600 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 939 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | | 568,063 |
| 940 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | | 1,763,336 |
| TOTAL: PROGRAM: STATE ATTORNEYS - ELEVENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 43,199,425 | | |
| | FROM TRUST FUNDS | | | 34,767,133 |
| | TOTAL POSITIONS | 1,264.00 | | |
| | TOTAL ALL FUNDS | | | 77,966,558 |
| PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 8,576,980 | | |
| 941 | SALARIES AND BENEFITS POSITIONS | 182.00 | | |
| | FROM GENERAL REVENUE FUND | 9,674,377 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 1,186,489 |
| 942 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 23,211 | | |
| 943 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 80,000 |
| 944 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 408,517 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 89,785 |
| 945 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 54,983 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 11,039 |
| 946 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 9,461 | | |
| 947 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 367 | | |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWELFTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 10,170,916 | | |
| | FROM TRUST FUNDS | | | 1,367,313 |
| | TOTAL POSITIONS | 182.00 | | |
| | TOTAL ALL FUNDS | | | 11,538,229 |
| PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 16,680,807 | | |
| 948 | SALARIES AND BENEFITS POSITIONS | 357.00 | | |
| | FROM GENERAL REVENUE FUND | 17,685,322 | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | | 1,968,521 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 796,432 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

From the positions and funds provided in Specific Appropriation 948, two full-time equivalent positions with associated salary rate of 94,177 and \$136,488 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud.

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

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| 949 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 119,228 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 11,122 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 7,755 |
| 950 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 169,750 |
| 951 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 638,990 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 180,196 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 81,630 |
| 952 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 90,428 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 33,613 |
| 953 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 6,827 | |
| 954 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 9,580 | |
| 955 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 405,234 |
| TOTAL: PROGRAM: STATE ATTORNEYS - THIRTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 18,550,375 | |
| | FROM TRUST FUNDS | | 3,654,253 |
| | TOTAL POSITIONS | 357.00 | |
| | TOTAL ALL FUNDS | | 22,204,628 |
| PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,743,893 | |
| 956 | SALARIES AND BENEFITS POSITIONS | 123.00 | |
| | FROM GENERAL REVENUE FUND | 6,427,871 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 491,572 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 381,890 |
| 957 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 9,899 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 29,899 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 958 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE ATTORNEYS REVENUE TRUST FUND | | 80,000 |
| 959 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 238,320 | 6,676 |
| 960 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND | 45,078 | 207,115 |
| 961 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 7,697 | |
| 962 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,295 | |
| TOTAL: PROGRAM: STATE ATTORNEYS - FOURTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 6,731,160 | |
| | FROM TRUST FUNDS | | 1,197,153 |
| | TOTAL POSITIONS | 123.00 | |
| | TOTAL ALL FUNDS | | 7,928,313 |
| PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 16,238,329 | |
| 963 | SALARIES AND BENEFITS POSITIONS 331.00 FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 17,018,961 | 2,072,994 446,085 1,043,386 |
| From the positions and funds provided in Specific Appropriation 963, two full-time equivalent positions with associated salary rate of 90,283 and \$130,845 from the Grants and Donations Trust Fund are provided for prosecution of insurance fraud. | | | |
| 964 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 74,365 | 61,018 5,000 |
| 965 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 74,000 |
| 966 | SPECIAL CATEGORIES STATE ATTORNEY OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM STATE ATTORNEYS REVENUE TRUST FUND FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 601,694 | 198,129 414,459 26,000 |
| 967 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 54,779 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 70,782 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 40,498 |
| 968 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 10,569 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 950 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50 |
| 969 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 60,000 |
| TOTAL: PROGRAM: STATE ATTORNEYS - FIFTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 17,770,368 | |
| | FROM TRUST FUNDS | | 4,513,351 |
| | TOTAL POSITIONS | 331.00 | |
| | TOTAL ALL FUNDS | | 22,283,719 |
| PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 3,051,173 | |
| 970 | SALARIES AND BENEFITS POSITIONS | 62.00 | |
| | FROM GENERAL REVENUE FUND | 3,282,962 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 362,934 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 183,943 |
| 971 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,490 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 76,054 |
| 972 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 42,530 |
| 973 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 135,049 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 54,509 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 106,514 |
| 974 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 23,890 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 26,838 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 9,185 |
| 975 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 7,041 | |
| 976 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,615 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SIXTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 3,468,047
 FROM TRUST FUNDS 862,507

 TOTAL POSITIONS 62.00
 TOTAL ALL FUNDS 4,330,554

PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 23,535,799

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

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

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

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

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

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

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

983 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 200
 FROM GRANTS AND DONATIONS TRUST
 FUND 53

984 SPECIAL CATEGORIES
 STATE OPERATIONS - AMERICAN RECOVERY AND
 REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST
 FUND 30,993

985 SPECIAL CATEGORIES
 SALARIES AND BENEFITS - AMERICAN RECOVERY
 AND REINVESTMENT ACT OF 2009
 FROM GRANTS AND DONATIONS TRUST
 FUND 128,381

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: STATE ATTORNEYS - SEVENTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 27,650,623
 FROM TRUST FUNDS 4,422,170

 TOTAL POSITIONS 509.00
 TOTAL ALL FUNDS 32,072,793

PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 13,633,064

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

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

988 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 88,350

989 SPECIAL CATEGORIES
 STATE ATTORNEY OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 610,738
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 38,459
 FROM GRANTS AND DONATIONS TRUST
 FUND 64,924

990 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 52,967
 FROM STATE ATTORNEYS REVENUE TRUST
 FUND 18,806
 FROM GRANTS AND DONATIONS TRUST
 FUND 6,231

991 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM GENERAL REVENUE FUND 9,587

992 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 5,130

TOTAL: PROGRAM: STATE ATTORNEYS - EIGHTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 15,328,833
 FROM TRUST FUNDS 2,904,615

 TOTAL POSITIONS 294.00
 TOTAL ALL FUNDS 18,233,448

PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 7,644,966

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 994 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,414 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 76,678 |
| 995 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 23,142 |
| 996 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 517,700 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 9,502 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 36,372 |
| 997 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 18,060 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 12,276 |
| 998 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 8,764 | |
| 999 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,798 | |
| 1000 | SPECIAL CATEGORIES | | |
| | LEAVE LIABILITY | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 189,754 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,581 |
| TOTAL: PROGRAM: STATE ATTORNEYS - NINETEENTH JUDICIAL | | | |
| CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 8,379,053 | |
| | FROM TRUST FUNDS | | 2,084,398 |
| | TOTAL POSITIONS | 166.00 | |
| | TOTAL ALL FUNDS | | 10,463,451 |
| PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL | | | |
| CIRCUIT | | | |
| | APPROVED SALARY RATE | 13,823,620 | |
| 1001 | SALARIES AND BENEFITS | 310.00 | |
| | POSITIONS | | |
| | FROM GENERAL REVENUE FUND | 14,805,380 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 1,262,137 |
| | FROM CIVIL RICO TRUST FUND | | 112,019 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 1,305,249 |
| 1002 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 32,100 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 85,767 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 10,925 |
| 1003 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 340,000 |
| 1004 | SPECIAL CATEGORIES | | |
| | STATE ATTORNEY OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 816,802 | |
| | FROM STATE ATTORNEYS REVENUE TRUST | | |
| | FUND | | 94,087 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM CIVIL RICO TRUST FUND | | 27,102 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 38,923 |
| 1005 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 57,277 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 23,663 |
| 1006 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 21,024 | |
| | FROM STATE ATTORNEYS REVENUE TRUST FUND | | 480 |
| 1007 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 10,068 |
| 1008 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | 138,804 |
| TOTAL: PROGRAM: STATE ATTORNEYS - TWENTIETH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 15,732,583 | |
| | FROM TRUST FUNDS | | 3,449,224 |
| | TOTAL POSITIONS | 310.00 | |
| | TOTAL ALL FUNDS | | 19,181,807 |

PUBLIC DEFENDERS

The Public Defenders Coordination Office's budgeting, legal, training and education needs may be funded by each Public Defender's office within the funds provided in Specific Appropriations 1009 through 1120. Funding for this office shall not exceed \$400,000 from the Indigent Criminal Defense Trust Fund. In addition, each Public Defender Office must submit on a monthly basis the caseload report developed by the FPDA.

PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT

| | | | |
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| | APPROVED SALARY RATE | 5,580,732 | |
| 1009 | SALARIES AND BENEFITS POSITIONS | 119.00 | |
| | FROM GENERAL REVENUE FUND | 6,367,367 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 202,528 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 115,628 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 761,412 |
| 1010 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 22,604 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,977 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 222,860 |
| 1011 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 93,026 |
| 1012 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND | 191,206 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 142,129 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1013 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 15,795 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 13,003 |
| 1014 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 4,770 | |
| TOTAL: | PROGRAM: PUBLIC DEFENDERS - FIRST JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 6,601,742 | |
| | FROM TRUST FUNDS | | 1,562,563 |
| | TOTAL POSITIONS | 119.00 | |
| | TOTAL ALL FUNDS | | 8,164,305 |

PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT

APPROVED SALARY RATE 3,980,532

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|------|--|-----------|-----------|---------|
| 1015 | SALARIES AND BENEFITS | POSITIONS | 85.00 | |
| | FROM GENERAL REVENUE FUND | | 4,395,437 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 164,986 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 69,946 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 380,743 |
| 1016 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 20,487 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 99,172 |
| 1017 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 153,981 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,677 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 114,267 |
| 1018 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 13,991 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 10,861 |
| 1019 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 7,617 | | |

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| TOTAL: | PROGRAM: PUBLIC DEFENDERS - SECOND JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 4,591,513 | |
| | FROM TRUST FUNDS | | 841,652 |
| | TOTAL POSITIONS | 85.00 | |
| | TOTAL ALL FUNDS | | 5,433,165 |

PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT

APPROVED SALARY RATE 1,840,219

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| 1020 | SALARIES AND BENEFITS | POSITIONS | 30.00 | |
| | FROM GENERAL REVENUE FUND | | 2,033,168 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 64,873 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 180,722 |
| 1021 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 251 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 79,216 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1022 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 38,000 |
| 1023 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 83,961 | | 32,531 |
| 1024 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 3,206 | | 14,645 |
| 1025 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,991 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRD JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 2,122,577 | | |
| | FROM TRUST FUNDS | | | 409,987 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 2,532,564 |
| PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 7,807,358 | | |
| 1026 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM PUBLIC DEFENDERS REVENUE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 147.00 | 8,597,186 | 274,008 192,587 582,550 |
| 1027 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 22,001 | | 132,308 |
| 1027A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 80,000 |
| 1028 | SPECIAL CATEGORIES PUBLIC DEFENDER OPERATING EXPENDITURES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 262,193 | | 50,000 147,636 |
| 1029 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | 53,764 | | 25,608 |
| 1030 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 2,305 | | |
| 1031 | SPECIAL CATEGORIES SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM GRANTS AND DONATIONS TRUST FUND | | | 37,500 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 8,937,449
 FROM TRUST FUNDS 1,522,197
 TOTAL POSITIONS 147.00
 TOTAL ALL FUNDS 10,459,646

PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 4,981,371

1032 SALARIES AND BENEFITS POSITIONS 108.00
 FROM GENERAL REVENUE FUND 5,698,550
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 169,937
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 651,140

1033 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 21,727
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 396,830

1033A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 17,000

1034 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 109,560
 FROM GRANTS AND DONATIONS TRUST FUND 2,000
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 191,830

1035 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 16,261
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 4,299

TOTAL: PROGRAM: PUBLIC DEFENDERS - FIFTH JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 5,846,098
 FROM TRUST FUNDS 1,433,036
 TOTAL POSITIONS 108.00
 TOTAL ALL FUNDS 7,279,134

PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 10,980,639

1036 SALARIES AND BENEFITS POSITIONS 229.00
 FROM GENERAL REVENUE FUND 11,977,518
 FROM PUBLIC DEFENDERS REVENUE TRUST FUND 369,175
 FROM GRANTS AND DONATIONS TRUST FUND 496,996
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 1,034,352

1037 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 78,566
 FROM GRANTS AND DONATIONS TRUST FUND 4,836
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 149,532

1038 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM INDIGENT CRIMINAL DEFENSE TRUST FUND 31,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1039 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 677,076 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 8,000 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | 250,822 | |
| 1040 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 38,295 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | 2,440 | |
| 1041 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | 51,000 | |
| 1042 | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 56,250 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SIXTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 12,771,455 | | |
| | FROM TRUST FUNDS | | 2,454,403 | |
| | TOTAL POSITIONS | 229.00 | | |
| | TOTAL ALL FUNDS | | 15,225,858 | |
| PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL CIRCUIT | | | | |
| | APPROVED SALARY RATE | 5,398,949 | | |
| 1043 | SALARIES AND BENEFITS POSITIONS | 114.00 | | |
| | FROM GENERAL REVENUE FUND | 6,285,333 | | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | 199,837 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | 334,883 | |
| 1044 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 30 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | 3,230 | |
| 1045 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 136,448 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 6,000 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | 121,860 | |
| 1046 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 29,929 | | |
| 1047 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 1,080 | | |
| 1048 | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 11,251 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND 6,452,820
FROM TRUST FUNDS 677,061

TOTAL POSITIONS 114.00
TOTAL ALL FUNDS 7,129,881

PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL
CIRCUIT

APPROVED SALARY RATE 3,557,272

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

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

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

1052 SPECIAL CATEGORIES
PUBLIC DEFENDER OPERATING EXPENDITURES
FROM GENERAL REVENUE FUND 98,884
FROM GRANTS AND DONATIONS TRUST
FUND 5,000
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 73,905

1053 SPECIAL CATEGORIES
RISK MANAGEMENT INSURANCE
FROM GENERAL REVENUE FUND 12,276
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 8,823

1054 SPECIAL CATEGORIES
LEASE OR LEASE-PURCHASE OF EQUIPMENT
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 3,651

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTH JUDICIAL
CIRCUIT
FROM GENERAL REVENUE FUND 4,288,131
FROM TRUST FUNDS 619,117

TOTAL POSITIONS 74.00
TOTAL ALL FUNDS 4,907,248

PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 9,764,813

1055 SALARIES AND BENEFITS POSITIONS 221.00
FROM GENERAL REVENUE FUND 9,126,331
FROM PUBLIC DEFENDERS REVENUE
TRUST FUND 265,400
FROM GRANTS AND DONATIONS TRUST
FUND 803,976
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 1,489,846

1056 OTHER PERSONAL SERVICES
FROM GENERAL REVENUE FUND 25,000
FROM GRANTS AND DONATIONS TRUST
FUND 7,500
FROM INDIGENT CRIMINAL DEFENSE
TRUST FUND 141,520

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1057 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 706,253 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 120,440 |
| 1058 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 33,669 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | |
| | TRUST FUND | | 28,517 |
| 1059 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 23,000 | |
| 1060 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | |
| | AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 45,000 |

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| TOTAL: | PROGRAM: PUBLIC DEFENDERS - NINTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 9,914,253 | |
| | FROM TRUST FUNDS | | 2,902,199 |
| | TOTAL POSITIONS | 221.00 | |
| | TOTAL ALL FUNDS | | 12,816,452 |

PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT

APPROVED SALARY RATE 5,357,730

| | | | | |
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| 1061 | SALARIES AND BENEFITS | POSITIONS | 114.00 | |
| | FROM GENERAL REVENUE FUND | | 5,860,346 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 186,499 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 565,669 |
| 1062 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 12,424 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 57,430 |
| 1063 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 174,642 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 164,621 |
| 1064 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 26,568 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 5,626 |
| 1065 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 3,132 |
| 1066 | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 37,500 |

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| TOTAL: | PROGRAM: PUBLIC DEFENDERS - TENTH JUDICIAL CIRCUIT | | |
| | FROM GENERAL REVENUE FUND | 6,073,980 | |
| | FROM TRUST FUNDS | | 1,020,477 |
| | TOTAL POSITIONS | 114.00 | |
| | TOTAL ALL FUNDS | | 7,094,457 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT

| | | | | |
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| | APPROVED SALARY RATE | 20,242,327 | | |
| 1067 | SALARIES AND BENEFITS | POSITIONS | 384.00 | |
| | FROM GENERAL REVENUE FUND | | 21,782,520 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 693,546 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 1,331,311 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 642,954 |
| 1068 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 101,863 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 70,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 169,016 |
| 1069 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM GENERAL REVENUE FUND | | 3,233 | |
| 1070 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 455,852 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 10,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 84,580 |
| 1071 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 130,150 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 67,334 |
| 1072 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 1,333 | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - ELEVENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 22,474,951 | |
| | FROM TRUST FUNDS | | | 3,068,741 |
| | TOTAL POSITIONS | | 384.00 | |
| | TOTAL ALL FUNDS | | | 25,543,692 |

PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL CIRCUIT

| | | | | |
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| | APPROVED SALARY RATE | 4,627,508 | | |
| 1073 | SALARIES AND BENEFITS | POSITIONS | 95.50 | |
| | FROM GENERAL REVENUE FUND | | 4,909,289 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 156,315 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 467,063 |
| 1074 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 19,836 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 20,000 |
| 1075 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 222,605 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 58,400 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 41,449 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1076 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 12,878 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 33,648 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWELFTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 5,164,608 | | |
| | FROM TRUST FUNDS | | | 776,875 |
| | TOTAL POSITIONS | 95.50 | | |
| | TOTAL ALL FUNDS | | | 5,941,483 |
| PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | APPROVED SALARY RATE | 10,665,493 | | |
| 1077 | SALARIES AND BENEFITS | POSITIONS | 221.50 | |
| | FROM GENERAL REVENUE FUND | | 10,689,669 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 340,632 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 1,217,947 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 1,238,909 |
| 1078 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 46,413 | | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | | 100,000 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 100,000 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 11,201 |
| 1079 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 44,000 |
| 1080 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 524,379 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 107,844 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 107,983 |
| 1081 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 41,774 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 14,483 |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | | 7,554 |
| 1082 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 516 | | |
| 1083 | SPECIAL CATEGORIES | | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY | | | |
| | AND REINVESTMENT ACT OF 2009 | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 94,687 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - THIRTEENTH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 11,302,751 | | |
| | FROM TRUST FUNDS | | | 3,385,240 |
| | TOTAL POSITIONS | 221.50 | | |
| | TOTAL ALL FUNDS | | | 14,687,991 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT

| | | | | |
|--|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 3,147,153 | | |
| 1084 | SALARIES AND BENEFITS | POSITIONS | 61.00 | |
| | FROM GENERAL REVENUE FUND | | 3,449,053 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | | 109,673 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 49,752 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 420,567 |
| 1085 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 7,101 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 196,684 |
| 1086 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | | 127,551 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 15,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 141,811 |
| 1087 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 9,798 | |
| 1088 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | | 2,405 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - FOURTEENTH JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | | 3,593,503 | |
| | FROM TRUST FUNDS | | | 935,892 |
| | TOTAL POSITIONS | | 61.00 | |
| | TOTAL ALL FUNDS | | | 4,529,395 |

PROGRAM: PUBLIC DEFENDERS - FIFTEENTH JUDICIAL CIRCUIT

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: PUBLIC DEFENDERS - SIXTEENTH JUDICIAL
CIRCUIT

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

PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL
CIRCUIT

| | | | | |
|------|-------------------------------------|------------|------------|--|
| | APPROVED SALARY RATE | 12,044,736 | | |
| 1100 | SALARIES AND BENEFITS | POSITIONS | 223.00 | |
| | FROM GENERAL REVENUE FUND | | 12,533,750 | |
| | FROM PUBLIC DEFENDERS REVENUE | | | |
| | TRUST FUND | | 399,596 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 832,937 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,610,262 |
| 1101 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 82,254 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 150,708 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 36,000 |
| 1102 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 424,593 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 208,165 |
| 1103 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 47,036 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,705 |
| 1104 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,812 | |
| 1105 | SPECIAL CATEGORIES | | |
| | SALARIES AND BENEFITS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 65,625 |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - SEVENTEENTH JUDICIAL CIRCUIT | | | |
| | FROM GENERAL REVENUE FUND | 13,091,445 | |
| | FROM TRUST FUNDS | | 3,304,998 |
| | TOTAL POSITIONS | 223.00 | |
| | TOTAL ALL FUNDS | | 16,396,443 |
| PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL CIRCUIT | | | |
| | APPROVED SALARY RATE | 5,969,524 | |
| 1106 | SALARIES AND BENEFITS POSITIONS | 119.00 | |
| | FROM GENERAL REVENUE FUND | 5,544,792 | |
| | FROM PUBLIC DEFENDERS REVENUE TRUST FUND | | 176,505 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 1,246,374 |
| 1107 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 12,792 | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 28,160 |
| 1107A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 38,100 |
| 1108 | SPECIAL CATEGORIES | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | |
| | FROM GENERAL REVENUE FUND | 337,745 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,000 |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 297,178 |
| 1109 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 39,517 | |
| 1110 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM INDIGENT CRIMINAL DEFENSE TRUST FUND | | 5,236 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS - EIGHTEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 5,934,846
 FROM TRUST FUNDS 1,796,553

 TOTAL POSITIONS 119.00
 TOTAL ALL FUNDS 7,731,399

PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 4,020,433

1111 SALARIES AND BENEFITS POSITIONS 78.00
 FROM GENERAL REVENUE FUND 3,914,371
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 124,722
 FROM GRANTS AND DONATIONS TRUST
 FUND 245,716
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 713,765

1112 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 19,893
 FROM GRANTS AND DONATIONS TRUST
 FUND 40,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 135,550

1113 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 105,428
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 194,650

1114 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 20,063
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 8,752

1115 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 1,440

TOTAL: PROGRAM: PUBLIC DEFENDERS - NINETEENTH JUDICIAL
 CIRCUIT
 FROM GENERAL REVENUE FUND 4,059,755
 FROM TRUST FUNDS 1,464,595

 TOTAL POSITIONS 78.00
 TOTAL ALL FUNDS 5,524,350

PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL
 CIRCUIT

APPROVED SALARY RATE 6,421,399

1116 SALARIES AND BENEFITS POSITIONS 137.00
 FROM GENERAL REVENUE FUND 6,514,067
 FROM PUBLIC DEFENDERS REVENUE
 TRUST FUND 196,074
 FROM GRANTS AND DONATIONS TRUST
 FUND 671,952
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 542,041

1117 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 15,098
 FROM GRANTS AND DONATIONS TRUST
 FUND 20,000
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 80,000

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|---|--|-----------|-----------|--|
| 1118 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 336,894 | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | 64,260 | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | 142,102 | |
| 1119 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 27,594 | | |
| | FROM INDIGENT CRIMINAL DEFENSE | | | |
| | TRUST FUND | | 40,122 | |
| 1120 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 4,730 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS - TWENTIETH JUDICIAL | | | | |
| CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 6,898,383 | | |
| | FROM TRUST FUNDS | | 1,756,551 | |
| | TOTAL POSITIONS | 137.00 | | |
| | TOTAL ALL FUNDS | | 8,654,934 | |

PUBLIC DEFENDERS APPELLATE DIVISION

PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND JUDICIAL CIRCUIT

| | | | | |
|---|--|-----------|-----------|--|
| | APPROVED SALARY RATE | | 1,780,461 | |
| 1121 | SALARIES AND BENEFITS | POSITIONS | 34.00 | |
| | FROM GENERAL REVENUE FUND | | 2,062,074 | |
| 1122 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 21,114 | |
| 1123 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 121,406 | | |
| 1124 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 2,535 | | |
| TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SECOND | | | | |
| JUDICIAL CIRCUIT | | | | |
| | FROM GENERAL REVENUE FUND | 2,207,129 | | |
| | TOTAL POSITIONS | 34.00 | | |
| | TOTAL ALL FUNDS | | 2,207,129 | |

PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH JUDICIAL CIRCUIT

| | | | | |
|------|--|-----------|-----------|--|
| | APPROVED SALARY RATE | | 1,757,773 | |
| 1125 | SALARIES AND BENEFITS | POSITIONS | 33.00 | |
| | FROM GENERAL REVENUE FUND | | 2,001,602 | |
| 1126 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 2,370 | |
| 1127 | SPECIAL CATEGORIES | | | |
| | PUBLIC DEFENDER OPERATING EXPENDITURES | | | |
| | FROM GENERAL REVENUE FUND | 136,901 | | |
| 1128 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 1,152 | | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - SEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,142,025

 TOTAL POSITIONS 33.00
 TOTAL ALL FUNDS 2,142,025

PROGRAM: PUBLIC DEFENDERS APPELLATE - TENTH
 JUDICIAL CIRCUIT

 APPROVED SALARY RATE 2,461,956

 1129 SALARIES AND BENEFITS POSITIONS 50.00
 FROM GENERAL REVENUE FUND 2,859,652

 1130 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 727,390

 1131 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 137,289

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

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

 TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 3,726,899

PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT

 APPROVED SALARY RATE 1,573,325

 1133 SALARIES AND BENEFITS POSITIONS 24.00
 FROM GENERAL REVENUE FUND 1,772,671

 1134 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 33,731

 1135 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 37,161

 TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - ELEVENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 1,843,563

 TOTAL POSITIONS 24.00
 TOTAL ALL FUNDS 1,843,563

PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT

 APPROVED SALARY RATE 2,513,258

 1136 SALARIES AND BENEFITS POSITIONS 37.00
 FROM GENERAL REVENUE FUND 2,867,291
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 100,000

 1137 SPECIAL CATEGORIES
 PUBLIC DEFENDER OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 37,677
 FROM INDIGENT CRIMINAL DEFENSE
 TRUST FUND 50,000

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

TOTAL: PROGRAM: PUBLIC DEFENDERS APPELLATE - FIFTEENTH
 JUDICIAL CIRCUIT
 FROM GENERAL REVENUE FUND 2,907,312
 FROM TRUST FUNDS 150,000

 TOTAL POSITIONS 37.00
 TOTAL ALL FUNDS 3,057,312

CAPITAL COLLATERAL REGIONAL COUNSELS

PROGRAM: MIDDLE REGIONAL COUNSEL

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

APPROVED SALARY RATE 2,245,214
 1139 SALARIES AND BENEFITS POSITIONS 41.00
 FROM GENERAL REVENUE FUND 2,805,407
 1140 OTHER PERSONAL SERVICES
 FROM GENERAL REVENUE FUND 28,911
 1141 SPECIAL CATEGORIES
 CASE RELATED COSTS
 FROM GENERAL REVENUE FUND 363,004
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 150,000
 1142 SPECIAL CATEGORIES
 OPERATING EXPENDITURES
 FROM GENERAL REVENUE FUND 372,937
 FROM CAPITAL COLLATERAL REGIONAL
 COUNSEL TRUST FUND 50,000
 1143 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 6,524
 1144 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM GENERAL REVENUE FUND 275
 TOTAL: PROVIDE STATE REQUIRED POST CONVICTION LEGAL
 REPRESENTATION TO DEATH-ROW INMATES
 FROM GENERAL REVENUE FUND 3,577,058
 FROM TRUST FUNDS 200,000

 TOTAL POSITIONS 41.00
 TOTAL ALL FUNDS 3,777,058

PROGRAM: SOUTHERN REGIONAL COUNSEL

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|--|-----------|-----------|
| 1149 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 7,044 | |
| 1150 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 702 | |
| TOTAL: | PROVIDE STATE REQUIRED POST CONVICTION LEGAL REPRESENTATION TO DEATH-ROW INMATES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,982,012 | 200,000 |
| | TOTAL POSITIONS | 32.00 | |
| | TOTAL ALL FUNDS | | 3,182,012 |

CRIMINAL CONFLICT AND CIVIL REGIONAL COUNSELS

PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST

| | | | |
|--------|--|---------------------|-----------|
| | APPROVED SALARY RATE | 5,537,083 | |
| 1151 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 111.00 7,058,649 | |
| 1152 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 154,055 | |
| 1153 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 795,349 | 233,446 |
| 1154 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 902,982 | |
| 1155 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 23,411 | |
| 1156 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 9,984 | |
| 1157 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 25,549 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FIRST FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 8,969,979 | 233,446 |
| | TOTAL POSITIONS | 111.00 | |
| | TOTAL ALL FUNDS | | 9,203,425 |

PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND

| | | | |
|------|---|---------------------|---------|
| | APPROVED SALARY RATE | 4,850,479 | |
| 1158 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 101.00 6,050,404 | 65,023 |
| 1159 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 270,041 | |
| 1160 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 1,021,113 | 234,488 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--|--|-----------|-----------|
| 1161 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 820,904 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 165,425 |
| 1162 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 43,594 | |
| 1163 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 25,000 | |
| 1164 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 24,807 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - SECOND | | | |
| | FROM GENERAL REVENUE FUND | 8,255,863 | |
| | FROM TRUST FUNDS | | 464,936 |
| | TOTAL POSITIONS | 101.00 | |
| | TOTAL ALL FUNDS | | 8,720,799 |

PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD

| | | | |
|---|--|--------------------|-----------|
| | APPROVED SALARY RATE | 2,243,882 | |
| 1165 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 47.00 2,875,040 | |
| 1166 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 156,474 | |
| 1167 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,476,836 | |
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 86,956 |
| 1168 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 375,444 | |
| 1169 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 7,456 | |
| 1170 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,100 | |
| 1171 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 11,897 | |
| TOTAL: PROGRAM: REGIONAL CONFLICT COUNSEL - THIRD | | | |
| | FROM GENERAL REVENUE FUND | 4,904,247 | |
| | FROM TRUST FUNDS | | 86,956 |
| | TOTAL POSITIONS | 47.00 | |
| | TOTAL ALL FUNDS | | 4,991,203 |

PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH

| | | | |
|------|--|--------------------|--|
| | APPROVED SALARY RATE | 3,021,418 | |
| 1172 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 63.00 4,091,318 | |
| 1173 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 810,763 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1174 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,564,200 | |
| | FROM INDIGENT CIVIL DEFENSE TRUST FUND | | 121,892 |
| 1175 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND | 1,076,228 | |
| 1176 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 15,870 | |
| 1177 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,064 | |
| 1178 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 15,948 | |
| TOTAL: | PROGRAM: REGIONAL CONFLICT COUNSEL - FOURTH FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 7,575,391 | 121,892 |
| | TOTAL POSITIONS | 63.00 | |
| | TOTAL ALL FUNDS | | 7,697,283 |
| PROGRAM: REGIONAL CONFLICT COUNSEL - FIFTH | | | |
| | APPROVED SALARY RATE | 3,052,150 | |
| 1179 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 67.00 4,166,464 | |
| 1180 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 208,569 | |
| 1181 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INDIGENT CIVIL DEFENSE TRUST FUND | 964,645 | 5,800 195,193 |
| 1182 | SPECIAL CATEGORIES REGIONAL CONFLICT COUNCIL OPERATIONS FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 711,473 | 13,890 |
| 1183 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 15,229 | |
| 1184 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 12,000 | |
| 1185 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 16,960 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

JUVENILE JUSTICE, DEPARTMENT OF

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

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

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

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

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

PROGRAM: JUVENILE DETENTION PROGRAM

DETENTION CENTERS

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

APPROVED SALARY RATE 47,626,458

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: PROBATION AND COMMUNITY CORRECTIONS PROGRAM

AFTERCARE SERVICES - CONDITIONAL RELEASE

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

From the funds in Specific Appropriation 1203, \$2,450,000 in nonrecurring general revenue funds shall be used to issue an Invitation to Negotiate (ITN) to implement a comprehensive transition planning process that engages the community stakeholders within 30 days of the youth's admission to the facility and provide transition focused case management services to the youth and their family while the youth is in commitment and continuing six months upon returning to the community. A minimum of 10 percent, but not to exceed 12.5 percent, shall be used to produce public information and parental education information.

| | | | |
|-------|-------------------------------------|-----------|--|
| 1203A | SPECIAL CATEGORIES | | |
| | PRODIGY | | |
| | FROM GENERAL REVENUE FUND | 4,400,000 | |

From the funds in Specific Appropriation 1203A, the Prodigy Program shall include at least two of the four at-risk domains of the Department of Juvenile Justice's risk factors when placing a youth into a prevention, intervention or diversion program. In addition, each youth who enters the program shall be tracked by the department's Juvenile Justice Information System (JJIS) or Prevention Web system. In addition, the Prodigy Program shall contract with a consultant to track

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

JUVENILE PROBATION

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

Funds in Specific Appropriation 1209, are provided for services to youth at risk of commitment, which are eligible to be placed in evidence-based and other alternative programs for family therapy services. These services shall be provided as an alternative to commitment. The Department of Juvenile Justice and each participating court may jointly develop criteria to identify youth appropriate for diversion into the Redirections Program.

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|---|------------|-------------|
| 1213 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 391,076 | |
| 1214 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 418,399 | 21,807 |
| TOTAL: | JUVENILE PROBATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 93,411,028 | 8,338,523 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 1,335.50 | 101,749,551 |

NON-RESIDENTIAL DELINQUENCY REHABILITATION

| | | | |
|--------|---|------------|------------------|
| 1215 | SPECIAL CATEGORIES LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME FROM GENERAL REVENUE FUND | 184,317 | |
| 1216 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 18,393,545 | 18,462 81,003 |
| TOTAL: | NON-RESIDENTIAL DELINQUENCY REHABILITATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,577,862 | 99,465 |
| | TOTAL ALL FUNDS | | 18,677,327 |

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|----------------------|---|
| | APPROVED SALARY RATE | 9,670,616 | |
| 1217 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 226.50 12,350,421 | 127,065 283,838 |
| 1218 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 161,156 | 72,341 11,712 |
| 1219 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 2,393,444 | 215,000 14,396 149,305 605,353 |
| 1220 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 32,841 | |
| 1221 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 414,714 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|---|------------|--------------------|
| 1222 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 19,725 | |
| 1223 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 547,208 | 430,930 208,537 |
| 1224 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 241,169 | 2,139,189 |
| 1225 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 178,546 | |
| 1226 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM JUVENILE JUSTICE TRAINING TRUST FUND | 67,149 | 3,973 |
| 1227 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 79,551 | 546 1,643 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 16,485,924 | 4,263,828 |
| | TOTAL POSITIONS | 226.50 | |
| | TOTAL ALL FUNDS | | 20,749,752 |

INFORMATION TECHNOLOGY

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

PROGRAM: RESIDENTIAL CORRECTIONS PROGRAM

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

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

NON-SECURE RESIDENTIAL COMMITMENT

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 4,393,425 | |
| 1238 SALARIES AND BENEFITS POSITIONS 122.00 | | |
| FROM GENERAL REVENUE FUND | 6,018,115 | |
| FROM FEDERAL GRANTS TRUST FUND | | 47,705 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 70,190 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,916,754 |
| 1239 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 103,278 | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 31,862 |
| 1240 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 982,443 | |
| FROM FEDERAL GRANTS TRUST FUND | | 320,563 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 26,656 |
| FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 264,925 |
| 1241 OPERATING CAPITAL OUTLAY | | |
| FROM GRANTS AND DONATIONS TRUST FUND | | 21,231 |
| 1242 FOOD PRODUCTS | | |
| FROM GENERAL REVENUE FUND | 379,936 | |
| FROM FEDERAL GRANTS TRUST FUND | | 198,861 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------|--|------------|--------------------------------|
| | FROM GRANTS AND DONATIONS TRUST FUND | | 88,871 |
| 1243 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 44,571 | |
| 1244 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 571,025 | 1,476 2,172 |
| 1245 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | 91,620,239 | 45,066 372,759 2,318,436 |
| 1246 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 1,120,906 | 65,503 |
| 1247 | SPECIAL CATEGORIES GRANTS AND AIDS - WILDERNESS THERAPEUTIC SERVICES FROM GENERAL REVENUE FUND | 2,405,536 | |
| 1248 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 8,752 | |
| 1249 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 93,139 | 496 731 |
| 1249A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION FROM GENERAL REVENUE FUND | 200,000 | |

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

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

SECURE RESIDENTIAL COMMITMENT

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: PREVENTION AND VICTIM SERVICES

DELINQUENCY PREVENTION AND DIVERSION

APPROVED SALARY RATE 841,307

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|------|---|------------|------------|
| 1262 | SALARIES AND BENEFITS POSITIONS | 17.00 | |
| | FROM GENERAL REVENUE FUND | 618,011 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 55,138 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 450,024 |
| 1263 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 287,192 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 187,513 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 141,126 |
| 1264 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 233,083 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 68,300 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 282,180 |
| 1265 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - INVEST IN CHILDREN FROM JUVENILE CRIME PREVENTION AND EARLY INTERVENTION TRUST FUND | | 412,903 |
| 1266 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,450 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 12,450 |
| 1267 | SPECIAL CATEGORIES | | |
| | PACE CENTERS | | |
| | FROM GENERAL REVENUE FUND | 7,666,517 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,290,514 |
| 1268 | SPECIAL CATEGORIES | | |
| | LEGISLATIVE INITIATIVES TO REDUCE AND PREVENT JUVENILE CRIME | | |
| | FROM GENERAL REVENUE FUND | 827,920 | |
| | From the funds in Specific Appropriation 1268, \$650,415 from recurring general revenue funds is provided to the PAR Adolescent Intervention Center (PAIC) Pasco. | | |
| 1269 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 33,720 | |
| 1270 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,047,989 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,609,653 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,320,115 |
| | FROM SOCIAL SERVICES BLOCK GRANT TRUST FUND | | 2,639 |
| | From the funds in Specific Appropriation 1270, \$2,000,000 in nonrecurring general revenue funds is provided for the Florida Alliance of Boys and Girls Clubs. | | |
| | From the funds in Specific Appropriation 1270, \$450,000 in nonrecurring general revenue funds is provided to fund a virtual (web-based) system that addresses life, educational and workforce needs of the students housed in residential and non-residential facilities. The system may be assessment driven, but will lead to mastery, competency and certification in counseling domains including life adjustment, educational, career or employability and optimal mental health. | | |
| 1271 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 29,581 | |
| 1272 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CHILDREN/FAMILIES IN NEED OF SERVICES | | |
| | FROM GENERAL REVENUE FUND | 19,127,748 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

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

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

| | | | |
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| 1273 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,000 | 1,200 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| 1274 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,795 | 308 |
| | FROM FEDERAL GRANTS TRUST FUND | | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 2,471 |
| 1274A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FACILITY REPAIRS MAINTENANCE AND CONSTRUCTION | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |

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

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| TOTAL: DELINQUENCY PREVENTION AND DIVERSION | | |
| FROM GENERAL REVENUE FUND | 32,877,556 | |
| FROM TRUST FUNDS | | 29,510,605 |
| TOTAL POSITIONS | 17.00 | |
| TOTAL ALL FUNDS | | 62,388,161 |
| TOTAL: JUVENILE JUSTICE, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 359,649,097 | |
| FROM TRUST FUNDS | | 165,984,668 |
| TOTAL POSITIONS | 3,500.50 | |
| TOTAL ALL FUNDS | | 525,633,765 |
| TOTAL APPROVED SALARY RATE | 125,540,214 | |

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

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 6,059,472 | |
| 1274B SALARIES AND BENEFITS | POSITIONS | 119.50 |
| FROM GENERAL REVENUE FUND | | 1,967,112 |
| FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 308,451 |
| FROM FEDERAL GRANTS TRUST FUND | | 753,289 |
| FROM OPERATING TRUST FUND | | 4,846,137 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1275A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 26,838 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 198,602 |
| | FROM OPERATING TRUST FUND | | 56,138 |
| 1275B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 765,343 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 64,548 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 9,557 |
| | FROM FEDERAL GRANTS TRUST FUND | | 163,111 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 286,666 |
| | FROM OPERATING TRUST FUND | | 535,600 |
| 1276 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - STATE AGENCIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,910,162 |
| 1277 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (NCHIP) - LOCAL GOVERNMENTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,529,434 |
| 1278 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - PROJECT SAFE NEIGHBORHOODS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,263,483 |
| 1279 | AID TO LOCAL GOVERNMENTS BYRNE MEMORIAL LOCAL LAW ENFORCEMENT ASSISTANCE PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,868,106 |
| 1279A | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 12,616 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,242 |
| | FROM OPERATING TRUST FUND | | 337 |
| 1279B | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 9,650 | |
| | FROM OPERATING TRUST FUND | | 402 |
| 1279C | SPECIAL CATEGORIES GRANTS AND AIDS - COMMUNITY AND STATEWIDE DRUG ABUSE PREVENTION PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,497,908 |
| 1279D | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 67,480 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 15,000 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,203 |
| | FROM FEDERAL GRANTS TRUST FUND | | 218,573 |
| | FROM OPERATING TRUST FUND | | 152,372 |
| 1280 | SPECIAL CATEGORIES DOMESTIC SECURITY | | |
| | FROM OPERATING TRUST FUND | | 500 |
| 1280A | SPECIAL CATEGORIES OVERTIME | | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 748 |
| 1281 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 13,395 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,204 |
| | FROM OPERATING TRUST FUND | | 15,295 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| 1281A | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | 667 | | |
| 1282 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 86,000 | | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | 6,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,000 | |
| | FROM OPERATING TRUST FUND | | 200 | |
| 1283 | SPECIAL CATEGORIES | | | |
| | BYRNE MEMORIAL STATE LAW ENFORCEMENT | | | |
| | ASSISTANCE PROGRAM | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,412,678 | |
| 1284 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AID - RESIDENTIAL SUBSTANCE | | | |
| | ABUSE TREATMENT PROGRAM - LOCAL UNITS OF | | | |
| | GOVERNMENT | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,247,724 | |
| 1285 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AID - RESIDENTIAL SUBSTANCE | | | |
| | ABUSE TREATMENT PROGRAM - STATE AGENCY | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,675,511 | |
| 1286 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 20,783 | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,780 | |
| | FROM CRIMINAL JUSTICE STANDARDS | | | |
| | AND TRAINING TRUST FUND | | 2,742 | |
| | FROM OPERATING TRUST FUND | | 14,630 | |
| TOTAL: | PROVIDE EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 2,969,884 | | |
| | FROM TRUST FUNDS | | 54,074,333 | |
| | TOTAL POSITIONS | 119.50 | | |
| | TOTAL ALL FUNDS | | 57,044,217 | |
| PROGRAM: FLORIDA CAPITOL POLICE PROGRAM | | | | |
| CAPITOL POLICE SERVICES | | | | |
| | APPROVED SALARY RATE | 3,526,886 | | |
| 1286A | SALARIES AND BENEFITS | POSITIONS | 90.00 | |
| | FROM GENERAL REVENUE FUND | | 2,114 | |
| | FROM OPERATING TRUST FUND | | | 4,966,415 |
| 1287A | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 28,778 |
| 1287B | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 532,837 |
| 1287C | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 85,369 |
| 1287D | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM OPERATING TRUST FUND | | | 30,500 |
| 1287E | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 70,084 |
| 1287F | SPECIAL CATEGORIES | | | |
| | CAPITOL COMPLEX SECURITY | | | |
| | FROM GENERAL REVENUE FUND | 7,360 | | |
| | FROM OPERATING TRUST FUND | | | 20,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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|--------|--|-------|-----------|
| 1288 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 83,559 |
| 1288A | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM OPERATING TRUST FUND | | 68,064 |
| 1289 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 5,000 |
| 1290 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 345 | |
| | FROM OPERATING TRUST FUND | | 26,628 |
| 1291 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | 6,969 |
| TOTAL: | CAPITOL POLICE SERVICES FROM GENERAL REVENUE FUND | 9,819 | |
| | FROM TRUST FUNDS | | 5,924,203 |
| | TOTAL POSITIONS | 90.00 | |
| | TOTAL ALL FUNDS | | 5,934,022 |

PROGRAM: INVESTIGATIONS AND FORENSIC SCIENCE
PROGRAM

PROVIDE CRIME LAB SERVICES

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

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------------------------------|---|------------|------------|
| 1293C | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 798,628 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,690,200 |
| 1293D | SPECIAL CATEGORIES OVERTIME | | |
| | FROM GENERAL REVENUE FUND | 351,900 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 404,976 |
| 1294 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 158,188 |
| 1295 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| 1296 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 131,296 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 185 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,741 |
| TOTAL: | PROVIDE CRIME LAB SERVICES | | |
| | FROM GENERAL REVENUE FUND | 33,590,245 | |
| | FROM TRUST FUNDS | | 10,983,769 |
| | TOTAL POSITIONS | 404.00 | |
| | TOTAL ALL FUNDS | | 44,574,014 |
| PROVIDE INVESTIGATIVE SERVICES | | | |
| | APPROVED SALARY RATE | 32,632,616 | |
| 1296A | SALARIES AND BENEFITS POSITIONS | 555.00 | |
| | FROM GENERAL REVENUE FUND | 33,987,021 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 955,829 |
| | FROM FEDERAL GRANTS TRUST FUND | | 581,637 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 69 |
| | FROM OPERATING TRUST FUND | | 7,984,455 |
| 1297A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 293,593 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 25,276 |
| | FROM FEDERAL GRANTS TRUST FUND | | 194,832 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 42,360 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 50 |
| | FROM OPERATING TRUST FUND | | 38,070 |
| 1297B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 8,006,844 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 132,670 |
| | FROM FEDERAL GRANTS TRUST FUND | | 648,327 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 833,472 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,500 |
| | FROM OPERATING TRUST FUND | | 2,776,152 |
| | FROM REVOLVING TRUST FUND | | 1,000,000 |

From the funds provided in Specific Appropriation 1297B from the Forfeiture and Investigative Support Trust Fund, up to \$25,000 per case, but not exceeding \$150,000 in total for all cases, may be expended for rewards leading to the capture of fugitives, if such funds are available.

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| 1297C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 54,144 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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| | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 159,509 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 190,574 |
| 1297D | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 90,091 | |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 580,000 |
| 1297E | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 534,741 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 5,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 147,441 |
| | FROM FORFEITURE AND INVESTIGATIVE SUPPORT TRUST FUND | | 34,624 |
| | FROM OPERATING TRUST FUND | | 121,896 |
| 1298 | SPECIAL CATEGORIES DOMESTIC SECURITY | | |
| | FROM GENERAL REVENUE FUND | 1,350,267 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,522,672 |
| 1299 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL PROJECTS | | |
| | FROM GENERAL REVENUE FUND | 732,461 | |
| | From the funds in Specific Appropriation 1299, \$232,461 in recurring general revenue funds is provided for A Child Is Missing Program. | | |
| | From the funds in Specific Appropriation 1299, \$250,000 in nonrecurring general revenue funds is provided for planning funds for the construction of a new 400 bed Flagler County jail. | | |
| | From the funds in Specific Appropriation 1299, \$250,000 in nonrecurring general revenue funds is provided to the City of Boca Raton for security for a presidential debate at Lynn University. | | |
| 1299A | SPECIAL CATEGORIES OVERTIME | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 3,013 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 894,705 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 4,250 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 1,018,486 |
| 1300 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 369,689 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 407,097 |
| | FROM OPERATING TRUST FUND | | 15,751 |
| 1300A | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 487,991 | |
| | FROM OPERATING TRUST FUND | | 21,312 |
| 1301 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 72,000 | |
| 1302 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 217,284 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 1,099 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,358 |
| | FROM OPERATING TRUST FUND | | 4,480 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

MUTUAL AID AND PREVENTION SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 1,051,936 | |
| 1302A SALARIES AND BENEFITS POSITIONS | 17.00 | |
| FROM GENERAL REVENUE FUND | 1,349,706 | |
| FROM OPERATING TRUST FUND | | 30,805 |
| 1303A EXPENSES | | |
| FROM GENERAL REVENUE FUND | 127,251 | |
| 1303B SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 9,441 | |
| 1304 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 2,713 | |
| 1305 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 6,511 | |
| FROM OPERATING TRUST FUND | | 127 |
| TOTAL: MUTUAL AID AND PREVENTION SERVICES | | |
| FROM GENERAL REVENUE FUND | 1,495,622 | |
| FROM TRUST FUNDS | | 30,932 |
| TOTAL POSITIONS | 17.00 | |
| TOTAL ALL FUNDS | | 1,526,554 |

PROGRAM: CRIMINAL JUSTICE INFORMATION PROGRAM

PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 6,252,157 | |
| 1305A SALARIES AND BENEFITS POSITIONS | 119.00 | |
| FROM GENERAL REVENUE FUND | 241,781 | |
| FROM CRIMINAL JUSTICE STANDARDS | | |
| AND TRAINING TRUST FUND | | 137,241 |
| FROM FEDERAL GRANTS TRUST FUND | | 61,526 |
| FROM OPERATING TRUST FUND | | 7,593,661 |
| 1306A OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,838 |
| FROM FEDERAL GRANTS TRUST FUND | | 176,735 |
| FROM OPERATING TRUST FUND | | 183,500 |
| 1306B EXPENSES | | |
| FROM GENERAL REVENUE FUND | 32,750 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,202 |
| FROM FEDERAL GRANTS TRUST FUND | | 370,423 |
| FROM OPERATING TRUST FUND | | 7,486,343 |
| 1306C OPERATING CAPITAL OUTLAY | | |
| FROM ADMINISTRATIVE TRUST FUND | | 5,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 489,099 |
| FROM OPERATING TRUST FUND | | 1,666,018 |
| 1306D SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 599 | |
| FROM ADMINISTRATIVE TRUST FUND | | 113,100 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,965,523 |
| FROM OPERATING TRUST FUND | | 5,725,504 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|---|---|-------------------|----------------------------------|
| 1306E | SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND | | 46,200 |
| 1307 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND FROM OPERATING TRUST FUND | | 11,959 19,310 |
| 1308 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM OPERATING TRUST FUND | | 692,110 |
| 1309 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 4,500 |
| 1310 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | 6,581 | 1,457 328 32,131 |
| 1311 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM OPERATING TRUST FUND | | 26,740 |
| TOTAL: | PROVIDE INFORMATION NETWORK SERVICES TO THE LAW ENFORCEMENT COMMUNITY FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 281,711 | 26,816,448 |
| | TOTAL POSITIONS | 119.00 | 27,098,159 |
| | TOTAL ALL FUNDS | | |
| PROVIDE PREVENTION AND CRIME INFORMATION SERVICES | | | |
| | APPROVED SALARY RATE | 10,104,562 | |
| 1312A | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | 279.00 552,477 | 205,144 456,208 12,557,518 |
| 1313A | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | 10,000 | 5,000 616,733 241,182 |
| 1313B | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | 167,528 | 85,781 358,539 1,862,378 |
| 1313C | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 2,600 | 309,792 |
| 1313D | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND FROM OPERATING TRUST FUND | 402 | 93,168 |
| 1313E | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND | 202,478 | 2,000 145,340 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

PROGRAM: CRIMINAL JUSTICE PROFESSIONALISM

LAW ENFORCEMENT STANDARDS COMPLIANCE

| | | | |
|-------|--|-----------|-----------|
| | APPROVED SALARY RATE | | 2,435,650 |
| 1316A | SALARIES AND BENEFITS | POSITIONS | 47.00 |
| | FROM GENERAL REVENUE FUND | | 288,369 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 3,087,209 |
| 1317A | OTHER PERSONAL SERVICES | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 205,380 |
| 1317B | EXPENSES | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 418,662 |
| 1318 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 23,556 |
| | FROM OPERATING TRUST FUND | | 38,530 |
| 1318A | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 175,741 |
| | FROM OPERATING TRUST FUND | | 100,000 |
| 1319 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 15,698 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | | |
|---|--|-----------|---------|------------|
| 1320 | SPECIAL CATEGORIES GRANTS AND AIDS - SPECIAL EDUCATION AND TECHNICAL TRAINING FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 6,001,252 |
| 1321 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 8,800 |
| 1322 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 195 | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 17,429 |
| TOTAL: | LAW ENFORCEMENT STANDARDS COMPLIANCE FROM GENERAL REVENUE FUND | 288,564 | | |
| | FROM TRUST FUNDS | | | 10,092,257 |
| | TOTAL POSITIONS | 47.00 | | |
| | TOTAL ALL FUNDS | | | 10,380,821 |
| LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | | | |
| | APPROVED SALARY RATE | 2,708,661 | | |
| 1322A | SALARIES AND BENEFITS POSITIONS | 53.50 | | |
| | FROM GENERAL REVENUE FUND | | 194,076 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 3,219,543 |
| | FROM OPERATING TRUST FUND | | | 325,013 |
| 1323A | OTHER PERSONAL SERVICES FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 660,798 |
| | FROM OPERATING TRUST FUND | | | 3,000 |
| 1323B | EXPENSES FROM GENERAL REVENUE FUND | 18,174 | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 1,813,640 |
| | FROM OPERATING TRUST FUND | | | 61,178 |
| 1323C | OPERATING CAPITAL OUTLAY FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 203,819 |
| 1323D | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,000 | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 218,202 |
| | FROM OPERATING TRUST FUND | | | 36,579 |
| 1324 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND | | | 7,175 |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 8,951 |
| 1324A | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 4,290 | | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 5,070 |
| 1325 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | | 7,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--|---|------------|-------------|
| 1326 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,769 | |
| | FROM CRIMINAL JUSTICE STANDARDS AND TRAINING TRUST FUND | | 15,551 |
| | FROM OPERATING TRUST FUND | | 1,076 |
| TOTAL: LAW ENFORCEMENT TRAINING AND CERTIFICATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 219,309 | |
| | FROM TRUST FUNDS | | 6,586,595 |
| | TOTAL POSITIONS | 53.50 | |
| | TOTAL ALL FUNDS | | 6,805,904 |
| TOTAL: LAW ENFORCEMENT, DEPARTMENT OF | | | |
| | FROM GENERAL REVENUE FUND | 85,994,410 | |
| | FROM TRUST FUNDS | | 154,008,932 |
| | TOTAL POSITIONS | 1,684.00 | |
| | TOTAL ALL FUNDS | | 240,003,342 |
| | TOTAL APPROVED SALARY RATE | 83,955,425 | |

LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL

Funds in Specific Appropriations 1326A through 1379 shall not be used to pay for the use of property leased by the Department of Legal Affairs or the Office of the Attorney General pursuant to Lease Number 410:0114, relating to 700 Central Office Building in St. Petersburg, after October 31, 2012.

PROGRAM: OFFICE OF ATTORNEY GENERAL

VICTIM SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,162,013 | |
| 1327 | SALARIES AND BENEFITS POSITIONS | 99.00 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 4,249,841 |
| | FROM CRIME STOPPERS TRUST FUND | | 87,179 |
| | FROM FEDERAL GRANTS TRUST FUND | | 872,579 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 314,372 |
| 1328 | OTHER PERSONAL SERVICES | | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 55,060 |
| | FROM CRIME STOPPERS TRUST FUND | | 5,100 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 155,796 |
| 1329 | EXPENSES | | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 780,574 |
| | FROM CRIME STOPPERS TRUST FUND | | 63,386 |
| | FROM FEDERAL GRANTS TRUST FUND | | 96,788 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 95,548 |
| 1330 | OPERATING CAPITAL OUTLAY | | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 123,407 |
| | FROM CRIME STOPPERS TRUST FUND | | 2,380 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,286 |
| | FROM FLORIDA CRIME PREVENTION TRAINING INSTITUTE REVOLVING TRUST FUND | | 7,695 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

1331 SPECIAL CATEGORIES
 AWARDS TO CLAIMANTS
 FROM CRIMES COMPENSATION TRUST
 FUND 24,842,082
 FROM FEDERAL GRANTS TRUST FUND 13,192,000

1332 SPECIAL CATEGORIES
 VICTIM SERVICES
 FROM GENERAL REVENUE FUND 500,000

The recurring funds in Specific Appropriation 1332 are provided to the Florida Council Against Sexual Violence. At least 95 percent of the funds provided shall be distributed to certified rape crisis centers to provide services statewide for victims of sexual assault.

1333 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 581,192
 FROM CRIMES COMPENSATION TRUST
 FUND 45,243
 FROM FEDERAL GRANTS TRUST FUND 30,000
 FROM FLORIDA CRIME PREVENTION
 TRAINING INSTITUTE REVOLVING TRUST
 FUND 108,408

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

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

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

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

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

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

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

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 6,434,620 | |
| 1340 | SALARIES AND BENEFITS POSITIONS | 133.00 | |
| | FROM GENERAL REVENUE FUND | 5,526,166 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 3,083,102 |
| | FROM CRIMES COMPENSATION TRUST FUND | | 1,923 |
| | FROM LEGAL SERVICES TRUST FUND | | 460 |
| | FROM OPERATING TRUST FUND | | 9,642 |
| 1341 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 140,826 |
| 1342 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 286,713 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 934,830 |
| 1343 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 62,461 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 472,801 |
| 1344 | SPECIAL CATEGORIES | | |
| | ATTORNEY GENERAL'S LAW LIBRARY | | |
| | FROM GENERAL REVENUE FUND | 282,676 | |
| 1345 | SPECIAL CATEGORIES | | |
| | COMMISSION ON THE STATUS OF WOMEN | | |
| | FROM GENERAL REVENUE FUND | 105,827 | |
| 1346 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 175,528 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 55,268 |

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

| | | | |
|------|---|--------|--------|
| 1347 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 62,801 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 32,513 |
| 1348 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 292 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 124 |
| 1349 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 36,538 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 13,405 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|-----------|------------|
| 1350 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 135,441 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 157,876 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,724,443 | |
| | FROM TRUST FUNDS | | 4,902,770 |
| | TOTAL POSITIONS | 133.00 | |
| | TOTAL ALL FUNDS | | 11,627,213 |

CRIMINAL AND CIVIL LITIGATION

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 45,207,448 | |
| 1351 | SALARIES AND BENEFITS POSITIONS | 933.00 | |
| | FROM GENERAL REVENUE FUND | 17,378,235 | |
| | FROM CRIMES COMPENSATION TRUST FUND | | 5,826 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,177,319 |
| | FROM LEGAL SERVICES TRUST FUND | | 21,075,194 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 7,115,546 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 1,408,926 |
| | FROM OPERATING TRUST FUND | | 977,734 |
| 1352 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 157,215 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 125,709 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 100,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 1,046,995 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 85,512 |
| 1353 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,693,045 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,553,612 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 250,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 3,220,196 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 5,539 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 427,056 |
| | FROM OPERATING TRUST FUND | | 7,830 |
| 1354 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 313,745 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 303,530 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 150,000 |
| | FROM LEGAL SERVICES TRUST FUND | | 883,391 |
| | FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 51,938 |
| | FROM MOTOR VEHICLE WARRANTY TRUST FUND | | 44,114 |
| 1355 | LUMP SUM | | |
| | ATTORNEY GENERAL RESERVE POSITIONS FOR AGENCY CONTRACTS | | |
| | POSITIONS | 50.00 | |

The positions in Specific Appropriation 1355 shall be released as necessary to allow the Office of the Attorney General to contract with state agencies to provide legal representation.

| | | | |
|------|--|--------|-----------|
| 1356 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL REVENUE FUND | 53,927 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 203,551 |
| 1357 | SPECIAL CATEGORIES | | |
| | MEDICAID FRAUD INFORMANT REWARDS | | |
| | FROM OPERATING TRUST FUND | | 2,000,000 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|-------|--|---------|---|
| 1358 | SPECIAL CATEGORIES ANTITRUST INVESTIGATIONS FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 1,478,249 |
| 1359 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND | 157,884 | 144,731 1,500,000 1,993,399 74,281 |
| 1360 | SPECIAL CATEGORIES ECONOMIC CRIME LITIGATION FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 5,192,673 |
| 1361 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM LEGAL SERVICES TRUST FUND | | 46,500 |
| 1362 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND | 180,366 | 139,134 251,833 100,712 8,568 |
| 1363 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 62,376 | 97,661 |
| 1364 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND | 5,321 | 1,005 5,601 30 |
| 1365 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND FROM LEGAL AFFAIRS REVOLVING TRUST FUND FROM MOTOR VEHICLE WARRANTY TRUST FUND FROM OPERATING TRUST FUND | 108,369 | 68,144 119,649 32,915 8,521 412 |
| 1366 | DATA PROCESSING SERVICES TECHNOLOGY RESOURCE CENTER - DEPARTMENT OF MANAGEMENT SERVICES FROM LEGAL AFFAIRS REVOLVING TRUST FUND | | 7,448 |
| 1367 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM LEGAL SERVICES TRUST FUND | 12,483 | 35,000 223,053 |
| 1367A | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM GENERAL REVENUE FUND | 1,346 | |

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

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

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

| | | |
|--------------------------------------|------------|------------|
| TOTAL: CRIMINAL AND CIVIL LITIGATION | | |
| FROM GENERAL REVENUE FUND | 20,124,312 | |
| FROM TRUST FUNDS | | 63,749,037 |
| | | |
| TOTAL POSITIONS | 983.00 | |
| TOTAL ALL FUNDS | | 83,873,349 |

PROGRAM: OFFICE OF STATEWIDE PROSECUTION

PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME

| | | | | |
|---|--|-----------|-----------|-----------|
| APPROVED SALARY RATE | | | 3,902,138 | |
| | | | | |
| 1368 | SALARIES AND BENEFITS | POSITIONS | 63.50 | |
| | FROM GENERAL REVENUE FUND | | 4,037,905 | |
| | FROM CRIMES COMPENSATION TRUST | | | 1,195 |
| | FUND | | | 244,175 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 143,795 |
| | FROM OPERATING TRUST FUND | | | |
| | | | | |
| 1369 | SPECIAL CATEGORIES | | | |
| | STATEWIDE PROSECUTION | | | |
| | FROM GENERAL REVENUE FUND | 824,095 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 39,602 |
| | FROM OPERATING TRUST FUND | | | 367,204 |
| | | | | |
| 1370 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | 41,980 | | |
| | FROM OPERATING TRUST FUND | | | 902 |
| | | | | |
| 1371 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 23,213 | | |
| | FROM OPERATING TRUST FUND | | | 2,032 |
| | | | | |
| TOTAL: PROSECUTION OF MULTI-CIRCUIT ORGANIZED CRIME | | | | |
| | FROM GENERAL REVENUE FUND | 4,927,193 | | |
| | FROM TRUST FUNDS | | | 798,905 |
| | | | | |
| | TOTAL POSITIONS | 63.50 | | |
| | TOTAL ALL FUNDS | | | 5,726,098 |

PROGRAM: FLORIDA ELECTIONS COMMISSION

CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT

| | | | | |
|----------------------|--|-----------|---------|---------|
| APPROVED SALARY RATE | | | 702,039 | |
| | | | | |
| 1372 | SALARIES AND BENEFITS | POSITIONS | 14.00 | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 929,665 |
| | | | | |
| 1373 | OTHER PERSONAL SERVICES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 76,354 |
| | | | | |
| 1374 | EXPENSES | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 267,735 |
| | | | | |
| 1375 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 10,000 |
| | | | | |
| 1376 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | | |
| | HEARINGS | | | |
| | FROM ELECTIONS COMMISSION TRUST | | | |
| | FUND | | | 7,114 |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | | |
|--------|--|------------|-------------|
| 1377 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ELECTIONS COMMISSION TRUST FUND | | 17,533 |
| 1378 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ELECTIONS COMMISSION TRUST FUND | | 26,860 |
| 1379 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ELECTIONS COMMISSION TRUST FUND | | 5,541 |
| TOTAL: | CAMPAIGN FINANCE AND ELECTION FRAUD ENFORCEMENT FROM TRUST FUNDS | | 1,340,802 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 1,340,802 |
| TOTAL: | LEGAL AFFAIRS, DEPARTMENT OF, AND ATTORNEY GENERAL FROM GENERAL REVENUE FUND | 39,246,195 | |
| | FROM TRUST FUNDS | | 145,529,728 |
| | TOTAL POSITIONS | 1,292.50 | |
| | TOTAL ALL FUNDS | | 184,775,923 |
| | TOTAL APPROVED SALARY RATE | 60,408,258 | |

PAROLE COMMISSION

PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS

| | | | |
|------|--|---------------------|--------|
| | APPROVED SALARY RATE | 5,390,954 | |
| 1380 | SALARIES AND BENEFITS FROM GENERAL REVENUE FUND | 122.00 6,650,866 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 49,373 |
| 1381 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 427,514 | |
| 1382 | EXPENSES FROM GENERAL REVENUE FUND | 717,328 | |
| 1383 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 16,771 | |
| 1384 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 102,005 | |
| 1385 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 19,800 | |
| 1386 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 46,380 | |
| 1387 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 194,450 | |

SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS

| | | |
|---|---------------|---------------|
| TOTAL: PROGRAM: POST-INCARCERATION ENFORCEMENT AND VICTIMS RIGHTS | | |
| FROM GENERAL REVENUE FUND | 8,175,114 | |
| FROM TRUST FUNDS | | 49,373 |
| TOTAL POSITIONS | 122.00 | |
| TOTAL ALL FUNDS | | 8,224,487 |
| TOTAL: PAROLE COMMISSION | | |
| FROM GENERAL REVENUE FUND | 8,175,114 | |
| FROM TRUST FUNDS | | 49,373 |
| TOTAL POSITIONS | 122.00 | |
| TOTAL ALL FUNDS | | 8,224,487 |
| TOTAL APPROVED SALARY RATE | 5,390,954 | |
| TOTAL OF SECTION 4 | | |
| FROM GENERAL REVENUE FUND | 3,136,048,525 | |
| FROM TRUST FUNDS | | 1,055,180,660 |
| TOTAL POSITIONS | 42,158.25 | |
| TOTAL ALL FUNDS | | 4,191,229,185 |

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

SPECIFIC
APPROPRIATION

The moneys contained herein are appropriated from the named funds to the Department of Agriculture and Consumer Services, Department of Environmental Protection, Fish and Wildlife Conservation Commission and the Department of Transportation as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF,
AND COMMISSIONER OF AGRICULTURE

PROGRAM: OFFICE OF THE COMMISSIONER AND
ADMINISTRATION

AGRICULTURAL LAW ENFORCEMENT

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 11,802,821 | |
| 1388 | SALARIES AND BENEFITS | POSITIONS | 274.00 |
| | FROM GENERAL REVENUE FUND | | 13,760,540 |
| | FROM CITRUS INSPECTION TRUST FUND | | 55,530 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,115,686 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 787,319 |
| 1389 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 15,000 | |
| 1390 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,190,927 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 36,715 |
| | FROM FEDERAL GRANTS TRUST FUND | | 60,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 135,731 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 50,820 |
| 1391 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 5,747 | |
| | FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND | | 24,563 |
| 1392 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 131,408 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 390,000 |
| | FROM GENERAL INSPECTION TRUST FUND | | 25,000 |
| 1393 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 333,340 | |
| 1394 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM GENERAL REVENUE FUND | 110,947 | |
| | FROM AGRICULTURAL LAW ENFORCEMENT TRUST FUND | | 23,035 |
| | FROM GENERAL INSPECTION TRUST FUND | | 881 |
| 1395 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 83,888 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,765 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 576 |

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

| | | |
|-------------------------------------|------------|------------|
| TOTAL: AGRICULTURAL LAW ENFORCEMENT | | |
| FROM GENERAL REVENUE FUND | 15,631,797 | |
| FROM TRUST FUNDS | | 2,707,621 |
| | | |
| TOTAL POSITIONS | 274.00 | |
| TOTAL ALL FUNDS | | 18,339,418 |

AGRICULTURAL WATER POLICY COORDINATION

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 1,890,413 | |
| | | |
| 1396 SALARIES AND BENEFITS POSITIONS | 35.00 | |
| FROM GENERAL REVENUE FUND | 100,000 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 2,267,705 |
| | | |
| 1397 EXPENSES | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 398,865 |
| | | |
| 1398 SPECIAL CATEGORIES | | |
| NITRATE RESEARCH AND REMEDIATION | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 930,000 |
| | | |
| 1398A SPECIAL CATEGORIES | | |
| AGRICULTURAL NONPOINT SOURCES BEST | | |
| MANAGEMENT PRACTICES IMPLEMENTATION | | |
| FROM GENERAL REVENUE FUND | 9,000,000 | |
| FROM GENERAL INSPECTION TRUST FUND . | | 4,051,000 |

From the funds in Specific Appropriation 1398A, \$3,000,000 in recurring general revenue funds is provided for the operation and maintenance of existing hybrid wetland/chemical treatment projects and \$2,000,000 in nonrecurring general revenue funds is provided for the completion of hybrid wetland/chemical treatment projects within the Northern Everglades pursuant to section 373.4595(3)(b), Florida Statutes.

From the funds in Specific Appropriation 1398A, \$3,000,000 in nonrecurring funds from the General Inspection Trust Fund is provided for the implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

| | | |
|---|-----------|------------|
| 1400 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL INSPECTION TRUST FUND . | | 10,809 |
| | | |
| TOTAL: AGRICULTURAL WATER POLICY COORDINATION | | |
| FROM GENERAL REVENUE FUND | 9,100,000 | |
| FROM TRUST FUNDS | | 7,658,379 |
| | | |
| TOTAL POSITIONS | 35.00 | |
| TOTAL ALL FUNDS | | 16,758,379 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 9,170,681 | |
| | | |
| 1401 SALARIES AND BENEFITS POSITIONS | 173.75 | |
| FROM GENERAL REVENUE FUND | 5,113,848 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 6,080,682 |
| FROM FEDERAL GRANTS TRUST FUND . . . | | 3,362 |
| FROM GENERAL INSPECTION TRUST FUND . | | 643,908 |
| FROM AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | 593 |
| | | |
| 1402 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 70,524 | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 10,352 |
| | | |
| 1403 EXPENSES | | |
| FROM ADMINISTRATIVE TRUST FUND . . . | | 1,433,666 |
| FROM GENERAL INSPECTION TRUST FUND . | | 158,223 |
| FROM AGRICULTURAL EMERGENCY | | |
| ERADICATION TRUST FUND | | 81,190 |
| | | |
| 1404 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 3,614 | |

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

| | | | |
|--------|---|-----------|------------------|
| 1406 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND | | 10,994 |
| 1407 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,000 | 618,000 |
| 1408 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 35,556 | 143,054 |
| 1409 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 4,000 | |
| 1410 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | 37,965 | 19,972 18 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 5,266,507 | 9,204,014 |
| | TOTAL POSITIONS | 173.75 | |
| | TOTAL ALL FUNDS | | 14,470,521 |

DIVISION OF LICENSING

| | | | |
|------|---|-----------|------------|
| | APPROVED SALARY RATE | 7,255,782 | |
| 1411 | SALARIES AND BENEFITS POSITIONS FROM DIVISION OF LICENSING TRUST FUND | 216.00 | 10,208,478 |
| 1412 | OTHER PERSONAL SERVICES FROM DIVISION OF LICENSING TRUST FUND | | 309,832 |
| 1413 | EXPENSES FROM DIVISION OF LICENSING TRUST FUND | | 3,355,103 |
| 1414 | OPERATING CAPITAL OUTLAY FROM DIVISION OF LICENSING TRUST FUND | | 197,427 |
| 1415 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF LICENSING TRUST FUND | | 6,344,519 |
| 1416 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF LICENSING TRUST FUND | | 88,682 |
| 1417 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF LICENSING TRUST FUND | | 67,907 |

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

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

OFFICE OF ENERGY

APPROVED SALARY RATE 837,758

1418 SALARIES AND BENEFITS POSITIONS 15.00
 FROM FEDERAL GRANTS TRUST FUND . . . 1,309,950

1419 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 350,000

1420 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND . . . 427,212

1421 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND . . . 2,500

1422 SPECIAL CATEGORIES
 SMART GRID TECHNOLOGIES - AMERICAN
 RECOVERY AND REINVESTMENT ACT OF 2009
 FROM FEDERAL GRANTS TRUST FUND . . . 658,586

1423 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 52,687

1424 SPECIAL CATEGORIES
 GRANTS AND AIDS - ENERGY EFFICIENCY
 CONSERVATION BLOCK GRANT - AMERICAN
 RECOVERY AND REINVESTMENT ACT OF 2009
 FROM FEDERAL GRANTS TRUST FUND . . . 391,241

1424A SPECIAL CATEGORIES
 ENERGY CONSERVATION INCENTIVES
 FROM FEDERAL GRANTS TRUST FUND . . . 109,285

1425 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM FEDERAL GRANTS TRUST FUND . . . 3,058

1426 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FEDERAL GRANTS TRUST FUND . . . 3,388

1427 GRANTS AND AIDS TO LOCAL GOVERNMENTS AND
 NONSTATE ENTITIES - FIXED CAPITAL OUTLAY
 UNITED STATES DEPARTMENT OF ENERGY SPECIAL
 PROJECTS
 FROM FEDERAL GRANTS TRUST FUND . . . 850,000

TOTAL: OFFICE OF ENERGY
 FROM TRUST FUNDS 4,157,907
 TOTAL POSITIONS 15.00
 TOTAL ALL FUNDS 4,157,907

PROGRAM: FOREST AND RESOURCE PROTECTION

LAND MANAGEMENT

APPROVED SALARY RATE 16,364,223

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

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

| | | | |
|------------------------------------|---|------------|------------|
| 1429 | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 217,818 |
| | FROM INCIDENTAL TRUST FUND | | 375,769 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 358,576 |
| 1430 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,000,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 345,696 |
| | FROM INCIDENTAL TRUST FUND | | 2,683,957 |
| | FROM RELOCATION AND CONSTRUCTION TRUST FUND | | 10,000 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 2,961,504 |
| 1431 | AID TO LOCAL GOVERNMENTS | | |
| | AMERICA THE BEAUTIFUL PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,747,538 |
| 1432 | AID TO LOCAL GOVERNMENTS | | |
| | STATE FOREST RECEIPT DISTRIBUTION | | |
| | FROM INCIDENTAL TRUST FUND | | 595,000 |
| 1433 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 3,110 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 59,150 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 118,458 |
| 1435 | SPECIAL CATEGORIES | | |
| | OFF-HIGHWAY VEHICLE RECREATION PROGRAM | | |
| | FROM INCIDENTAL TRUST FUND | | 220,000 |
| 1436 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 806,825 |
| | FROM INCIDENTAL TRUST FUND | | 313,351 |
| | FROM RELOCATION AND CONSTRUCTION TRUST FUND | | 40,000 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 633,875 |
| 1437 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 170,369 | |
| | FROM INCIDENTAL TRUST FUND | | 135,320 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 355,764 |
| 1437A | SPECIAL CATEGORIES | | |
| | BABCOCK RANCH INCORPORATED | | |
| | FROM GENERAL REVENUE FUND | 97,000 | |
| 1438 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 72,952 | |
| | FROM INCIDENTAL TRUST FUND | | 18,718 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 71,032 |
| TOTAL: | LAND MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 7,605,004 | |
| | FROM TRUST FUNDS | | 27,167,619 |
| | TOTAL POSITIONS | 463.00 | |
| | TOTAL ALL FUNDS | | 34,772,623 |
| WILDFIRE PREVENTION AND MANAGEMENT | | | |
| | APPROVED SALARY RATE | 25,191,006 | |
| 1441 | SALARIES AND BENEFITS | POSITIONS | 727.50 |
| | FROM GENERAL REVENUE FUND | | 32,497,911 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,259,383 |

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

| | | | |
|-------|--|-----------|-----------|
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 926,330 |
| | FROM INCIDENTAL TRUST FUND | | 2,179,798 |
| 1442 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 356,742 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 277,349 |
| | FROM INCIDENTAL TRUST FUND | | 25,000 |
| 1443 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 4,270,438 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,591,567 |
| | FROM INCIDENTAL TRUST FUND | | 2,280,167 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 1,006,570 |
| 1443A | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - LEHIGH ACRES WILDFIRE | | |
| | SUPPRESSION | | |
| | FROM GENERAL REVENUE FUND | 100,000 | |
| 1444 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - VOLUNTEER FIRE | | |
| | ASSISTANCE | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 275,763 |
| 1445 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - RURAL COMMUNITY FIRE | | |
| | PROTECTION | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 72,589 |
| 1446 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 10,731 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 558,625 |
| 1447 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 100,000 |
| 1448 | SPECIAL CATEGORIES | | |
| | FORESTRY WILDFIRE PROTECTION/SUPPRESSION | | |
| | EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 4,603,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 400,000 |
| | FROM INCIDENTAL TRUST FUND | | 156,868 |
| 1449 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 133,794 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,099,078 |
| | FROM INCIDENTAL TRUST FUND | | 123,756 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | | 34,468 |
| 1450 | SPECIAL CATEGORIES | | |
| | ON-CALL FEES | | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 333,296 |
| | FROM INCIDENTAL TRUST FUND | | 10,000 |
| 1451 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 1,719,880 | |
| | FROM INCIDENTAL TRUST FUND | | 675,534 |
| 1452 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 222,029 | |
| | FROM INCIDENTAL TRUST FUND | | 18,497 |

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

TOTAL: WILDFIRE PREVENTION AND MANAGEMENT
 FROM GENERAL REVENUE FUND 43,914,525
 FROM TRUST FUNDS 14,404,638

 TOTAL POSITIONS 727.50
 TOTAL ALL FUNDS 58,319,163

PROGRAM: AGRICULTURE MANAGEMENT INFORMATION CENTER

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 2,192,102

 1453 SALARIES AND BENEFITS POSITIONS 42.00
 FROM GENERAL REVENUE FUND 613,326
 FROM GENERAL INSPECTION TRUST FUND 2,230,713

 1454 OTHER PERSONAL SERVICES
 FROM GENERAL INSPECTION TRUST FUND 47,348

 1455 EXPENSES
 FROM DIVISION OF LICENSING TRUST
 FUND 116,125
 FROM GENERAL INSPECTION TRUST FUND 2,384,350

 1456 OPERATING CAPITAL OUTLAY
 FROM GENERAL INSPECTION TRUST FUND 179,000

 1457 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL INSPECTION TRUST FUND 785,505

 1458 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL INSPECTION TRUST FUND 13,930

 TOTAL: INFORMATION TECHNOLOGY
 FROM GENERAL REVENUE FUND 613,326
 FROM TRUST FUNDS 5,756,971

 TOTAL POSITIONS 42.00
 TOTAL ALL FUNDS 6,370,297

PROGRAM: FOOD SAFETY AND QUALITY

FOOD SAFETY INSPECTION AND ENFORCEMENT

APPROVED SALARY RATE 11,815,481

 1460 SALARIES AND BENEFITS POSITIONS 300.00
 FROM GENERAL REVENUE FUND 162,440
 FROM FEDERAL GRANTS TRUST FUND 1,715,241
 FROM GENERAL INSPECTION TRUST FUND 14,416,373

 1461 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND 223,441
 FROM GENERAL INSPECTION TRUST FUND 263,000

 1462 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND 732,195
 FROM GENERAL INSPECTION TRUST FUND 2,054,374

 1463 OPERATING CAPITAL OUTLAY
 FROM FEDERAL GRANTS TRUST FUND 250,747
 FROM GENERAL INSPECTION TRUST FUND 57,833

 1464 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FEDERAL GRANTS TRUST FUND 370,707
 FROM GENERAL INSPECTION TRUST FUND 384,960

 1465 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL INSPECTION TRUST FUND 212,541

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

| | | | |
|--------|---|---------|------------|
| 1466 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL INSPECTION TRUST FUND . | | 94,149 |
| 1467 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 3,101,372 |
| 1467A | QUALIFIED EXPENDITURE CATEGORY FOOD INSPECTION MANAGEMENT SYSTEM FROM GENERAL INSPECTION TRUST FUND . | | 1,059,200 |
| 1467B | FIXED CAPITAL OUTLAY GRANTS AND AIDS - DEEPWATER HORIZON - AGY MGD FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 984,571 |
| TOTAL: | FOOD SAFETY INSPECTION AND ENFORCEMENT FROM GENERAL REVENUE FUND | 162,440 | |
| | FROM TRUST FUNDS | | 25,920,704 |
| | TOTAL POSITIONS | 300.00 | |
| | TOTAL ALL FUNDS | | 26,083,144 |

PROGRAM: CONSUMER PROTECTION

AGRICULTURAL ENVIRONMENTAL SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 7,693,899 | |
| 1468 | SALARIES AND BENEFITS POSITIONS | 183.00 | |
| | FROM GENERAL REVENUE FUND | 682,072 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 400,697 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 6,587,364 |
| | FROM PEST CONTROL TRUST FUND | | 2,802,435 |
| 1469 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 100 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 145,000 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 33,000 |
| | FROM PEST CONTROL TRUST FUND | | 41,530 |
| 1470 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 14,451 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 338,295 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 1,089,939 |
| | FROM PEST CONTROL TRUST FUND | | 375,731 |
| 1471 | AID TO LOCAL GOVERNMENTS MOSQUITO CONTROL PROGRAM FROM GENERAL INSPECTION TRUST FUND . | | 2,160,000 |

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

| | | | |
|------|---|---------|---------|
| 1472 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 1,513 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 252,500 |
| 1473 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 107,372 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 296,278 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 125,124 |
| | FROM PEST CONTROL TRUST FUND | | 106,425 |

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

| | | | |
|--------|--|---------|------------|
| 1474 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 85,564 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 54,602 |
| 1475 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 19,020 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 32,177 |
| | FROM PEST CONTROL TRUST FUND | | 15,042 |
| TOTAL: | AGRICULTURAL ENVIRONMENTAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 910,092 | |
| | FROM TRUST FUNDS | | 14,856,139 |
| | TOTAL POSITIONS | 183.00 | |
| | TOTAL ALL FUNDS | | 15,766,231 |

CONSUMER PROTECTION

| | | | |
|--------|--|-----------|------------|
| | APPROVED SALARY RATE | 9,868,476 | |
| 1476 | SALARIES AND BENEFITS POSITIONS | 274.00 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 13,099,852 |
| 1477 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 170,285 |
| 1478 | EXPENSES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 2,463,323 |
| 1479 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 375,437 |
| 1479A | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 200,000 |
| 1480 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 988,533 |
| 1481 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 283,882 |
| 1482 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL INSPECTION TRUST FUND | | 93,204 |
| TOTAL: | CONSUMER PROTECTION | | |
| | FROM TRUST FUNDS | | 17,674,516 |
| | TOTAL POSITIONS | 274.00 | |
| | TOTAL ALL FUNDS | | 17,674,516 |

PROGRAM: AGRICULTURAL ECONOMIC DEVELOPMENT

FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,188,971 | |
| 1483 | SALARIES AND BENEFITS POSITIONS | 112.00 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 4,188,159 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,796,054 |
| 1484 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 678,425 |
| | FROM GENERAL INSPECTION TRUST FUND | | 800,000 |
| 1485 | EXPENSES | | |
| | FROM CITRUS INSPECTION TRUST FUND | | 660,052 |
| | FROM GENERAL INSPECTION TRUST FUND | | 424,333 |

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

| | | | |
|---|--|--------|-------------------|
| 1486 | OPERATING CAPITAL OUTLAY FROM CITRUS INSPECTION TRUST FUND | | 33,710 |
| 1487 | SPECIAL CATEGORIES AUTOMATED TESTING EQUIPMENT FROM CITRUS INSPECTION TRUST FUND | | 391,041 |
| 1488 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | 201,388 39,462 |
| 1489 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | 108,196 95,946 |
| 1490 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS INSPECTION TRUST FUND FROM GENERAL INSPECTION TRUST FUND | | 65,254 20,057 |
| TOTAL: FRUITS AND VEGETABLES INSPECTION AND ENFORCEMENT FROM TRUST FUNDS | | | 9,502,077 |
| | TOTAL POSITIONS | 112.00 | |
| | TOTAL ALL FUNDS | | 9,502,077 |

AGRICULTURAL PRODUCTS MARKETING

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,715,137 | |
| 1491 | SALARIES AND BENEFITS POSITIONS | 156.00 | |
| | FROM GENERAL REVENUE FUND | 500,817 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 1,322,471 |
| | FROM GENERAL INSPECTION TRUST FUND | | 1,477,760 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,523,412 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 2,340,900 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 830,408 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | 41,994 |
| 1492 | OTHER PERSONAL SERVICES | 8,600 | |
| | FROM GENERAL REVENUE FUND | | 213,765 |
| | FROM CITRUS INSPECTION TRUST FUND | | 53,598 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 26,400 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | |
| 1493 | EXPENSES | 148,541 | |
| | FROM GENERAL REVENUE FUND | | 323,828 |
| | FROM CITRUS INSPECTION TRUST FUND | | 625,716 |
| | FROM GENERAL INSPECTION TRUST FUND | | 99,980 |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 101,601 |
| | FROM MARKET TRADE SHOW TRUST FUND | | 848,391 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 200,959 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 9,580 |
| | FROM VITICULTURE TRUST FUND | | 121,622 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND | | |
| 1494 | OPERATING CAPITAL OUTLAY FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 10,500 |
| 1495 | SPECIAL CATEGORIES GRANTS AND AIDS - VITICULTURE PROGRAM FROM VITICULTURE TRUST FUND | | 762,000 |

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

| | | | |
|--|--|-----------|-----------|
| 1496 | SPECIAL CATEGORIES FLORIDA AGRICULTURE PROMOTION CAMPAIGN FROM GENERAL REVENUE FUND | 4,650,000 | |
| | FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | 1,310,000 |
| 1496A | SPECIAL CATEGORIES FEDERAL VALUE OF PRODUCTION SPECIALTY CROP GRANT FROM FEDERAL GRANTS TRUST FUND . . . | | 6,000,000 |
| 1497 | SPECIAL CATEGORIES FEDERAL SUPPORT FOR FLORIDA AGRICULTURE PROMOTIONS FROM FEDERAL GRANTS TRUST FUND . . . | | 206,586 |
| 1497A | SPECIAL CATEGORIES FLORIDA HORSE PARK FROM GENERAL REVENUE FUND | 500,000 | |
| 1497B | SPECIAL CATEGORIES CITRUS RESEARCH FROM GENERAL REVENUE FUND | 2,000,000 | |
| <p>Funds in Specific Appropriation 1497B shall be transferred to the Citrus Research and Development Foundation, Inc., to conduct or cause to be conducted research projects on citrus disease. Distribution of such funds for a particular research project is contingent upon a dollar-for-dollar cash match from federal or private funds or from citrus box tax revenues. At no time shall the funds appropriated in Specific Appropriation 1497B, allocated to a particular project, exceed the private, federal, and citrus box tax funds provided for that project.</p> | | | |
| 1498 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 15,219 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 25,000 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 129,760 |
| | FROM MARKET TRADE SHOW TRUST FUND . | | 75,000 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 28,600 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 150,000 |
| 1499 | SPECIAL CATEGORIES GRANTS AND AIDS - MARKETING ORDERS FROM CITRUS INSPECTION TRUST FUND . | | 7,149,231 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 615,082 |
| 1500 | SPECIAL CATEGORIES GRANTS AND AIDS - PROMOTIONAL AWARDS FROM GENERAL INSPECTION TRUST FUND . | | 300,000 |
| 1502 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 9,091 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 5,679 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 11,534 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 27,886 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 5,820 |
| 1503 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 19,411 | |
| | FROM CITRUS INSPECTION TRUST FUND . | | 7,965 |
| | FROM GENERAL INSPECTION TRUST FUND . | | 8,516 |
| | FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | 14,882 |
| | FROM SALTWATER PRODUCTS PROMOTION TRUST FUND | | 5,037 |
| | FROM FLORIDA AGRICULTURAL PROMOTION CAMPAIGN TRUST FUND . . . | | 253 |

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

| | | | | |
|--------|---|-----------|--|------------|
| 1504 | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM AGRICULTURAL EMERGENCY ERADICATION TRUST FUND | | | 3,000,000 |
| 1504A | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 300,000 |
| 1504B | FIXED CAPITAL OUTLAY MAINTENANCE AND REPAIRS STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 1,225,000 |
| 1505 | FIXED CAPITAL OUTLAY CODE AND LIFE SAFETY - STATE FARMERS' MARKETS - STATEWIDE FROM MARKET IMPROVEMENTS WORKING CAPITAL TRUST FUND | | | 277,000 |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 7,851,679 | | 31,813,716 |
| | TOTAL POSITIONS | 156.00 | | |
| | TOTAL ALL FUNDS | | | 39,665,395 |

AQUACULTURE

| | | | | |
|------|--|--------------------|--|--------------------|
| | APPROVED SALARY RATE | 1,938,466 | | |
| 1506 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND . | 48.50 1,697,366 | | 931,848 |
| 1507 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . | | | 219,700 30,532 |
| 1508 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . | 500,173 | | 229,000 285,966 |
| 1509 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . | | | 50,000 12,600 |
| 1510 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . FROM GENERAL INSPECTION TRUST FUND . | | | 700 85,000 |
| 1511 | SPECIAL CATEGORIES OYSTER PLANTING FROM FEDERAL GRANTS TRUST FUND . . . | | | 900,000 |
| 1512 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND . | 15,319 | | 7,632 |
| 1513 | SPECIAL CATEGORIES AQUACULTURE DEVELOPMENT FROM GENERAL REVENUE FUND | 652,889 | | |
| 1515 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM GENERAL INSPECTION TRUST FUND . | 13,010 | | 3,468 |

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

| | | |
|-------------------------------------|-----------|-----------|
| TOTAL: AQUACULTURE | | |
| FROM GENERAL REVENUE FUND | 2,878,757 | |
| FROM TRUST FUNDS | | 2,756,446 |
| | | |
| TOTAL POSITIONS | 48.50 | |
| TOTAL ALL FUNDS | | 5,635,203 |

ANIMAL PEST AND DISEASE CONTROL

| | | | | |
|--|--|-----------|-----------|-----------|
| APPROVED SALARY RATE | | | 5,291,390 | |
| | | | | |
| 1516 | SALARIES AND BENEFITS | POSITIONS | 121.50 | |
| | FROM GENERAL REVENUE FUND | | 5,322,702 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 536,764 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 488,263 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 414,835 |
| | | | | |
| 1517 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 11,866 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 95,703 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 61,642 |
| | | | | |
| 1518 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 365,981 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 659,179 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 372,565 |
| | | | | |
| 1519 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 50,949 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 25,000 |
| | | | | |
| 1521 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 601,300 |
| | FROM GENERAL INSPECTION TRUST FUND | | | 300,373 |
| | | | | |
| 1522 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 115,048 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 111,944 |
| | | | | |
| 1523 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 41,962 | |
| | FROM GENERAL INSPECTION TRUST FUND | | | 4,869 |
| | | | | |
| TOTAL: ANIMAL PEST AND DISEASE CONTROL | | | | |
| FROM GENERAL REVENUE FUND | 5,908,508 | | | |
| FROM TRUST FUNDS | | | | 3,672,437 |
| | | | | |
| TOTAL POSITIONS | 121.50 | | | |
| TOTAL ALL FUNDS | | | | 9,580,945 |

PLANT PEST AND DISEASE CONTROL

| | | | | |
|----------------------|---|-----------|------------|-----------|
| APPROVED SALARY RATE | | | 13,618,211 | |
| | | | | |
| 1524 | SALARIES AND BENEFITS | POSITIONS | 350.00 | |
| | FROM GENERAL REVENUE FUND | | 8,289,056 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 826,800 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 4,399,338 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 2,720,056 |
| | FROM PLANT INDUSTRY TRUST FUND | | | 2,564,411 |
| | | | | |
| 1525 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 21,170 | |
| | FROM CITRUS INSPECTION TRUST FUND | | | 1,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 669,808 |
| | FROM AGRICULTURAL EMERGENCY | | | |
| | ERADICATION TRUST FUND | | | 19,817 |
| | FROM PLANT INDUSTRY TRUST FUND | | | 533,560 |

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

| | | | |
|-------|--|---------|-----------|
| 1526 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 860,617 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 79,832 |
| | FROM FEDERAL GRANTS TRUST FUND | | 837,167 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 23,748 |
| | FROM PLANT INDUSTRY TRUST FUND | | 724,622 |
| 1527 | OPERATING CAPITAL OUTLAY | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 216,195 |
| | FROM PLANT INDUSTRY TRUST FUND | | 5,006 |
| 1527A | LUMP SUM | | |
| | GIANT AFRICAN LAND SNAIL ERADICATION | | |
| | POSITIONS | 10.00 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,459,645 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,499,250 |
| 1527B | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 506,500 |
| 1528 | SPECIAL CATEGORIES | | |
| | AGRICULTURAL EMERGENCIES (MEDFLY PROGRAM) | | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,002,374 |
| 1529 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - BOLL WEEVIL ERADICATION | | |
| | FROM PLANT INDUSTRY TRUST FUND | | 150,000 |
| 1530 | SPECIAL CATEGORIES | | |
| | APIARIAN INDEMNITIES | | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 36,000 |
| 1531 | SPECIAL CATEGORIES | | |
| | ENDANGERED PLANT SPECIES | | |
| | FROM PLANT INDUSTRY TRUST FUND | | 240,000 |
| 1532 | SPECIAL CATEGORIES | | |
| | CITRUS HEALTH RESPONSE PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,606,038 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 1,022,159 |
| 1533 | SPECIAL CATEGORIES | | |
| | PLANT PEST AND DISEASE CONTROL | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,000,000 |
| 1534 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 104,481 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 7,144 |
| | FROM FEDERAL GRANTS TRUST FUND | | 112,538 |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 105,000 |
| | FROM PLANT INDUSTRY TRUST FUND | | 118,049 |
| 1535 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 489,796 | |
| | FROM AGRICULTURAL EMERGENCY | | |
| | ERADICATION TRUST FUND | | 145,544 |
| 1536 | SPECIAL CATEGORIES | | |
| | TRANSFER TO UNIVERSITY OF FLORIDA/ INSTITUTE OF FOOD AND AGRICULTURAL SCIENCES FOR INVASIVE EXOTICS QUARANTINE FACILITY | | |
| | FROM PLANT INDUSTRY TRUST FUND | | 720,000 |

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

| | | | |
|--------|---|-----------|------------|
| 1537 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 142,586 | |
| | FROM CITRUS INSPECTION TRUST FUND | | 9,280 |
| | FROM PLANT INDUSTRY TRUST FUND | | 67,776 |
| 1537A | FIXED CAPITAL OUTLAY | | |
| | REPLACE AIR HANDLERS - DOYLE CONNER COMPLEX FROM GENERAL INSPECTION TRUST FUND | | 927,000 |
| 1537B | FIXED CAPITAL OUTLAY | | |
| | RENOVATE FIRE SUPPRESSION EQUIPMENT - DOYLE CONNER BUILDING FROM GENERAL INSPECTION TRUST FUND | | 219,621 |
| TOTAL: | PLANT PEST AND DISEASE CONTROL | | |
| | FROM GENERAL REVENUE FUND | 9,907,706 | |
| | FROM TRUST FUNDS | | 30,575,278 |
| | TOTAL POSITIONS | 360.00 | |
| | TOTAL ALL FUNDS | | 40,482,984 |

FOOD, NUTRITION AND WELLNESS

| | | | |
|-------|--|------------|---------------|
| | APPROVED SALARY RATE | 2,712,194 | |
| 1538 | SALARIES AND BENEFITS POSITIONS | 64.50 | |
| | FROM GENERAL REVENUE FUND | 150,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 833,715 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 2,602,512 |
| 1539 | OTHER PERSONAL SERVICES | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 127,020 |
| 1540 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 50,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 242,345 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,042,297 |
| | FROM GENERAL INSPECTION TRUST FUND | | 174,160 |
| 1541 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 1,067,958,003 |
| 1542 | AID TO LOCAL GOVERNMENTS | | |
| | GRANTS AND AIDS - SCHOOL LUNCH PROGRAM - STATE MATCH FROM GENERAL REVENUE FUND | 16,886,046 | |
| 1543 | OPERATING CAPITAL OUTLAY | | |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 57,438 |
| 1543A | SPECIAL CATEGORIES | | |
| | SUPPORT FOR FOOD BANK FROM GENERAL REVENUE FUND | 250,000 | |
| | FROM GENERAL INSPECTION TRUST FUND | | 150,000 |

Funds in Specific Appropriation 1543A are provided for the Florida Association of Food Banks.

| | | | |
|------|---|--|-----------|
| 1544 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 354,400 |
| | FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 6,333,646 |
| | FROM GENERAL INSPECTION TRUST FUND | | 45,840 |

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

| | | | |
|--------|---|-------------------------|-----------------|
| 1544A | SPECIAL CATEGORIES FARM SHARE PROGRAM FROM GENERAL REVENUE FUND | 750,000 | |
| 1544B | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY FEEDING ORGANIZATIONS FROM FEDERAL GRANTS TRUST FUND | | 4,571,184 |
| 1545 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND | 4,626 | 23,904 |
| 1546 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND FROM FOOD AND NUTRITION SERVICES TRUST FUND | | 2,373 17,728 |
| TOTAL: | FOOD, NUTRITION AND WELLNESS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,090,672 | 1,084,536,565 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 64.50 | 1,102,627,237 |
| TOTAL: | AGRICULTURE AND CONSUMER SERVICES, DEPARTMENT OF, AND COMMISSIONER OF AGRICULTURE FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 127,841,013 | 1,312,936,975 |
| | TOTAL POSITIONS TOTAL ALL FUNDS TOTAL APPROVED SALARY RATE | 3,565.75 137,547,011 | 1,440,777,988 |

ENVIRONMENTAL PROTECTION, DEPARTMENT OF
PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|------------------|--|
| | APPROVED SALARY RATE | 13,435,447 | |
| 1547 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND | 263.00 89,317 | 15,972,066 69,382 203,058 689,982 370,621 145,143 |
| 1548 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND | | 530,015 576,879 7,000 523,332 |
| 1549 | EXPENSES FROM ADMINISTRATIVE TRUST FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM INLAND PROTECTION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND | | 2,659,025 28,809 37,781 600,783 500 4,980 16,018 |

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

| | | | |
|--------|--|---------|------------|
| 1550 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 16,275 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,399 |
| 1551 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 477,610 |
| 1552 | SPECIAL CATEGORIES | | |
| | NATIONAL POLLUTANT DISCHARGE ELIMINATION | | |
| | SYSTEM PROGRAM | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 22,906 |
| 1553 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 184,000 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 2,859,188 |
| 1554 | SPECIAL CATEGORIES | | |
| | POLLUTION RESTORATION CONTRACTS | | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 4,066 |
| 1555 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 85,227 |
| 1556 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 9,910 |
| 1557 | SPECIAL CATEGORIES | | |
| | UNDERGROUND STORAGE TANK CLEANUP | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 107,407 |
| 1558 | SPECIAL CATEGORIES | | |
| | PETROLEUM CLEANUP AUDITS | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 142,196 |
| 1559 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 17,788 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 85,982 |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | | 374 |
| | FROM INLAND PROTECTION TRUST FUND . | | 771 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 3,721 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 602 |
| 1560 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | FLORIDA COASTAL ZONE MANAGEMENT PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,091,630 |
| 1561 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND | | |
| | NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | CLEAN MARINA | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,500,000 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 300,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 107,105 | |
| | FROM TRUST FUNDS | | 29,328,638 |
| | TOTAL POSITIONS | 263.00 | |
| | TOTAL ALL FUNDS | | 29,435,743 |

FLORIDA GEOLOGICAL SURVEY

APPROVED SALARY RATE 1,257,363

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

| | | | | |
|--------|--|-----------|-------|-----------|
| 1562 | SALARIES AND BENEFITS | POSITIONS | 27.50 | |
| | FROM INTERNAL IMPROVEMENT TRUST | | | |
| | FUND | | | 418,328 |
| | FROM LAND ACQUISITION TRUST FUND | | | 594,044 |
| | FROM MINERALS TRUST FUND | | | 269,036 |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 392,654 |
| 1563 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 276,421 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 126,147 |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 22,208 |
| 1564 | EXPENSES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 79,965 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 60,905 |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 300,442 |
| 1565 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 21,000 |
| | FROM MINERALS TRUST FUND | | | 48,868 |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 19,838 |
| 1566 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 71,799 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 78,077 |
| | FROM MINERALS TRUST FUND | | | 5,700 |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 80,000 |
| 1567 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM MINERALS TRUST FUND | | | 13,186 |
| 1568 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM INTERNAL IMPROVEMENT TRUST | | | |
| | FUND | | | 2,606 |
| | FROM LAND ACQUISITION TRUST FUND | | | 3,094 |
| | FROM MINERALS TRUST FUND | | | 4,504 |
| | FROM WATER QUALITY ASSURANCE TRUST | | | |
| | FUND | | | 876 |
| TOTAL: | FLORIDA GEOLOGICAL SURVEY | | | |
| | FROM TRUST FUNDS | | | 2,889,698 |
| | TOTAL POSITIONS | 27.50 | | |
| | TOTAL ALL FUNDS | | | 2,889,698 |

TECHNOLOGY AND INFORMATION SERVICES

| | | | | |
|------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 3,102,237 | |
| 1569 | SALARIES AND BENEFITS | POSITIONS | 68.00 | |
| | FROM WORKING CAPITAL TRUST FUND | | | 4,387,405 |
| 1570 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 738,340 |
| 1571 | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 1,944,355 |
| 1572 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND | | | 20,625 |

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

| | | |
|--------|--|------------|
| 1573 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . . | 1,200,000 |
| 1574 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . . | 11,921 |
| 1575 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . | 30,474 |
| 1576 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM WORKING CAPITAL TRUST FUND . . . | 1,603,977 |
| 1577 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM WORKING CAPITAL TRUST FUND . . . | 947,465 |
| TOTAL: | TECHNOLOGY AND INFORMATION SERVICES FROM TRUST FUNDS | 10,884,562 |
| | TOTAL POSITIONS | 68.00 |
| | TOTAL ALL FUNDS | 10,884,562 |

PROGRAM: STATE LANDS

LAND ADMINISTRATION

| | | |
|------|--|--------------------|
| | APPROVED SALARY RATE | 2,157,946 |
| 1579 | SALARIES AND BENEFITS POSITIONS FROM INTERNAL IMPROVEMENT TRUST FUND | 43.00 2,111,640 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 518,727 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | 259,460 |
| 1580 | OTHER PERSONAL SERVICES FROM LAND ACQUISITION TRUST FUND . . . | 36,580 |
| 1581 | EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 98,787 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 342,833 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 183,755 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | 26,748 |
| 1582 | OPERATING CAPITAL OUTLAY FROM LAND ACQUISITION TRUST FUND . . . | 1,920 |
| 1583 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 44,994 |
| | FROM INTERNAL IMPROVEMENT TRUST FUND | 320,000 |
| 1584 | SPECIAL CATEGORIES NATURAL AREAS INVENTORY FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 222,947 |
| 1585 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM LAND ACQUISITION TRUST FUND . . . | 2,111 |
| 1586 | SPECIAL CATEGORIES PAYMENT IN LIEU OF TAXES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 1,360,000 |

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

1587 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INTERNAL IMPROVEMENT TRUST
 FUND 16,332
 FROM LAND ACQUISITION TRUST FUND 7,513
 FROM WATER MANAGEMENT LANDS TRUST
 FUND 363

1588 FIXED CAPITAL OUTLAY
 LAND ACQUISITION
 FROM FEDERAL GRANTS TRUST FUND 6,000,000

1589 FIXED CAPITAL OUTLAY
 LAND ACQUISITION, ENVIRONMENTALLY
 ENDANGERED, UNIQUE/ IRREPLACEABLE LANDS,
 STATEWIDE
 FROM FLORIDA FOREVER TRUST FUND 8,377,966

From the funds in Specific Appropriation 1589, an amount not to exceed the approved conservation easement value shall be provided to the Board of Trustees of the Internal Improvement Trust for the acquisition of the West Aucilla River Buffer Florida Forever project as identified on the Board of Trustees Florida Forever Priority List dated May 17, 2011, for the purpose of providing hunting access for those identified and designated as handicap hunters by the Florida Fish and Wildlife Commission. The balance of the appropriation shall be used for land acquisitions that are less-than-fee interest or for partnerships where the state's portion of the acquisition cost is no more than 50 percent.

1591 FIXED CAPITAL OUTLAY
 DEBT SERVICE
 FROM LAND ACQUISITION TRUST FUND 415,192,687

Funds provided in Specific Appropriation 1591 are for Fiscal Year 2012-2013 debt service on bonds. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Land Acquisition Trust Fund an amount sufficient to pay such debt service.

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

Funds provided in Specific Appropriation 1592 are for Fiscal Year 2012-2013 debt service on bonds authorized pursuant to section 215.619, Florida Statutes, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. These funds may be used to refinance any or all series if it is in the best interest of the state as determined by the Division of Bond Finance. If the debt service varies as a result of a change in the interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service.

1592A FIXED CAPITAL OUTLAY
 DEBT SERVICE NEW ISSUES
 FROM SAVE OUR EVERGLADES TRUST
 FUND 4,800,000

Funds provided in Specific Appropriation 1592A are for Fiscal Year 2012-2013 debt service on new bonds authorized pursuant to section 215.619 (1)(a)2., Florida Statutes, to be issued in an amount not exceeding \$50,000,000 for the purpose of financing the cost of constructing sewage collection, treatment, and disposal facilities included in the Florida Keys Area of Critical State Concern protection program. Funds provided in Specific Appropriation 1592A may be used to pay debt service and other payments on the new bonds or on any parity bonds, including any other continuing payments necessary or incidental to the repayment of the bonds, such as remarketing agent fees, tender agent fees, liquidity facility provider fees and similar fees and expenses. If the debt service varies as a result of a change in the

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

interest rate, timing of issuance, or other circumstances, there is hereby appropriated from the Save Our Everglades Trust Fund an amount sufficient to pay such debt service. Proceeds of the bonds issued pursuant to this appropriation shall be distributed 60 percent to Monroe County and 40 percent to the Village of Islamorada for the purposes described herein. If by September 1, 2012, the Village of Islamorada has not executed a contract for the construction of sewage collection, treatment or disposal facilities, the 40 percent allocation shall be distributed pursuant to interlocal agreement among the Village of Islamorada, Monroe County, Key Largo Wastewater District, and the City of Marathon. If by March 1, 2013, Monroe County has not executed a contract for the construction of sewage collection, treatment or disposal facilities, the 60 percent allocation shall be distributed pursuant to interlocal agreement among the Village of Islamorada, Monroe County, Key Largo Wastewater District, and the City of Marathon. A local government requesting disbursement of bond proceeds pursuant to this appropriation shall provide the Department of Environmental Protection with such documentation as the department deems necessary to conform to bonding requirements and to verify that the costs are properly incurred and work has been performed.

| | | |
|----------------------------|-------|-------------|
| TOTAL: LAND ADMINISTRATION | | |
| FROM TRUST FUNDS | | 459,283,278 |
| TOTAL POSITIONS | 43.00 | |
| TOTAL ALL FUNDS | | 459,283,278 |

LAND MANAGEMENT

| | | | |
|------|---------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 4,025,565 | |
| 1593 | SALARIES AND BENEFITS POSITIONS | 90.00 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 793,555 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 4,410,142 |
| 1594 | OTHER PERSONAL SERVICES | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 250,178 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 300,000 |
| 1595 | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 139,844 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 300,000 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 791,396 |
| 1596 | OPERATING CAPITAL OUTLAY | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 50,000 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 15,000 |
| 1597 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF AGRICULTURE | | |
| | PLANT INDUSTRY TRUST FUND | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 240,000 |
| 1598 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 20,000 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 164,020 |
| 1599 | SPECIAL CATEGORIES | | |
| | STATE LANDS STEWARDSHIP | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 250,000 |
| | FROM INTERNAL IMPROVEMENT TRUST | | |
| | FUND | | 200,000 |

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

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

PROGRAM: DISTRICT OFFICES

WATER RESOURCE PROTECTION AND RESTORATION

| | | |
|------|--|--|
| | APPROVED SALARY RATE | 18,417,034 |
| 1607 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM INTERNAL IMPROVEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND | 445.00 9,244,320 2,857,522 819,348 924,995 5,015,078 5,588,264 |
| 1608 | OTHER PERSONAL SERVICES FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 294,303 |
| 1609 | EXPENSES FROM GENERAL REVENUE FUND FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM PERMIT FEE TRUST FUND | 152,112 1,603,674 36,826 217,399 160,878 |

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

From the funds in Specific Appropriation 1609, no funds shall be used to pay for space being leased by the Department of Environmental Protection for lease number 370:0208 for Fiscal Year 2012-2013 for the use of the property after June 30, 2012.

| | | | |
|--------------------------|--|-----------|------------|
| 1610 | SPECIAL CATEGORIES | | |
| | WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,621,399 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 320,673 | |
| 1611 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,225 | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | 6,750 | |
| | FROM FEDERAL GRANTS TRUST FUND | 30 | |
| | FROM LAND ACQUISITION TRUST FUND | 1,100 | |
| | FROM PERMIT FEE TRUST FUND | 5,370 | |
| 1612 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | 64,424 | |
| | FROM FEDERAL GRANTS TRUST FUND | 3,045 | |
| | FROM PERMIT FEE TRUST FUND | 8,766 | |
| 1613 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 84,732 | |
| | FROM ECOSYSTEM MANAGEMENT AND | | |
| | RESTORATION TRUST FUND | 22,495 | |
| | FROM FEDERAL GRANTS TRUST FUND | 4,232 | |
| | FROM LAND ACQUISITION TRUST FUND | 6,985 | |
| | FROM PERMIT FEE TRUST FUND | 35,268 | |
| TOTAL: | WATER RESOURCE PROTECTION AND RESTORATION | | |
| | FROM GENERAL REVENUE FUND | 9,489,389 | |
| | FROM TRUST FUNDS | | 19,618,824 |
| | TOTAL POSITIONS | 445.00 | |
| | TOTAL ALL FUNDS | | 29,108,213 |
| AIR POLLUTION PREVENTION | | | |
| | APPROVED SALARY RATE | 4,115,380 | |
| 1614 | SALARIES AND BENEFITS POSITIONS | 90.00 | |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | 5,229,019 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 99,603 | |
| 1615 | OTHER PERSONAL SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | 202,601 | |
| 1616 | EXPENSES | | |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | 605,178 | |
| 1617 | OPERATING CAPITAL OUTLAY | | |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | 98,307 | |
| 1618 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | 15,050 | |
| 1619 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM AIR POLLUTION CONTROL TRUST | | |
| | FUND | 26,985 | |

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

| | | | | |
|---------------|--|--------|-----------|-----------|
| 1620 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND | | | 31,263 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 903 |
| TOTAL: | AIR POLLUTION PREVENTION FROM TRUST FUNDS | | | 6,308,909 |
| | TOTAL POSITIONS | 90.00 | | |
| | TOTAL ALL FUNDS | | | 6,308,909 |
| WASTE CONTROL | | | | |
| | APPROVED SALARY RATE | | 6,896,213 | |
| 1621 | SALARIES AND BENEFITS POSITIONS | 161.00 | | |
| | FROM INLAND PROTECTION TRUST FUND | | | 2,602,381 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,206,425 |
| | FROM PERMIT FEE TRUST FUND | | | 658,512 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 1,556,665 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 3,062,102 |
| 1622 | OTHER PERSONAL SERVICES FROM INLAND PROTECTION TRUST FUND | | | 110,000 |
| 1623 | EXPENSES | | | |
| | FROM INLAND PROTECTION TRUST FUND | | | 582,464 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 82,015 |
| | FROM PERMIT FEE TRUST FUND | | | 40,204 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 149,759 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 309,968 |
| 1624 | OPERATING CAPITAL OUTLAY FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 60,919 |
| 1625 | SPECIAL CATEGORIES CONTRACTED SERVICES | | | |
| | FROM INLAND PROTECTION TRUST FUND | | | 1,860 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 550 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 6,550 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | | 16,145 |
| 1626 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | | 190,535 |
| 1627 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | | |
| | FROM INLAND PROTECTION TRUST FUND | | | 166,842 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 5,757 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 13,647 |
| 1628 | SPECIAL CATEGORIES RESEARCH, DEVELOPMENT AND TECHNICAL ASSISTANCE - WASTE TIRE ABATEMENT PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | | | 14,000 |
| 1629 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND | | | 15,383 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 7,131 |

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

| | | |
|---|--------|------------|
| FROM PERMIT FEE TRUST FUND | | 4,326 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | | 9,201 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 18,385 |
| TOTAL: WASTE CONTROL | | |
| FROM TRUST FUNDS | | 10,891,726 |
| TOTAL POSITIONS | 161.00 | |
| TOTAL ALL FUNDS | | 10,891,726 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 4,022,551 | |
| 1630 SALARIES AND BENEFITS POSITIONS | 84.00 | |
| FROM GENERAL REVENUE FUND | 929,399 | |
| FROM ADMINISTRATIVE TRUST FUND | | 2,960,245 |
| FROM AIR POLLUTION CONTROL TRUST FUND | | 880,862 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | | 298,739 |
| 1631 OTHER PERSONAL SERVICES | | |
| FROM ADMINISTRATIVE TRUST FUND | | 127,564 |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 18,621 |
| 1632 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 936,394 | |
| FROM ADMINISTRATIVE TRUST FUND | | 648,157 |
| FROM AIR POLLUTION CONTROL TRUST FUND | | 283,760 |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 21,337 |
| FROM LAND ACQUISITION TRUST FUND | | 27,923 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | | 58,316 |
| 1633 OPERATING CAPITAL OUTLAY | | |
| FROM ADMINISTRATIVE TRUST FUND | | 3,451 |
| 1634 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 44,795 | |
| FROM ADMINISTRATIVE TRUST FUND | | 90,085 |
| FROM AIR POLLUTION CONTROL TRUST FUND | | 8,894 |
| 1635 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 82,579 | |
| FROM ADMINISTRATIVE TRUST FUND | | 110,757 |
| 1636 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 14,371 | |
| FROM ADMINISTRATIVE TRUST FUND | | 9,211 |
| FROM AIR POLLUTION CONTROL TRUST FUND | | 5,514 |
| FROM SOLID WASTE MANAGEMENT TRUST FUND | | 1,697 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 2,007,538 | |
| FROM TRUST FUNDS | | 5,555,133 |
| TOTAL POSITIONS | 84.00 | |
| TOTAL ALL FUNDS | | 7,562,671 |

PROGRAM: WATER POLICY AND ECOSYSTEMS RESTORATION

WATER POLICY AND ECOSYSTEMS RESTORATION

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 1,343,688 |
|----------------------|-----------|

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

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|-------|---|-----------|------------|------------|
| 1637 | SALARIES AND BENEFITS | POSITIONS | 24.00 | |
| | FROM GENERAL REVENUE FUND | | 629,639 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 709,080 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 183,567 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 104,424 |
| | FROM LAND ACQUISITION TRUST FUND | | | 69,338 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 99,354 |
| 1638 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 50,000 |
| 1639 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 30,106 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 25,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,000 |
| | FROM LAND ACQUISITION TRUST FUND | | | 70,421 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 56,000 |
| 1639A | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - NORTHWEST FLORIDA WATER MANAGEMENT DISTRICT ENVIRONMENTAL RESOURCE PERMITTING PROGRAM | | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 1,851,231 |
| 1640 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - SUWANNEE RIVER WATER MANAGEMENT DISTRICT - ENVIRONMENTAL RESOURCE PERMITTING | | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 453,000 |
| 1641 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - WATER MANAGEMENT DISTRICT PERMITTING ASSISTANCE | | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 100,000 |
| 1642 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - WATER MANAGEMENT DISTRICTS - WETLANDS PROTECTION | | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 547,000 |
| 1643 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 3,560 | |
| | FROM ADMINISTRATIVE TRUST FUND | | | 2,492 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | | 712 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 712 |
| | FROM LAND ACQUISITION TRUST FUND | | | 356 |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 683 |
| 1643A | SPECIAL CATEGORIES | | | |
| | TRANSFER TO SAVE OUR EVERGLADES TRUST FUND | | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 20,000,000 |
| 1644 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | | |
| | AID TO WATER MANAGEMENT DISTRICTS-LAND ACQUISITION | | | |
| | FROM WATER MANAGEMENT LANDS TRUST FUND | | | 15,863,535 |
| 1645 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | | |
| | EVERGLADES RESTORATION | | | |
| | FROM GENERAL REVENUE FUND | | 10,000,000 | |

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

FROM SAVE OUR EVERGLADES TRUST
 FUND 20,000,000

Funds in Specific Appropriation 1645 are provided for the design, engineering and construction of the Comprehensive Everglades Restoration Plan, the Lake Okeechobee Protection Plan, the Caloosahatchee and St. Lucie River Watershed Protection Plan components, water quality studies necessary for the implementation of the Comprehensive Everglades Restoration Plan, and water quality enhancement projects identified in the state's long-term plan.

From the funds in Specific Appropriation 1645, \$3,000,000 is provided to the Department of Agriculture and Consumer Services for implementation of agricultural nonpoint source controls in the Okeechobee, Caloosahatchee, and St. Lucie River watersheds.

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|--------|---|------------|------------|
| 1645A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SOUTH FLORIDA WATER MANAGEMENT DISTRICT FLOOD MITIGATION INVENTORY AND IMPLEMENTATION PLAN FROM GENERAL REVENUE FUND | 4,000,000 | |
| TOTAL: | WATER POLICY AND ECOSYSTEMS RESTORATION FROM GENERAL REVENUE FUND | 14,663,305 | 60,188,905 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 24.00 | 74,852,210 |
| | TOTAL ALL FUNDS | | |

PROGRAM: ENVIRONMENTAL ASSESSMENT AND RESTORATION

WATER SCIENCE AND LABORATORY SERVICES

APPROVED SALARY RATE 7,744,040

| | | | |
|------|---|---------|-----------|
| 1646 | SALARIES AND BENEFITS POSITIONS 174.00 FROM GENERAL REVENUE FUND | 654,372 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 4,585,258 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 237,948 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,532,434 |
| | FROM LAND ACQUISITION TRUST FUND | | 63,665 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,149,880 |
| 1647 | OTHER PERSONAL SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 185,969 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 70,950 |
| 1648 | EXPENSES FROM GENERAL REVENUE FUND | 25,646 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 1,358,497 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 157,773 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 252,602 |
| 1649 | OPERATING CAPITAL OUTLAY FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 198,800 |
| 1650 | SPECIAL CATEGORIES GROUND WATER QUALITY MONITORING NETWORK FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 125,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,797,507 |
| 1651 | SPECIAL CATEGORIES WATER MANAGEMENT DISTRICTS LABORATORY SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 176,425 |

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

| | | |
|-------|---|-----------|
| 1652 | SPECIAL CATEGORIES EVERGLADES LAB SUPPORT FROM ENVIRONMENTAL LABORATORY TRUST FUND | 469,471 |
| 1653 | SPECIAL CATEGORIES WATER QUALITY MANAGEMENT/PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND | 2,454,380 |
| 1654 | SPECIAL CATEGORIES LABORATORY SERVICES FROM FEDERAL GRANTS TRUST FUND | 250,000 |
| 1655 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ENVIRONMENTAL LABORATORY TRUST FUND | 436,559 |
| 1656 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM ENVIRONMENTAL LABORATORY TRUST FUND | 312,710 |
| 1657 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND | 168,000 |
| 1658 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 66,571 |
| 1659 | SPECIAL CATEGORIES U.S. GEOLOGIC SURVEY COOPERATIVE AGREEMENT FROM WATER QUALITY ASSURANCE TRUST FUND | 214,897 |
| 1660 | SPECIAL CATEGORIES TRANSFER TO INSTITUTE OF FOOD AND AGRICULTURE SCIENCES (IFAS) - LAKEWATCH FROM INTERNAL IMPROVEMENT TRUST FUND | 275,000 |
| 1660A | SPECIAL CATEGORIES TOTAL MAXIMUM DAILY LOADS SPRINGS ENVIRONMENTAL MONITORING FROM GENERAL REVENUE FUND | 4,000,000 |

Of the funds in Specific Appropriation 1660A, \$2,000,000 in recurring and \$2,000,000 in nonrecurring general revenue funds are provided to implement a Statewide Load Monitoring Network installed based on the Total Maximum Daily Load (TMDL) watershed basin rotation plan that would provide for improved TMDL determination and nutrient monitoring within the State's surface and ground waters to improve water quality. This monitoring network shall include implementation and deployment of nodes of self-contained, high-resolution rainfall, flow, nitrogen and phosphorus sensors. Data collection, communication and access for long-term use of collected data by stakeholders would be available through a central secure web-based application.

| | | |
|-------|--|-----------|
| 1660B | SPECIAL CATEGORIES STATEWIDE NUMERIC NUTRIENT CRITERIA MONITORING NETWORK FROM GENERAL REVENUE FUND | 3,393,463 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 1,606,537 |

Funds in Specific Appropriation 1660B are provided to implement a numeric nutrient monitoring network able to integrate and communicate with the Department of Environmental Protection's existing systems that would provide for improved numeric nutrient criteria determination and nutrient monitoring within the state's surface and ground waters to improve or assess water quality.

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

| | | | |
|------|---|-------|--------|
| 1661 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 8,151 | |
| | FROM ENVIRONMENTAL LABORATORY TRUST FUND | | 30,104 |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 1,712 |
| | FROM FEDERAL GRANTS TRUST FUND | | 14,436 |
| | FROM LAND ACQUISITION TRUST FUND | | 1,439 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 12,134 |

| | | | |
|------|--|--|-----------|
| 1662 | FIXED CAPITAL OUTLAY | | |
| | TOTAL MAXIMUM DAILY LOADS | | |
| | FROM LAND ACQUISITION TRUST FUND | | 7,892,250 |

From the funds in Specific Appropriation 1662, \$60,000 in nonrecurring funds is provided to complete the Rainbow Springs Restoration Plan.

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| 1663 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,000,000 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,400,000 |

| | | | |
|--------|---------------------------------------|-----------|------------|
| TOTAL: | WATER SCIENCE AND LABORATORY SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,081,632 | |
| | FROM TRUST FUNDS | | 40,498,908 |
| | TOTAL POSITIONS | 174.00 | |
| | TOTAL ALL FUNDS | | 48,580,540 |

PROGRAM: WATER RESOURCE MANAGEMENT

BEACH MANAGEMENT

| | | | |
|------|---|------------|-----------|
| | APPROVED SALARY RATE | 3,015,560 | |
| 1664 | SALARIES AND BENEFITS POSITIONS | 68.00 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 3,245,208 |
| | FROM PERMIT FEE TRUST FUND | | 657,651 |
| 1665 | OTHER PERSONAL SERVICES | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 302,857 |
| 1666 | EXPENSES | | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 291,811 |
| | FROM PERMIT FEE TRUST FUND | | 307,101 |
| 1667 | OPERATING CAPITAL OUTLAY | | |
| | FROM PERMIT FEE TRUST FUND | | 4,597 |
| 1668 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,668 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 21,022 |
| | FROM PERMIT FEE TRUST FUND | | 2,478 |
| 1669 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY | | |
| | BEACH PROJECTS - STATEWIDE | | |
| | FROM GENERAL REVENUE FUND | 10,000,000 | |

Funds in Specific Appropriation 1669, as part of the Department of Environmental Protection's Beach Management Funding Assistance program for Fiscal Year 2012-2013, shall be allocated to the seven highest prioritized projects on the department's Beach Restoration and

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

Nourishment Projects list and funded in the amounts as indicated in the agency's submittal with the exception of priority project number four. The state's share for this project is reduced 50 percent from the submitted request based on local project sponsor modifications, project eligibility, and reduced total project costs.

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

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

WATER RESOURCE MANAGEMENT

| | | |
|--|------------|-----------|
| APPROVED SALARY RATE | 10,247,932 | |
| 1670 SALARIES AND BENEFITS POSITIONS | 214.50 | |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 342,685 |
| FROM FEDERAL GRANTS TRUST FUND | | 6,833,076 |
| FROM LAND ACQUISITION TRUST FUND | | 524,689 |
| FROM MINERALS TRUST FUND | | 2,179,406 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 1,299,501 |
| FROM PERMIT FEE TRUST FUND | | 1,367,358 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,411,609 |
| 1671 OTHER PERSONAL SERVICES | | |
| FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 310,511 |
| FROM LAND ACQUISITION TRUST FUND | | 40,000 |
| FROM MINERALS TRUST FUND | | 84,045 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 59,938 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 225,168 |
| 1672 EXPENSES | | |
| FROM LAND ACQUISITION TRUST FUND | | 97,750 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 494,233 |
| FROM PERMIT FEE TRUST FUND | | 463,870 |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 209,928 |
| 1673 OPERATING CAPITAL OUTLAY | | |
| FROM MINERALS TRUST FUND | | 1,132 |
| FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 40,125 |
| 1674 SPECIAL CATEGORIES | | |
| WATER QUALITY MANAGEMENT/PLANNING GRANTS | | |
| FROM FEDERAL GRANTS TRUST FUND | | 3,260,043 |
| 1675 SPECIAL CATEGORIES | | |
| NATIONAL POLLUTANT DISCHARGE ELIMINATION SYSTEM PROGRAM | | |
| FROM PERMIT FEE TRUST FUND | | 965,293 |
| 1676 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM MINERALS TRUST FUND | | 20,000 |
| 1677 SPECIAL CATEGORIES | | |
| HAZARDOUS WASTE CLEANUP | | |
| FROM WATER QUALITY ASSURANCE TRUST FUND | | 2,040,964 |

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

| | | | |
|-------|--|------------|-----------|
| 1678 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 47,108 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 23,469 |
| 1679 | SPECIAL CATEGORIES HABITAT RESTORATION FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 200,000 |
| 1680 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND | | 200,000 |
| 1681 | SPECIAL CATEGORIES WATER WELL CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | | 1,031,061 |
| 1682 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 10,214 | |
| | FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | | 2,392 |
| | FROM FEDERAL GRANTS TRUST FUND | | 26,916 |
| | FROM LAND ACQUISITION TRUST FUND | | 2,500 |
| | FROM MINERALS TRUST FUND | | 13,802 |
| | FROM NON-MANDATORY LAND RECLAMATION TRUST FUND | | 7,945 |
| | FROM PERMIT FEE TRUST FUND | | 7,070 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 8,486 |
| 1683 | SPECIAL CATEGORIES WETLANDS PROTECTION FROM FEDERAL GRANTS TRUST FUND | | 284,459 |
| 1683A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WATER PROJECTS FROM GENERAL REVENUE FUND | 19,060,335 | |

Nonrecurring funds in Specific Appropriation 1683A from the General Revenue Fund shall be used for the following water projects:

| | |
|--|-----------|
| City of Okeechobee - Park of Commerce - Storm-water..... | 200,000 |
| City of Port Orange - Dunlawton Avenue (S. R. 421) Flooding Drainage/Evacuation Improvement Project..... | 1,250,000 |
| City of Okeechobee - Storm-water Retrofit..... | 250,000 |
| Okeechobee Utility Authority - Wastewater Improvements..... | 550,000 |
| Town of Pembroke Park - Storm-water Retrofit..... | 100,000 |
| Hardee County - Wastewater Treatment..... | 765,000 |
| City of Moore Haven - Storm-water Improvement..... | 100,000 |
| City of LaBelle - Waste Water Treatment Plant..... | 2,318,172 |
| Hendry County - Airglades Airport Utility System Force Main Line Extension..... | 3,500,000 |
| Imperial River - Oak Creek Water Quality Project and Harbor River Ponds/Spring Creek Water Enhancement..... | 250,000 |
| Eau Gallie River (EGRET) Dredging Project..... | 100,000 |
| St. Johns River Restoration..... | 5,600,000 |
| City of Belleview - South 441 Project..... | 1,500,000 |
| Suinter County - Feasibility Study of Lake Panasoffkee Wastewater System..... | 35,000 |
| Crystal River Kings Bay Environmental Enhancement..... | 100,000 |
| Hialeah Stormwater Rehabilitation..... | 140,000 |
| St. Lucie River Environmental Enhancement..... | 100,000 |
| Santa Rosa County Navarre Pass Feasibility Study..... | 150,000 |
| Umatilla City Sewer..... | 352,163 |
| Miami River Environmental Enhancement..... | 100,000 |
| St. Johns River Economic Analysis Study - University of North Florida..... | 400,000 |
| Palm Beach County Water Treatment - Glades Area..... | 1,000,000 |
| Hillsborough Avenue & 30th Street - Stormwater Improvements. | 200,000 |

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

| | | | |
|---------------------------|--|------------|-------------|
| 1684 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AID - NON-POINT SOURCE (NPS) MANAGEMENT PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 4,500,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 500,000 |
| 1685 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY DRINKING WATER FACILITY CONSTRUCTION - STATE REVOLVING LOAN FROM DRINKING WATER REVOLVING LOAN TRUST FUND | | 64,642,516 |
| | FROM LAND ACQUISITION TRUST FUND . . | | 3,437,200 |
| 1686 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY WASTEWATER TREATMENT FACILITY CONSTRUCTION FROM LAND ACQUISITION TRUST FUND . . | | 6,138,000 |
| | FROM WASTEWATER TREATMENT AND STORMWATER MANAGEMENT REVOLVING LOAN TRUST FUND | | 125,682,672 |
| 1686A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - FLORIDA KEYS WASTEWATER TREATMENT PLAN FROM SAVE OUR EVERGLADES TRUST FUND | | 50,000,000 |
| 1687 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SMALL COUNTY WASTEWATER TREATMENT GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | 17,350,000 |
| TOTAL: | WATER RESOURCE MANAGEMENT | | |
| | FROM GENERAL REVENUE FUND | 19,117,657 | |
| | FROM TRUST FUNDS | | 296,329,812 |
| | TOTAL POSITIONS | 214.50 | |
| | TOTAL ALL FUNDS | | 315,447,469 |
| PROGRAM: WASTE MANAGEMENT | | | |
| WASTE MANAGEMENT | | | |
| | APPROVED SALARY RATE | 10,163,504 | |
| 1688 | SALARIES AND BENEFITS POSITIONS | 225.00 | |
| | FROM INLAND PROTECTION TRUST FUND . | | 5,199,614 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,152,762 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 2,375,257 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 4,182,180 |
| 1689 | OTHER PERSONAL SERVICES | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 23,780 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 266,193 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 142,552 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 12,000 |
| 1690 | EXPENSES | | |
| | FROM INLAND PROTECTION TRUST FUND . | | 690,369 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 346,909 |
| | FROM SOLID WASTE MANAGEMENT TRUST FUND | | 281,784 |
| | FROM WATER QUALITY ASSURANCE TRUST FUND | | 387,956 |

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

| | | |
|------|---|---------------------------------------|
| 1691 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - SOUTHERN WASTE INFORMATION EXCHANGE CLEARING HOUSE FROM SOLID WASTE MANAGEMENT TRUST FUND | 300,000 |
| 1692 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LOCAL HAZARDOUS WASTE COLLECTION FROM WATER QUALITY ASSURANCE TRUST FUND | 509,994 |
| 1693 | OPERATING CAPITAL OUTLAY FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 9,929 44,094 11,023 |
| 1694 | SPECIAL CATEGORIES STORAGE TANK COMPLIANCE VERIFICATION FROM INLAND PROTECTION TRUST FUND . | 7,000,000 |
| 1695 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FOR BIOMEDICAL WASTE REGULATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 880,000 |
| 1696 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 109,045 4,200 102,500 62,100 |
| 1697 | SPECIAL CATEGORIES FEDERAL WASTE PLANNING GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | 993,050 |
| 1698 | SPECIAL CATEGORIES HAZARDOUS WASTE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 1,907,327 |
| 1699 | SPECIAL CATEGORIES HAZARDOUS WASTE SITES RESTORATION FROM FEDERAL GRANTS TRUST FUND . . . | 1,999,847 |
| 1700 | SPECIAL CATEGORIES HAZARDOUS WASTE COMPLIANCE ASSISTANCE AND EDUCATION FROM SOLID WASTE MANAGEMENT TRUST FUND | 100,000 |
| 1701 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES - MOSQUITO CONTROL PROGRAM FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,160,000 |
| 1702 | SPECIAL CATEGORIES DRYCLEANING CONTAMINATION CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 100,000 |
| 1703 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 25,793 17,506 25,445 |

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

| | | |
|---|---|--------------------------------------|
| 1704 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE - ADMINISTRATION OF LEAD ACID BATTERY FEE FROM WATER QUALITY ASSURANCE TRUST FUND | 231,092 |
| 1705 | SPECIAL CATEGORIES TRANSFER TO UNIVERSITY OF FLORIDA - RESEARCH AND TESTING FROM SOLID WASTE MANAGEMENT TRUST FUND | 700,000 |
| 1706 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | 6,028,157 |
| 1707 | SPECIAL CATEGORIES LOCAL GOVERNMENT CLEANUP CONTRACTING FROM INLAND PROTECTION TRUST FUND . | 7,000,000 |
| 1708 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INLAND PROTECTION TRUST FUND . FROM FEDERAL GRANTS TRUST FUND . . . FROM SOLID WASTE MANAGEMENT TRUST FUND FROM WATER QUALITY ASSURANCE TRUST FUND | 32,423 11,919 12,307 23,863 |
| 1709 | FIXED CAPITAL OUTLAY DRY CLEANING SOLVENT CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 4,000,000 |
| 1710 | FIXED CAPITAL OUTLAY CLEANUP OF STATE OWNED LANDS FROM INLAND PROTECTION TRUST FUND . | 1,000,000 |
| 1711 | FIXED CAPITAL OUTLAY PETROLEUM TANKS CLEANUP - PREAPPROVALS FROM INLAND PROTECTION TRUST FUND . | 125,000,000 |
| 1712 | FIXED CAPITAL OUTLAY HAZARDOUS WASTE CONTAMINATED SITE CLEANUP FROM WATER QUALITY ASSURANCE TRUST FUND | 4,000,000 |
| 1713 | FIXED CAPITAL OUTLAY DEBT SERVICE - INLAND PROTECTION FINANCING CORPORATION FROM INLAND PROTECTION TRUST FUND . | 9,789,057 |
| <p>Funds in Specific Appropriation 1713 are for Fiscal Year 2012-2013 debt service on bonds pursuant to Specific Appropriation 1733, chapter 2009-81, Laws of Florida, and any administrative expenses of the Inland Protection Financing Corporation for the purpose of rehabilitation of petroleum contamination sites pursuant to sections 376.30 through 376.317, Florida Statutes.</p> | | |
| 1714 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SOLID WASTE MANAGEMENT FROM SOLID WASTE MANAGEMENT TRUST FUND | 2,400,000 |
| TOTAL: | WASTE MANAGEMENT FROM TRUST FUNDS | 192,652,027 |
| | TOTAL POSITIONS | 225.00 |
| | TOTAL ALL FUNDS | 192,652,027 |

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

PROGRAM: RECREATION AND PARKS

STATE PARK OPERATIONS

| | | | |
|-------|--|------------|------------|
| | APPROVED SALARY RATE | 34,863,217 | |
| 1715 | SALARIES AND BENEFITS | POSITIONS | 1,059.50 |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 1,173,514 |
| | FROM STATE PARK TRUST FUND | | 45,608,190 |
| 1715A | OTHER PERSONAL SERVICES | | |
| | FROM STATE PARK TRUST FUND | | 4,079,808 |
| 1715B | EXPENSES | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 84,550 |
| | FROM STATE PARK TRUST FUND | | 12,931,355 |
| 1715C | OPERATING CAPITAL OUTLAY | | |
| | FROM STATE PARK TRUST FUND | | 82,673 |
| 1716 | SPECIAL CATEGORIES | | |
| | DISTRIBUTION OF SURCHARGE FEES | | |
| | FROM STATE PARK TRUST FUND | | 700,000 |
| 1717 | SPECIAL CATEGORIES | | |
| | DISBURSE DONATIONS | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 200,000 |
| | FROM STATE PARK TRUST FUND | | 250,000 |
| 1717A | SPECIAL CATEGORIES | | |
| | LAND MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 1,529,552 |
| 1719 | SPECIAL CATEGORIES | | |
| | AMERICORPS PROGRAM | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 600,000 |
| 1720 | SPECIAL CATEGORIES | | |
| | OUTSOURCING/PRIVATIZATION | | |
| | FROM STATE PARK TRUST FUND | | 4,891,903 |
| 1721 | SPECIAL CATEGORIES | | |
| | MANAGEMENT OF WATER CONTROL STRUCTURES | | |
| | FROM STATE PARK TRUST FUND | | 150,000 |
| 1722 | SPECIAL CATEGORIES | | |
| | CONTROL OF INVASIVE EXOTICS | | |
| | FROM STATE PARK TRUST FUND | | 287,996 |
| 1723 | SPECIAL CATEGORIES | | |
| | PURCHASES FOR RESALE | | |
| | FROM STATE PARK TRUST FUND | | 290,756 |
| 1724 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 726,158 |
| | FROM LAND ACQUISITION TRUST FUND | | 49,201 |
| | FROM STATE PARK TRUST FUND | | 3,118,200 |
| 1724A | SPECIAL CATEGORIES | | |
| | GREENWAYS CARL MANAGEMENT FUNDING | | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS TRUST FUND | | 2,179,609 |
| 1725 | SPECIAL CATEGORIES | | |
| | LAND USE PROCEEDS DISBURSEMENTS | | |
| | FROM STATE PARK TRUST FUND | | 175,000 |

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

| | | |
|-----------------------------------|--|-------------|
| 1726 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 10,845 |
| | FROM STATE PARK TRUST FUND | 428,975 |
| 1727 | FIXED CAPITAL OUTLAY STATE PARK FACILITY IMPROVEMENTS FROM LAND ACQUISITION TRUST FUND . . | 10,000,000 |
| 1729 | FIXED CAPITAL OUTLAY REMOVE ACCESSIBILITY BARRIERS - STATEWIDE FROM LAND ACQUISITION TRUST FUND . . | 3,000,000 |
| 1730 | FIXED CAPITAL OUTLAY GRANTS AND DONATIONS SPENDING AUTHORITY FROM FEDERAL GRANTS TRUST FUND . . . | 4,000,000 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 2,000,000 |
| 1731 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FEDERAL LAND AND WATER CONSERVATION FUND GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | 2,879,400 |
| 1731A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATURAL HABITAT PARK AND ENVIRONMENTAL CENTER - SEMINOLE CAMPUS ST. PETERSBURG COLLEGE FROM LAND ACQUISITION TRUST FUND . . | 100,000 |
| 1732 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY NATIONAL RECREATIONAL TRAIL GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | 3,500,000 |
| TOTAL: | STATE PARK OPERATIONS FROM TRUST FUNDS | 105,027,685 |
| | TOTAL POSITIONS | 1,059.50 |
| | TOTAL ALL FUNDS | 105,027,685 |
| COASTAL AND AQUATIC MANAGED AREAS | | |
| | APPROVED SALARY RATE | 4,066,433 |
| 1733 | SALARIES AND BENEFITS POSITIONS 87.00 FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 355,083 |
| | FROM FEDERAL GRANTS TRUST FUND | 2,038,915 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 2,370,090 |
| 1734 | OTHER PERSONAL SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 176,608 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 156,426 |
| 1735 | EXPENSES FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 184,858 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 458,070 |
| 1736 | OPERATING CAPITAL OUTLAY FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 9,292 |
| | FROM LAND ACQUISITION TRUST FUND . . . | 100 |
| 1737 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM FEDERAL GRANTS TRUST FUND . . . | 141,135 |

From the funds provided in Specific Appropriation 1737, the Department of Environmental Protection may purchase one or more motor vehicles for

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

replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the agency secretary that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | |
|--------|---|---------------------------------|
| 1738 | SPECIAL CATEGORIES SUBMERGED RESOURCE DAMAGED RESTORATIONS FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 57,834 |
| 1739 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 50,000 53,493 |
| 1740 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 3,907,426 300,000 303,389 |
| 1741 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 279,722 2,223 145,395 |
| 1742 | SPECIAL CATEGORIES COASTAL AND AQUATIC MANAGED AREAS (CAMA) - CARL MANAGEMENT FUNDS FROM CONSERVATION AND RECREATION LANDS TRUST FUND | 243,082 |
| 1743 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM LAND ACQUISITION TRUST FUND | 100,000 |
| 1744 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CONSERVATION AND RECREATION LANDS TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM LAND ACQUISITION TRUST FUND | 3,227 9,526 24,951 |
| 1744A | FIXED CAPITAL OUTLAY STORMWATER PROJECTS/DEEPWATER HORIZON OIL SPILL SETTLEMENT FROM COASTAL PROTECTION TRUST FUND | 5,000,000 |
| 1745 | FIXED CAPITAL OUTLAY MAINTENANCE, REPAIRS AND CONSTRUCTION - STATEWIDE FROM LAND ACQUISITION TRUST FUND | 200,000 |
| 1745A | FIXED CAPITAL OUTLAY CORAL REEF RESTORATION FROM ECOSYSTEM MANAGEMENT AND RESTORATION TRUST FUND | 600,000 |
| TOTAL: | COASTAL AND AQUATIC MANAGED AREAS FROM TRUST FUNDS | 17,170,845 |
| | TOTAL POSITIONS | 87.00 |
| | TOTAL ALL FUNDS | 17,170,845 |

PROGRAM: AIR RESOURCES MANAGEMENT

UTILITIES SITING AND COORDINATION

| | | |
|------|--------------------------------------|---------|
| | APPROVED SALARY RATE | 285,243 |
| 1746 | SALARIES AND BENEFITS POSITIONS | 6.00 |
| | FROM PERMIT FEE TRUST FUND | 374,342 |

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

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|--------|---|------|--|---------|
| 1747 | EXPENSES FROM PERMIT FEE TRUST FUND | | | 48,246 |
| 1748 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PERMIT FEE TRUST FUND | | | 1,000 |
| 1749 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PERMIT FEE TRUST FUND | | | 948 |
| 1750 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PERMIT FEE TRUST FUND | | | 2,288 |
| TOTAL: | UTILITIES SITING AND COORDINATION FROM TRUST FUNDS | | | 426,824 |
| | TOTAL POSITIONS | 6.00 | | |
| | TOTAL ALL FUNDS | | | 426,824 |

AIR RESOURCES MANAGEMENT

| | | | | |
|------|---|--------------------|--|-----------|
| | APPROVED SALARY RATE | 3,698,211 | | |
| 1751 | SALARIES AND BENEFITS FROM AIR POLLUTION CONTROL TRUST FUND | POSITIONS 73.00 | | 4,899,875 |
| 1752 | OTHER PERSONAL SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 5,438,616 |
| 1753 | EXPENSES FROM AIR POLLUTION CONTROL TRUST FUND | | | 1,435,092 |
| 1754 | OPERATING CAPITAL OUTLAY FROM AIR POLLUTION CONTROL TRUST FUND | | | 387,680 |
| 1755 | SPECIAL CATEGORIES DISTRIBUTION TO COUNTIES - MOTOR VEHICLE REGISTRATION PROCEEDS FROM AIR POLLUTION CONTROL TRUST FUND | | | 7,325,936 |
| 1756 | SPECIAL CATEGORIES ASBESTOS REMOVAL PROGRAM FEES FROM AIR POLLUTION CONTROL TRUST FUND | | | 150,000 |
| 1757 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM AIR POLLUTION CONTROL TRUST FUND | | | 22,000 |
| 1758 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM AIR POLLUTION CONTROL TRUST FUND | | | 22,409 |
| 1759 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM AIR POLLUTION CONTROL TRUST FUND | | | 27,289 |

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

TOTAL: AIR RESOURCES MANAGEMENT
 FROM TRUST FUNDS 19,708,897
 TOTAL POSITIONS 73.00
 TOTAL ALL FUNDS 19,708,897

PROGRAM: LAW ENFORCEMENT

ENVIRONMENTAL INVESTIGATION

APPROVED SALARY RATE 2,737,318

1760 SALARIES AND BENEFITS POSITIONS 53.50
 FROM COASTAL PROTECTION TRUST FUND . 494,597
 FROM INLAND PROTECTION TRUST FUND . 622,851
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 2,603,141

1761 OTHER PERSONAL SERVICES
 FROM COASTAL PROTECTION TRUST FUND . 78,283

1762 EXPENSES
 FROM COASTAL PROTECTION TRUST FUND . 85,344
 FROM INLAND PROTECTION TRUST FUND . 750,743

1763 OPERATING CAPITAL OUTLAY
 FROM COASTAL PROTECTION TRUST FUND . 16,794

1764 SPECIAL CATEGORIES
 ACQUISITION AND REPLACEMENT OF PATROL
 VEHICLES
 FROM COASTAL PROTECTION TRUST FUND . 62,350

1765 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INLAND PROTECTION TRUST FUND . 133,456

1766 SPECIAL CATEGORIES
 OPERATION AND MAINTENANCE OF PATROL
 VEHICLES
 FROM COASTAL PROTECTION TRUST FUND . 17,558
 FROM INLAND PROTECTION TRUST FUND . 226,962

1767 SPECIAL CATEGORIES
 OVERTIME
 FROM COASTAL PROTECTION TRUST FUND . 40,400
 FROM INLAND PROTECTION TRUST FUND . 40,400

1768 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INLAND PROTECTION TRUST FUND . 110,004

1769 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM COASTAL PROTECTION TRUST FUND . 18,040
 FROM INLAND PROTECTION TRUST FUND . 26,010

1770 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM COASTAL PROTECTION TRUST FUND . 2,789
 FROM INLAND PROTECTION TRUST FUND . 2,060
 FROM SOLID WASTE MANAGEMENT TRUST
 FUND 17,130

TOTAL: ENVIRONMENTAL INVESTIGATION
 FROM TRUST FUNDS 5,348,912
 TOTAL POSITIONS 53.50
 TOTAL ALL FUNDS 5,348,912

PATROL ON STATE LANDS

APPROVED SALARY RATE 3,726,450

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

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|--------|---------------------------------------|-----------|-------|-----------|
| 1771 | SALARIES AND BENEFITS | POSITIONS | 93.00 | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 5,668,029 |
| 1772 | OTHER PERSONAL SERVICES | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 42,639 |
| 1773 | EXPENSES | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 216,853 |
| 1774 | OPERATING CAPITAL OUTLAY | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 73,445 |
| 1775 | SPECIAL CATEGORIES | | | |
| | ACQUISITION AND REPLACEMENT OF PATROL | | | |
| | VEHICLES | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 222,901 |
| 1776 | SPECIAL CATEGORIES | | | |
| | OPERATION AND MAINTENANCE OF PATROL | | | |
| | VEHICLES | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 497,328 |
| 1777 | SPECIAL CATEGORIES | | | |
| | OVERTIME | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 65,550 |
| 1778 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 286,941 |
| 1779 | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 95,462 |
| 1780 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM LAND ACQUISITION TRUST FUND . . | | | 33,676 |
| TOTAL: | PATROL ON STATE LANDS | | | |
| | FROM TRUST FUNDS | | | 7,202,824 |
| | TOTAL POSITIONS | 93.00 | | |
| | TOTAL ALL FUNDS | | | 7,202,824 |

EMERGENCY RESPONSE

APPROVED SALARY RATE 1,475,158

| | | | | |
|------|---------------------------------------|-----------|-------|-----------|
| 1781 | SALARIES AND BENEFITS | POSITIONS | 28.00 | |
| | FROM COASTAL PROTECTION TRUST FUND . | | | 1,297,881 |
| | FROM INLAND PROTECTION TRUST FUND . | | | 513,811 |
| 1782 | OTHER PERSONAL SERVICES | | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | | 195,411 |
| 1783 | EXPENSES | | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | | 145,451 |
| | FROM INLAND PROTECTION TRUST FUND . | | | 29,440 |
| 1784 | OPERATING CAPITAL OUTLAY | | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | | 7,818 |
| 1785 | SPECIAL CATEGORIES | | | |
| | ACQUISITION AND REPLACEMENT OF PATROL | | | |
| | VEHICLES | | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | | 63,594 |
| 1786 | SPECIAL CATEGORIES | | | |
| | HAZARDOUS WASTE CLEANUP | | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | | 912,413 |
| 1787 | SPECIAL CATEGORIES | | | |
| | ON-CALL FEES | | | |
| | FROM COASTAL PROTECTION TRUST FUND . | | | 98,902 |

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

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| 1788 | SPECIAL CATEGORIES PAYMENTS FOR RESTORATION AND DAMAGE FROM COASTAL PROTECTION TRUST FUND . | | 25,000 |
| 1789 | SPECIAL CATEGORIES ABANDONED DRUM REMOVAL AND DISPOSAL FROM COASTAL PROTECTION TRUST FUND . | | 100,000 |
| 1790 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INLAND PROTECTION TRUST FUND . | | 111,814 |
| 1791 | SPECIAL CATEGORIES UNDERGROUND STORAGE TANK CLEANUP FROM INLAND PROTECTION TRUST FUND . | | 214,759 |
| 1792 | SPECIAL CATEGORIES TRANSFER TO MARINE RESOURCES CONSERVATION TRUST FUND IN THE FISH AND WILDLIFE CONSERVATION COMMISSION FROM COASTAL PROTECTION TRUST FUND . | | 11,197,242 |
| 1793 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COASTAL PROTECTION TRUST FUND . FROM INLAND PROTECTION TRUST FUND . | | 6,986 2,764 |
| TOTAL: | EMERGENCY RESPONSE FROM TRUST FUNDS | | 14,923,286 |
| | TOTAL POSITIONS | 28.00 | |
| | TOTAL ALL FUNDS | | 14,923,286 |
| TOTAL: | ENVIRONMENTAL PROTECTION, DEPARTMENT OF FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 63,469,294 | 1,349,516,020 |
| | TOTAL POSITIONS | 3,377.00 | |
| | TOTAL ALL FUNDS | | 1,412,985,314 |
| | TOTAL APPROVED SALARY RATE | 140,796,490 | |
| FISH AND WILDLIFE CONSERVATION COMMISSION | | | |
| PROGRAM: EXECUTIVE DIRECTION AND ADMINISTRATIVE SERVICES | | | |
| OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 9,164,018 | |
| 1794 | SALARIES AND BENEFITS POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 212.50 | 9,882,585 826,706 161,474 1,096,904 399,866 |
| 1795 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | 220,000 18,171 75,533 |
| 1796 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND . FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,157,940 600,000 17,062 432,492 121 |

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

| | | |
|--------|--|------------|
| 1797 | OPERATING CAPITAL OUTLAY | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 75,057 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 4,704 |
| | FROM STATE GAME TRUST FUND | 16,557 |
| 1798 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM CONSERVATION AND RECREATION | |
| | LANDS PROGRAM TRUST FUND | 491,324 |
| 1799 | SPECIAL CATEGORIES | |
| | NON-CARL WILDLIFE MANAGEMENT | |
| | FROM STATE GAME TRUST FUND | 123,205 |
| 1800 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 441,509 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 234,514 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | 1,945 |
| | FROM STATE GAME TRUST FUND | 2,040,864 |
| 1801 | SPECIAL CATEGORIES | |
| | PAYMENT OF REWARDS | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 5,000 |
| 1802 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 78,065 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 7,398 |
| | FROM STATE GAME TRUST FUND | 31,683 |
| | FROM CONSERVATION AND RECREATION | |
| | LANDS PROGRAM TRUST FUND | 2,336 |
| 1803 | SPECIAL CATEGORIES | |
| | SALARY INCENTIVE PAYMENTS | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 3,300 |
| 1804 | SPECIAL CATEGORIES | |
| | INFORMATION TECHNOLOGY SERVICES - FISH AND | |
| | WILDLIFE CONSERVATION COMMISSION | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 2,223,360 |
| 1805 | SPECIAL CATEGORIES | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | |
| | SERVICES - HUMAN RESOURCES SERVICES | |
| | PURCHASED PER STATEWIDE CONTRACT | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 68,744 |
| | FROM MARINE RESOURCES CONSERVATION | |
| | TRUST FUND | 7,401 |
| | FROM NON-GAME WILDLIFE TRUST FUND . | 1,096 |
| | FROM STATE GAME TRUST FUND | 3,399 |
| | FROM CONSERVATION AND RECREATION | |
| | LANDS PROGRAM TRUST FUND | 2,551 |
| 1806 | SPECIAL CATEGORIES | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 1,000,000 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 390,000 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 150,000 |
| 1807 | DATA PROCESSING SERVICES | |
| | SOUTHWOOD SHARED RESOURCE CENTER | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 133,018 |
| TOTAL: | OFFICE OF EXECUTIVE DIRECTION AND ADMINISTRATIVE | |
| | SUPPORT SERVICES | |
| | FROM TRUST FUNDS | 22,425,884 |
| | TOTAL POSITIONS | 212.50 |
| | TOTAL ALL FUNDS | 22,425,884 |

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

PROGRAM: LAW ENFORCEMENT

FISH, WILDLIFE AND BOATING LAW ENFORCEMENT

| | | | |
|-------|--|------------|------------|
| | APPROVED SALARY RATE | 40,410,175 | |
| 1809 | SALARIES AND BENEFITS | POSITIONS | 889.50 |
| | FROM GENERAL REVENUE FUND | | 19,264,289 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,697,654 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 300,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 27,058,347 |
| | FROM NON-GAME WILDLIFE TRUST FUND | | 276,615 |
| | FROM STATE GAME TRUST FUND | | 2,590,159 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,977,411 |
| 1810 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 74,210 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 58,000 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 236,348 |
| | FROM STATE GAME TRUST FUND | | 56,677 |
| 1811 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,622,776 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,351,541 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 2,177,251 |
| | FROM STATE GAME TRUST FUND | | 525,536 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 313,415 |
| 1812 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,369,840 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 125,097 |
| | FROM STATE GAME TRUST FUND | | 812 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 62,500 |
| 1813 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF PATROL VEHICLES | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 659,921 |
| 1813A | SPECIAL CATEGORIES | | |
| | FLORIDA PANTHER MANAGEMENT AND CONSERVATION | | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | | 70,000 |
| 1814 | SPECIAL CATEGORIES | | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 727,415 |
| 1815 | SPECIAL CATEGORIES | | |
| | ENHANCED WILDLIFE MANAGEMENT | | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 272,166 |
| 1816 | SPECIAL CATEGORIES | | |
| | 800 MHZ RADIO LAW ENFORCEMENT SYSTEM EQUIPMENT AND MAINTENANCE | | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 44,760 |
| 1817 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 439,548 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 575,207 |

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

| | | | |
|------|--|---------|---------------------------------------|
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 1,500 |
| 1818 | SPECIAL CATEGORIES BOAT RAMP MAINTENANCE CATEGORY FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | 431,250 181,878 143,750 |
| 1819 | SPECIAL CATEGORIES OVERTIME FROM GENERAL REVENUE FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 765,000 | 2,065,885 128,447 |
| 1820 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | 389,152 | 28,215 865,009 339,138 |
| 1821 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 43,963 | 14,926 497,467 59,100 20,160 |
| 1822 | SPECIAL CATEGORIES BOATING AND WATERWAYS ACTIVITIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 1,926,025 |
| 1823 | SPECIAL CATEGORIES BOATING AND WATERWAYS GRANTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 50,000 |
| 1824 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 61,273 | 8,224 245,902 12,896 12,250 |
| 1825 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM STATE GAME TRUST FUND | | 14,928,808 686,450 1,208,746 |
| 1826 | SPECIAL CATEGORIES BOATING SAFETY EDUCATION PROGRAM FROM MARINE RESOURCES CONSERVATION TRUST FUND | | 550,650 |
| 1827 | FIXED CAPITAL OUTLAY BOATING INFRASTRUCTURE FROM FEDERAL GRANTS TRUST FUND | | 3,200,000 |
| 1828 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY FLORIDA BOATING IMPROVEMENT PROGRAM FROM GENERAL REVENUE FUND | 350,000 | |

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

FROM MARINE RESOURCES CONSERVATION TRUST FUND 592,600
 FROM STATE GAME TRUST FUND 1,250,000

From the funds in Specific Appropriation 1828, \$350,000 in nonrecurring general revenue funds shall be used for the LaBelle City Wharf Improvements project.

TOTAL: FISH, WILDLIFE AND BOATING LAW ENFORCEMENT
 FROM GENERAL REVENUE FUND 24,380,051
 FROM TRUST FUNDS 78,606,108
 TOTAL POSITIONS 889.50
 TOTAL ALL FUNDS 102,986,159

PROGRAM: WILDLIFE

HUNTING AND GAME MANAGEMENT

APPROVED SALARY RATE 1,898,473
 1829 SALARIES AND BENEFITS POSITIONS 45.00
 FROM FEDERAL GRANTS TRUST FUND 611,920
 FROM STATE GAME TRUST FUND 1,522,513
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 457,462
 1830 OTHER PERSONAL SERVICES
 FROM STATE GAME TRUST FUND 222,303
 1831 EXPENSES
 FROM STATE GAME TRUST FUND 534,873
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 1,852
 1832 OPERATING CAPITAL OUTLAY
 FROM STATE GAME TRUST FUND 4,538
 1832A SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE GAME TRUST FUND 99,048

From the funds provided in Specific Appropriation 1832A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

1833 SPECIAL CATEGORIES
 ENHANCED WILDLIFE MANAGEMENT
 FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND 48,015
 1834 SPECIAL CATEGORIES
 NON-CARL WILDLIFE MANAGEMENT
 FROM STATE GAME TRUST FUND 115,595
 1835 SPECIAL CATEGORIES
 DEER MANAGEMENT PROGRAM
 FROM STATE GAME TRUST FUND 300,000
 1836 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE GAME TRUST FUND 255,710
 1836A SPECIAL CATEGORIES
 TRANSFER DEPARTMENT OF AGRICULTURE - ALLIGATOR MARKETING AND EDUCATION
 FROM STATE GAME TRUST FUND 150,000
 1837 SPECIAL CATEGORIES
 PUBLIC DOVE FIELD DEVELOPMENT
 FROM STATE GAME TRUST FUND 49,000

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

| | | | |
|--------|--|-----------|--|
| 1838 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM STATE GAME TRUST FUND | 221,132 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | 14,621 | |
| 1839 | SPECIAL CATEGORIES | | |
| | WILDLIFE MANAGEMENT AREA USER PAY | | |
| | FROM STATE GAME TRUST FUND | 638,266 | |
| 1840 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM STATE GAME TRUST FUND | 14,533 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | 3,129 | |
| 1841 | SPECIAL CATEGORIES | | |
| | CONTRACT AND GRANT REIMBURSED ACTIVITIES | | |
| | FROM FEDERAL GRANTS TRUST FUND | 1,001,129 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 129,450 | |
| | FROM STATE GAME TRUST FUND | 30,000 | |
| 1842 | SPECIAL CATEGORIES | | |
| | WILD TURKEY PROJECTS | | |
| | FROM STATE GAME TRUST FUND | 500,000 | |
| 1842A | FIXED CAPITAL OUTLAY | | |
| | TENOROC SHOOTING RANGE FACILITY | | |
| | FROM FEDERAL GRANTS TRUST FUND | 300,000 | |
| 1842B | FIXED CAPITAL OUTLAY | | |
| | OCALA CONSERVATION CENTER AND YOUTH CAMP | | |
| | RENOVATIONS | | |
| | FROM STATE GAME TRUST FUND | 175,000 | |
| TOTAL: | HUNTING AND GAME MANAGEMENT | | |
| | FROM TRUST FUNDS | 7,400,089 | |
| | TOTAL POSITIONS | 45.00 | |
| | TOTAL ALL FUNDS | 7,400,089 | |

PROGRAM: HABITAT AND SPECIES CONSERVATION

HABITAT AND SPECIES CONSERVATION

| | | | |
|------|---|------------|--------|
| | APPROVED SALARY RATE | 14,504,695 | |
| 1843 | SALARIES AND BENEFITS | | 357.00 |
| | POSITIONS | | |
| | FROM INVASIVE PLANT CONTROL TRUST | | |
| | FUND | 2,105,028 | |
| | FROM FEDERAL GRANTS TRUST FUND | 2,968,488 | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | 216,288 | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | 805 | |
| | FROM LAND ACQUISITION TRUST FUND | 457,487 | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 539,014 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 1,760,788 | |
| | FROM SAVE THE MANATEE TRUST FUND | 804,561 | |
| | FROM STATE GAME TRUST FUND | 5,433,990 | |
| | FROM CONSERVATION AND RECREATION | | |
| | LANDS PROGRAM TRUST FUND | 5,257,370 | |
| 1844 | OTHER PERSONAL SERVICES | | |
| | FROM INVASIVE PLANT CONTROL TRUST | | |
| | FUND | 457,080 | |
| | FROM FLORIDA PANTHER RESEARCH AND | | |
| | MANAGEMENT TRUST FUND | 138,094 | |
| | FROM LAND ACQUISITION TRUST FUND | 121,350 | |
| | FROM MARINE RESOURCES CONSERVATION | | |
| | TRUST FUND | 150,759 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 198,903 | |
| | FROM SAVE THE MANATEE TRUST FUND | 176,047 | |

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

| | | |
|-------|--|-----------|
| | FROM STATE GAME TRUST FUND | 240,143 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 79,496 |
| 1845 | EXPENSES | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 817,822 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 179,912 |
| | FROM LAND ACQUISITION TRUST FUND | 89,831 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 107,590 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 568,750 |
| | FROM SAVE THE MANATEE TRUST FUND | 293,072 |
| | FROM STATE GAME TRUST FUND | 1,166,989 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 1,197,637 |
| 1846 | OPERATING CAPITAL OUTLAY | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 10,488 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 1,250 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 6,250 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 18,278 |
| | FROM SAVE THE MANATEE TRUST FUND | 8,625 |
| | FROM STATE GAME TRUST FUND | 59,422 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 10,625 |
| 1846A | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 212,424 |
| | FROM STATE GAME TRUST FUND | 55,189 |
| | From the funds provided in Specific Appropriation 1846A, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. | |
| 1846B | SPECIAL CATEGORIES | |
| | FLORIDA PANTHER MANAGEMENT AND CONSERVATION | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 85,300 |
| 1847 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | |
| | FROM STATE GAME TRUST FUND | 18,650 |
| 1848 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 2,074,955 |
| 1849 | SPECIAL CATEGORIES | |
| | NON-CARL WILDLIFE MANAGEMENT | |
| | FROM STATE GAME TRUST FUND | 2,398,292 |
| 1849A | SPECIAL CATEGORIES | |
| | NUISANCE WILDLIFE CONTROL | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 400,000 |
| 1850 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM INVASIVE PLANT CONTROL TRUST FUND | 204,250 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 20,912 |
| | FROM LAND ACQUISITION TRUST FUND | 35,844 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 40,010 |
| | FROM SAVE THE MANATEE TRUST FUND | 20,771 |
| | FROM STATE GAME TRUST FUND | 47,367 |

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

| | | |
|------|--|--|
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 65,196 |
| 1851 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | 3,984,291 |
| 1852 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ENDANGERED SPECIES - SECTION 6 FROM FEDERAL GRANTS TRUST FUND | 1,430,819 |
| 1853 | SPECIAL CATEGORIES LAND MANAGEMENT/SAVE OUR RIVERS FROM STATE GAME TRUST FUND | 298,412 |
| 1854 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND | 27,500 |
| 1855 | SPECIAL CATEGORIES DUCKS UNLIMITED MARSH PROJECT FROM STATE GAME TRUST FUND | 106,792 |
| 1856 | SPECIAL CATEGORIES CONTROL OF INVASIVE EXOTICS FROM INVASIVE PLANT CONTROL TRUST FUND | 23,323,647 |
| 1857 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 9,768 9,246 7,661 46,743 10,502 328,889 159,227 |
| 1858 | SPECIAL CATEGORIES TRANSFER TO THE UNIVERSITY OF FLORIDA - COOPERATIVE AQUATIC PLANT EDUCATION PROGRAM FROM INVASIVE PLANT CONTROL TRUST FUND | 25,000 |
| 1859 | SPECIAL CATEGORIES HABITAT RESTORATION FROM LAND ACQUISITION TRUST FUND | 2,979,857 |
| 1860 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES/ IFAS/INVASIVE EXOTIC PLANT RESEARCH FROM INVASIVE PLANT CONTROL TRUST FUND | 844,171 |
| 1861 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INVASIVE PLANT CONTROL TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM LAND ACQUISITION TRUST FUND FROM MARINE RESOURCES CONSERVATION TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM SAVE THE MANATEE TRUST FUND FROM STATE GAME TRUST FUND | 11,726 2,644 1,724 361 2,860 1,856 16,057 6,311 62,359 |

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

| | | | |
|-------|--|-----------|--|
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 40,473 |
| 1862 | SPECIAL CATEGORIES HABITAT CONSERVATION PLAN LANDS ACQUISITION PROGRAM FROM FEDERAL GRANTS TRUST FUND | | 4,474,973 |
| 1863 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM NON-GAME WILDLIFE TRUST FUND FROM STATE GAME TRUST FUND | | 11,595,264 562,070 91,652 165,201 |
| 1863A | FIXED CAPITAL OUTLAY LAKE APOPKA RESTORATION FROM GENERAL REVENUE FUND FROM STATE GAME TRUST FUND | 4,000,000 | 800,000 |

From the funds in Specific Appropriation 1863A, the Fish and Wildlife Conservation Commission, in cooperation with the Department of Environmental Protection, the St. Johns River Water Management District, the Lake County Water Authority, and the University of Florida, shall develop and submit a prioritized list of restoration projects designed to improve the water quality and ecology in Lake Apopka to the Chair of the Senate Budget Committee on Appropriations and the Chair of the House Appropriations Committee. Projects to be considered may include, but not be limited to, innovative technologies for water quality improvement, habitat restoration to improve water clarity and recreational fisheries, and focused nutrient-enriched sediment removal. No earlier than 14 days after submission of the list of prioritized projects to the legislative committees, the commission may request the release of the funds pursuant to the provisions of chapter 216, Florida Statutes.

| | | | |
|--------|--|-----------|------------|
| 1865 | FIXED CAPITAL OUTLAY WILDLIFE MANAGEMENT AREA LAND IMPROVEMENTS FROM STATE GAME TRUST FUND | | 515,000 |
| TOTAL: | HABITAT AND SPECIES CONSERVATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,000,000 | 83,264,448 |
| | TOTAL POSITIONS | 357.00 | |
| | TOTAL ALL FUNDS | | 87,264,448 |

PROGRAM: FRESHWATER FISHERIES

FRESHWATER FISHERIES MANAGEMENT

| | | | |
|-------|---|-----------|----------------------------------|
| | APPROVED SALARY RATE | 2,755,924 | |
| 1866 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 69.50 | 2,597,018 1,289,412 44,098 |
| 1867 | OTHER PERSONAL SERVICES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND | | 40,134 26,035 |
| 1868 | EXPENSES FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | | 418,510 279,904 20,000 |
| 1869 | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND FROM STATE GAME TRUST FUND | | 15,625 15,914 |
| 1869A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE GAME TRUST FUND | | 127,696 |

From the funds provided in Specific Appropriation 1869A, the Fish and

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

Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes.

| | | |
|-----------------------------|---|-----------|
| 1870 | SPECIAL CATEGORIES ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS FROM FEDERAL GRANTS TRUST FUND | 5,571 |
| 1871 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 134,000 |
| | FROM STATE GAME TRUST FUND | 241,000 |
| 1872 | SPECIAL CATEGORIES ENHANCED WILDLIFE MANAGEMENT FROM FEDERAL GRANTS TRUST FUND | 20,019 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 40,800 |
| 1873 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND | 37,553 |
| | FROM STATE GAME TRUST FUND | 29,996 |
| 1874 | SPECIAL CATEGORIES LAKE RESTORATION FROM STATE GAME TRUST FUND | 695,000 |
| 1875 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE GAME TRUST FUND | 41,070 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 2,553 |
| 1876 | SPECIAL CATEGORIES LAND USE PROCEEDS DISBURSEMENTS FROM STATE GAME TRUST FUND | 350,000 |
| 1877 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE GAME TRUST FUND | 25,612 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 923 |
| 1878 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | 2,053,837 |
| TOTAL: | FRESHWATER FISHERIES MANAGEMENT FROM TRUST FUNDS | 8,552,280 |
| | TOTAL POSITIONS | 69.50 |
| | TOTAL ALL FUNDS | 8,552,280 |
| PROGRAM: MARINE FISHERIES | | |
| MARINE FISHERIES MANAGEMENT | | |
| | APPROVED SALARY RATE | 1,405,991 |
| 1879 | SALARIES AND BENEFITS POSITIONS 30.00 FROM FEDERAL GRANTS TRUST FUND | 549,052 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 1,324,582 |
| 1880 | OTHER PERSONAL SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | 55,250 |

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

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|--|---|------------|--|----------------------|
| 1881 | EXPENSES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 343,166 |
| 1882 | OPERATING CAPITAL OUTLAY FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 423 |
| 1883 | SPECIAL CATEGORIES FISH AND WILDLIFE CONSERVATION COMMISSION YOUTH HUNTING AND FISHING PROGRAMS FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 25,000 |
| 1884 | SPECIAL CATEGORIES AQUATIC RESOURCES EDUCATION FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 235,935 |
| 1885 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 195,987 |
| 1886 | SPECIAL CATEGORIES GULF STATES MARINE FISHERIES FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 22,500 |
| 1887 | SPECIAL CATEGORIES MARINE RESEARCH GRANTS FROM FEDERAL GRANTS TRUST FUND . . . | | | 829,912 |
| 1888 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 15,983 |
| 1889 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 1,442 9,840 |
| 1890 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | | | 1,000,000 50,000 |
| 1891 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY ARTIFICIAL FISHING REEF CONSTRUCTION PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . FROM MARINE RESOURCES CONSERVATION TRUST FUND | | | 500,000 300,000 |
| TOTAL: MARINE FISHERIES MANAGEMENT FROM TRUST FUNDS | | | | 5,459,072 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 5,459,072 |
| PROGRAM: RESEARCH | | | | |
| FISH AND WILDLIFE RESEARCH INSTITUTE | | | | |
| | APPROVED SALARY RATE | 14,269,915 | | |
| 1892 | SALARIES AND BENEFITS POSITIONS FROM FEDERAL GRANTS TRUST FUND . . . FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 330.50 | | 4,874,874 183,998 |

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

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| | FROM GRANTS AND DONATIONS TRUST FUND | 531 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 8,886,053 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 1,059,398 |
| | FROM SAVE THE MANATEE TRUST FUND | 908,235 |
| | FROM STATE GAME TRUST FUND | 2,742,563 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 156,737 |
| 1893 | OTHER PERSONAL SERVICES | |
| | FROM GENERAL REVENUE FUND | 776,000 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 60,867 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 4,076,345 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 327,508 |
| | FROM SAVE THE MANATEE TRUST FUND | 726,436 |
| | FROM STATE GAME TRUST FUND | 154,941 |
| 1894 | EXPENSES | |
| | FROM GENERAL REVENUE FUND | 262,764 |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 84,511 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 2,890,358 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 413,459 |
| | FROM SAVE THE MANATEE TRUST FUND | 470,100 |
| | FROM STATE GAME TRUST FUND | 554,989 |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 3,952 |
| 1895 | OPERATING CAPITAL OUTLAY | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 151,239 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 7,335 |
| | FROM SAVE THE MANATEE TRUST FUND | 8,125 |
| | FROM STATE GAME TRUST FUND | 39,932 |
| 1896 | SPECIAL CATEGORIES | |
| | ACQUISITION OF MOTOR VEHICLES | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 18,435 |
| | FROM NON-GAME WILDLIFE TRUST FUND | 8,479 |
| | FROM STATE GAME TRUST FUND | 78,906 |
| | From the funds provided in Specific Appropriation 1896, the Fish and Wildlife Conservation Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. | |
| 1896A | SPECIAL CATEGORIES | |
| | FLORIDA PANTHER MANAGEMENT AND CONSERVATION | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 246,500 |
| 1897 | SPECIAL CATEGORIES | |
| | ACQUISITION AND REPLACEMENT OF BOATS, MOTORS, AND TRAILERS | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 42,217 |
| | FROM SAVE THE MANATEE TRUST FUND | 3,500 |
| | FROM STATE GAME TRUST FUND | 66,961 |
| 1898 | SPECIAL CATEGORIES | |
| | ENHANCED WILDLIFE MANAGEMENT | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 87,964 |
| 1899 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 4,603 |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 405,639 |

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

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| | FROM NON-GAME WILDLIFE TRUST FUND | 59,825 | |
| | FROM SAVE THE MANATEE TRUST FUND | 32,304 | |
| | FROM STATE GAME TRUST FUND | 57,792 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 4,602 | |
| 1900 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM MARINE RESOURCES CONSERVATION TRUST FUND | 325,945 | |
| 1901 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FEDERAL GRANTS TRUST FUND | 3,624 | |
| | FROM FLORIDA PANTHER RESEARCH AND MANAGEMENT TRUST FUND | 1,495 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 99,900 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 8,920 | |
| | FROM SAVE THE MANATEE TRUST FUND | 7,375 | |
| | FROM STATE GAME TRUST FUND | 23,993 | |
| | FROM CONSERVATION AND RECREATION LANDS PROGRAM TRUST FUND | 1,273 | |
| 1902 | SPECIAL CATEGORIES RED TIDE RESEARCH FROM GENERAL REVENUE FUND | 640,993 | |
| 1903 | SPECIAL CATEGORIES CONTRACT AND GRANT REIMBURSED ACTIVITIES FROM FEDERAL GRANTS TRUST FUND | 12,938,678 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 659,941 | |
| | FROM MARINE RESOURCES CONSERVATION TRUST FUND | 3,045,616 | |
| | FROM NON-GAME WILDLIFE TRUST FUND | 25,000 | |
| | FROM STATE GAME TRUST FUND | 475,000 | |
| TOTAL: | FISH AND WILDLIFE RESEARCH INSTITUTE FROM GENERAL REVENUE FUND | 1,679,757 | |
| | FROM TRUST FUNDS | 47,516,973 | |
| | TOTAL POSITIONS | 330.50 | |
| | TOTAL ALL FUNDS | 49,196,730 | |
| TOTAL: | FISH AND WILDLIFE CONSERVATION COMMISSION FROM GENERAL REVENUE FUND | 30,059,808 | |
| | FROM TRUST FUNDS | 253,224,854 | |
| | TOTAL POSITIONS | 1,934.00 | |
| | TOTAL ALL FUNDS | 283,284,662 | |
| | TOTAL APPROVED SALARY RATE | 84,409,191 | |

TRANSPORTATION, DEPARTMENT OF

Funds in Specific Appropriations 1916 through 1928, 1934A through 1934E, 1949 through 1951, 1953 through 1958, 1960 through 1970, and 2014 through 2023 are provided from the named funds to the department to fund the five year Work Program developed pursuant to provisions of section 339.135, Florida Statutes. Those appropriations used by the department for grants and aids may be advanced in part or in total.

TRANSPORTATION SYSTEMS DEVELOPMENT

PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT

| | | | |
|------|---|-------------|--|
| | APPROVED SALARY RATE | 102,840,815 | |
| 1904 | SALARIES AND BENEFITS POSITIONS | 1,773.00 | |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 131,072,009 | |
| | FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 854,493 | |

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

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| 1905 | OTHER PERSONAL SERVICES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 176,347 |
| | FROM TRANSPORTATION DISADVANTAGED | |
| | TRUST FUND | 26,600 |
| 1906 | EXPENSES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 3,904,126 |
| | FROM TRANSPORTATION DISADVANTAGED | |
| | TRUST FUND | 358,155 |
| 1907 | OPERATING CAPITAL OUTLAY | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 1,782,314 |
| | FROM TRANSPORTATION DISADVANTAGED | |
| | TRUST FUND | 10,000 |
| 1908 | SPECIAL CATEGORIES | |
| | CONSULTANT FEES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 7,227,877 |
| 1909 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 2,659,286 |
| | FROM TRANSPORTATION DISADVANTAGED | |
| | TRUST FUND | 306,530 |
| 1910 | SPECIAL CATEGORIES | |
| | HUMAN RESOURCES DEVELOPMENT | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 835,123 |
| 1911 | SPECIAL CATEGORIES | |
| | OVERTIME | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 37,373 |
| 1913 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 110,304 |
| 1914 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - TRANSPORTATION | |
| | DISADVANTAGED | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 5,000,000 |
| | FROM TRANSPORTATION DISADVANTAGED | |
| | TRUST FUND | 38,404,800 |
| <p>From the funds in Specific Appropriation 1914, \$300,000 of nonrecurring funds from the Transportation Disadvantaged Trust Fund is provided for the Hillsborough Achievement and Resource Center, Hillsborough County.</p> | | |
| <p>From the funds in Specific Appropriation 1914, \$5,000,000 of nonrecurring funds, from the State Transportation Trust Fund, is provided to the Commission for the Transportation Disadvantaged for the purpose of providing transportation services to the transportation disadvantaged through the Florida Coordinated Transportation System Coordinators.</p> | | |
| 1915 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - TRANSPORTATION | |
| | DISADVANTAGED - MEDICAID SERVICES | |
| | FROM TRANSPORTATION DISADVANTAGED | |
| | TRUST FUND | 65,486,126 |
| 1916 | FIXED CAPITAL OUTLAY | |
| | TRANSPORTATION PLANNING CONSULTANTS | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 66,517,745 |

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

1917 FIXED CAPITAL OUTLAY
 AVIATION DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 176,928,822

From the funds in Specific Appropriation 1917, \$1,118,000 shall be used by the Greater Orlando Aviation Authority at the Orlando Executive Airport for necessary improvements in preparation for the National Business Aviation Association Convention. The funding for these improvements shall be up to 100 percent of the non-federal share.

1918 FIXED CAPITAL OUTLAY
 PUBLIC TRANSIT DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 206,688,731

From the funds in Specific Appropriation 1918, \$1,200,000 shall be used by the Central Florida Regional Transportation Authority for a LYNX route serving the area between Orlando International Airport and Lake Buena Vista.

1919 FIXED CAPITAL OUTLAY
 RIGHT-OF-WAY LAND ACQUISITION
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 387,520,470
 FROM RIGHT-OF-WAY ACQUISITION AND
 BRIDGE CONSTRUCTION TRUST FUND 55,573,450

1920 FIXED CAPITAL OUTLAY
 SEAPORT - ECONOMIC DEVELOPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 15,000,000

1921 FIXED CAPITAL OUTLAY
 SEAPORTS ACCESS PROGRAM
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 10,000,000

1922 FIXED CAPITAL OUTLAY
 SEAPORT GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 115,446,664

From the funds in Specific Appropriation 1922, up to \$5,000,000 shall be used for port projects involving bulkhead repairs for those ports located in counties designated as Rural Areas of Critical Economic Concern (RACEC) and are eligible for funding as provided in section 311.07(3)(a), Florida Statutes.

1923 FIXED CAPITAL OUTLAY
 RAIL DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 31,376,561

1924 FIXED CAPITAL OUTLAY
 INTERMODAL DEVELOPMENT/GRANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 91,013,006

1925 FIXED CAPITAL OUTLAY
 PRELIMINARY ENGINEERING CONSULTANTS
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 531,660,133
 FROM RIGHT-OF-WAY ACQUISITION AND
 BRIDGE CONSTRUCTION TRUST FUND 289,177

From the funds provided in Specific Appropriation 1925, up to \$2,000,000 may be used by the department to determine the value added to overall project delivery by the use of Subsurface Utility Engineering technology for collecting information in the design process to facilitate drainage design, shorten the design process and project time, reduce contractor risk, minimize redesign, and identify unknown facilities. All procurements for this program shall be competitively bid by the department.

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

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| 1926 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 42,587,417 |
| | FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 2,174,097 |
| 1927 | FIXED CAPITAL OUTLAY TRANSPORTATION PLANNING GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 27,626,104 |
| 1928 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 155,992,303 |
| TOTAL: | PROGRAM: TRANSPORTATION SYSTEMS DEVELOPMENT FROM TRUST FUNDS | 2,174,646,143 |
| | TOTAL POSITIONS 1,773.00 | |
| | TOTAL ALL FUNDS | 2,174,646,143 |

FLORIDA RAIL ENTERPRISE

| | | |
|-------|--|-------------|
| | APPROVED SALARY RATE | 243,270 |
| 1929 | SALARIES AND BENEFITS POSITIONS 2.00 FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 298,274 |
| 1930 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 827 |
| 1931 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,200 |
| 1932 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 505 |
| 1933 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,089 |
| 1934 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,714 |
| 1934A | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 132,521 |
| 1934B | FIXED CAPITAL OUTLAY PUBLIC TRANSIT DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 177,499,509 |
| 1934C | FIXED CAPITAL OUTLAY RAIL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 80,139,947 |
| 1934D | FIXED CAPITAL OUTLAY INTERMODAL DEVELOPMENT/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,411,824 |
| 1934E | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 47,329 |

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

TOTAL: FLORIDA RAIL ENTERPRISE
 FROM TRUST FUNDS 262,565,739

 TOTAL POSITIONS 2.00
 TOTAL ALL FUNDS 262,565,739

TRANSPORTATION SYSTEMS OPERATIONS

PROGRAM: HIGHWAY OPERATIONS

APPROVED SALARY RATE 160,962,603

1935 SALARIES AND BENEFITS POSITIONS 3,753.00
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 211,425,096

1936 OTHER PERSONAL SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 107,376

1937 EXPENSES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 13,913,341

1938 OPERATING CAPITAL OUTLAY
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 2,075,538

1939 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 4,208,969

1940 SPECIAL CATEGORIES
 FAIRBANKS HAZARDOUS WASTE SITE
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 400,965

1941 SPECIAL CATEGORIES
 CONSULTANT FEES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 2,197,831

1942 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 4,842,889

1943 SPECIAL CATEGORIES
 TRANSFER TO HIGHWAY SAFETY/FLORIDA HIGHWAY
 PATROL - MOTOR CARRIER COMPLIANCE PROGRAM
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 20,707,034

1944 SPECIAL CATEGORIES
 HUMAN RESOURCES DEVELOPMENT
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 873,488

1945 SPECIAL CATEGORIES
 OVERTIME
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 1,191,476

1946 SPECIAL CATEGORIES
 TRANSPORTATION MATERIALS AND EQUIPMENT
 FROM GENERAL REVENUE FUND 269,615
 FROM STATE TRANSPORTATION
 (PRIMARY) TRUST FUND 35,363,264

From the funds in Specific Appropriation 1946, \$800 in nonrecurring funds from the State Transportation Trust Fund shall be used to erect suitable markers to designate milepost 22.182 on U.S. Highway 27 in Highlands County as the "Florida Highway Patrol Trooper Sgt. Nicholas G. Sottile Memorial."

The general revenue funds in Specific Appropriation 1946 are provided

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

as follows:

| | | |
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| | Road Maintenance Vehicle Replacement - City of Hialeah..... | 72,769 |
| | Road Maintenance Equipment - City of Hialeah..... | 196,846 |
| 1947 | SPECIAL CATEGORIES | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 239,852 |
| 1948 | FIXED CAPITAL OUTLAY | |
| | MINOR RENOVATIONS, REPAIRS, AND | |
| | IMPROVEMENTS - STATEWIDE | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 1,658,165 |
| 1949 | FIXED CAPITAL OUTLAY | |
| | STATE INFRASTRUCTURE BANK LOAN REPAYMENTS | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 18,472,207 |
| 1950 | FIXED CAPITAL OUTLAY | |
| | SMALL COUNTY RESURFACE ASSISTANCE PROGRAM | |
| | (SCRAP) | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 25,685,535 |
| 1951 | FIXED CAPITAL OUTLAY | |
| | SMALL COUNTY OUTREACH PROGRAM (SCOP) | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 26,840,778 |
| 1952 | FIXED CAPITAL OUTLAY | |
| | UNDERGROUND STORAGE TANK PROGRAM - | |
| | STATEWIDE | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 350,000 |
| 1953 | FIXED CAPITAL OUTLAY | |
| | COUNTY TRANSPORTATION PROGRAMS | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 50,720,914 |
| 1954 | FIXED CAPITAL OUTLAY | |
| | BOND GUARANTEE | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 500,000 |
| 1955 | FIXED CAPITAL OUTLAY | |
| | TRANSPORTATION HIGHWAY MAINTENANCE | |
| | CONTRACTS | |
| | FROM GENERAL REVENUE FUND | 2,000,000 |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 338,496,917 |

From the funds in Specific Appropriation 1955, an amount not less than \$8,440,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 1955, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

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

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| 1956 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,235,370,406 |
| 1957 | FIXED CAPITAL OUTLAY ARTERIAL HIGHWAY CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 481,394,940 |
| 1958 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 325,734,078 |
| 1959 | FIXED CAPITAL OUTLAY ENVIRONMENTAL SITE RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 920,000 |
| 1960 | FIXED CAPITAL OUTLAY HIGHWAY SAFETY CONSTRUCTION/GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 107,263,812 |
| 1961 | FIXED CAPITAL OUTLAY RESURFACING FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 635,547,193 |
| 1962 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM RIGHT-OF-WAY ACQUISITION AND BRIDGE CONSTRUCTION TRUST FUND | 340,697,460 4,195,907 |
| 1963 | FIXED CAPITAL OUTLAY CONTRACT MAINTENANCE WITH THE DEPARTMENT OF CORRECTIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 19,146,000 |
| 1964 | FIXED CAPITAL OUTLAY HIGHWAY BEAUTIFICATION GRANTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,000,000 |
| 1966 | FIXED CAPITAL OUTLAY MATERIALS AND RESEARCH FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 12,788,180 |
| 1968 | FIXED CAPITAL OUTLAY BRIDGE INSPECTION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 13,443,265 |
| 1968A | FIXED CAPITAL OUTLAY ECONOMIC DEVELOPMENT TRANSPORTATION PROJECTS - ROAD FUND FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 30,000,000 |

From the funds in Specific Appropriation 1968A, a portion of the funds shall be allocated as follows:

| | |
|---|---------|
| Miami River Environmental Enhancements - Lummus Park/Docks and Piers for Commercial Use..... | 100,000 |
| N.W. 25th Avenue Improvements - City of Miami Gardens..... | 300,000 |
| Little River Canal Seawall Remediation Project - Village of El Portal..... | 150,000 |
| S.W. 56th Avenue (Martin Luther King Boulevard) Transportation Enhancements - City of West Park..... | 150,000 |
| Traffic Improvements - SW 190th Extension - Town of Southwest Ranches..... | 243,000 |
| West End Bridge Crossing..... | 500,000 |

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

| | |
|--|-----------|
| State Road 44 and Meadowcrest Boulevard - Citrus County..... | 200,000 |
| Transportation Expressway Authority Grants..... | 4,000,000 |
| Dunlawton Avenue (SR 421) Flooding/Draining/Evacuation Improvement Project..... | 1,250,000 |
| Fairgreen Road Extension - Port St. Lucie..... | 1,100,000 |
| Infrastructure Improvements - Port of Pensacola..... | 2,000,000 |
| N.W. 21st Street Roadway Improvement - Lauderdale Lakes..... | 500,000 |

From the funds in Specific Appropriation 1968A, \$500,000 shall be provided to the City of Riviera Beach for the purpose of Economic Development Transportation projects on 13th Street to support the delivery of goods and services, and provide economic stimulus through job creation and retention while allowing freight carriers to become more efficient and globally competitive through Palm Beach County's industrial region.

| | | |
|------|-------------------------------------|------------|
| 1969 | FIXED CAPITAL OUTLAY | |
| | TRAFFIC ENGINEERING CONSULTANTS | |
| | FROM GENERAL REVENUE FUND | 2,000,000 |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 68,002,847 |

From the funds in Specific Appropriation 1969, \$2,000,000 from the General Revenue Fund and \$2,000,000 from the State Transportation Trust Fund shall be utilized by the Florida Department of Transportation to erect visibility evaluation equipment and signage to provide travelers with real time information on driving conditions on Florida's Interstate system.

| | | |
|------|--------------------------------|------------|
| 1970 | FIXED CAPITAL OUTLAY | |
| | LOCAL GOVERNMENT REIMBURSEMENT | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 38,503,210 |

| | | |
|--------|-------------------------------------|---------------|
| TOTAL: | PROGRAM: HIGHWAY OPERATIONS | |
| | FROM GENERAL REVENUE FUND | 4,269,615 |
| | FROM TRUST FUNDS | 4,074,278,933 |
| | TOTAL POSITIONS | 3,753.00 |
| | TOTAL ALL FUNDS | 4,078,548,548 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|------|--|------------|
| | APPROVED SALARY RATE | 38,775,972 |
| 1971 | SALARIES AND BENEFITS POSITIONS | 740.00 |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 49,873,508 |
| 1972 | OTHER PERSONAL SERVICES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 520,047 |
| 1973 | EXPENSES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 6,417,496 |
| 1974 | OPERATING CAPITAL OUTLAY | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 114,943 |
| 1975 | SPECIAL CATEGORIES | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 24,253 |
| 1976 | SPECIAL CATEGORIES | |
| | CONSULTANT FEES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 1,068,335 |
| 1977 | SPECIAL CATEGORIES | |
| | CONTRACTED SERVICES | |
| | FROM STATE TRANSPORTATION | |
| | (PRIMARY) TRUST FUND | 2,582,847 |

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

| | | |
|------------------------|---|----------------------|
| 1978 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 160,524 |
| 1979 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 41,278 |
| 1980 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 8,860,667 |
| 1981 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE - OTHER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,838,903 |
| 1983 | SPECIAL CATEGORIES TRANSFER TO SOUTH FLORIDA WATER MANAGEMENT DISTRICT FOR EVERGLADES RESTORATION FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 4,400,000 |
| 1984 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF REVENUE FOR HIGHWAY TAX COMPLIANCE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 200,000 |
| 1985 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 361,095 |
| 1986 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 134,869 |
| 1987 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND FROM TRANSPORTATION DISADVANTAGED TRUST FUND | 2,349,776 4,483 |
| 1988 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 1,708,783 |
| 1989 | FIXED CAPITAL OUTLAY REPLACE - HEATING, VENTILATION AND AIR CONDITIONING - BARTOW DISTRICT OFFICE FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 587,375 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | 81,249,182 |
| | TOTAL POSITIONS | 740.00 |
| | TOTAL ALL FUNDS | 81,249,182 |
| INFORMATION TECHNOLOGY | | |
| | APPROVED SALARY RATE | 10,979,983 |
| 1990 | SALARIES AND BENEFITS POSITIONS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 226.00 14,249,494 |

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

| | | | |
|--------|---|--------|------------|
| 1991 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 32,998 |
| 1992 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 7,217,886 |
| 1993 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 346,724 |
| 1994 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 8,346,742 |
| 1995 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 33,532 |
| 1996 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 29,738 |
| 1997 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 14,061 |
| 1998 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 7,471,637 |
| TOTAL: | INFORMATION TECHNOLOGY FROM TRUST FUNDS | | 37,742,812 |
| | TOTAL POSITIONS | 226.00 | |
| | TOTAL ALL FUNDS | | 37,742,812 |

FLORIDA'S TURNPIKE SYSTEMS

FLORIDA'S TURNPIKE ENTERPRISE

| | | | |
|------|--|---------------------|------------|
| | APPROVED SALARY RATE | 21,788,478 | |
| 2000 | SALARIES AND BENEFITS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | POSITIONS 445.00 | 28,732,255 |
| 2001 | OTHER PERSONAL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 316,769 |
| 2002 | EXPENSES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 20,906,125 |
| 2003 | OPERATING CAPITAL OUTLAY FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 143,611 |
| 2004 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 61,633 |
| 2005 | SPECIAL CATEGORIES CONSULTANT FEES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | | 1,168,631 |

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

| | | |
|-------|--|------------|
| 2006 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 25,820,753 |
| 2007A | SPECIAL CATEGORIES PAYMENT TO EXPRESSWAY AUTHORITIES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 12,322,862 |
| 2008 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL SERVICES FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 19,311,625 |
| 2009 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 134,949 |
| 2010 | SPECIAL CATEGORIES OVERTIME FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 147,739 |
| 2011 | SPECIAL CATEGORIES TRANSPORTATION MATERIALS AND EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 5,668,409 |
| 2012 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 52,557 |
| 2013 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM TURNPIKE GENERAL RESERVE TRUST FUND | 379,498 |
| 2014 | FIXED CAPITAL OUTLAY TRANSPORTATION HIGHWAY MAINTENANCE CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 42,516,971 |

From the funds in Specific Appropriation 2014, an amount not less than \$2,560,000 in state revenues shall be used for the Road Ranger program. Road Ranger services provided through sponsorships, local contributions or federal funds are not restricted.

From the funds in Specific Appropriation 2014, the Department of Transportation may contract with non-profit youth organizations in Florida to perform work on the state highway system. All non-profit youth organizations providing services under contract with the Department of Transportation must certify to the department that all participating youth are Florida residents. In order to maintain continuity and quality, the department shall give preference to those youth organizations with which it has previously contracted for such services.

The department is specifically limited to an expenditure level of \$2,000,000 for any contract with a single youth organization or for any group of contracts with two or more youth organizations that have the same registered agent or substantially similar officers and directors. The department shall not supplement these funds from any source in the absence of express legislative authority.

| | | |
|------|---|--------------------------|
| 2015 | FIXED CAPITAL OUTLAY INTRASTATE HIGHWAY CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND FROM TURNPIKE GENERAL RESERVE TRUST FUND | 7,525,378 965,966,454 |
|------|---|--------------------------|

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

| | | |
|--------------------|---|----------------|
| 2016 | FIXED CAPITAL OUTLAY CONSTRUCTION INSPECTION CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 4,018,281 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND | 101,976,953 |
| 2017 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY LAND ACQUISITION FROM TURNPIKE GENERAL RESERVE TRUST FUND | 8,548,076 |
| 2018 | FIXED CAPITAL OUTLAY RESURFACING FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 35,641,700 |
| 2019 | FIXED CAPITAL OUTLAY BRIDGE CONSTRUCTION FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 1,129,069 |
| 2020 | FIXED CAPITAL OUTLAY PRELIMINARY ENGINEERING CONSULTANTS FROM TURNPIKE RENEWAL AND REPLACEMENT TRUST FUND | 8,636,561 |
| | FROM TURNPIKE GENERAL RESERVE TRUST FUND | 110,594,038 |
| | FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 16,191,140 |
| 2021 | FIXED CAPITAL OUTLAY RIGHT-OF-WAY SUPPORT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 930,875 |
| 2021A | FIXED CAPITAL OUTLAY TOLL OPERATION CONTRACTS FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 62,274,257 |
| 2022 | FIXED CAPITAL OUTLAY TURNPIKE SYSTEM EQUIPMENT AND DEVELOPMENT FROM TURNPIKE GENERAL RESERVE TRUST FUND | 45,681,908 |
| 2023 | FIXED CAPITAL OUTLAY TOLLS SYSTEM EQUIPMENT AND DEVELOPMENT FROM STATE TRANSPORTATION (PRIMARY) TRUST FUND | 31,193,000 |
| TOTAL: | FLORIDA'S TURNPIKE ENTERPRISE FROM TRUST FUNDS | 1,557,992,077 |
| | TOTAL POSITIONS | 445.00 |
| | TOTAL ALL FUNDS | 1,557,992,077 |
| TOTAL: | TRANSPORTATION, DEPARTMENT OF FROM GENERAL REVENUE FUND | 4,269,615 |
| | FROM TRUST FUNDS | 8,188,474,886 |
| | TOTAL POSITIONS | 6,939.00 |
| | TOTAL ALL FUNDS | 8,192,744,501 |
| | TOTAL APPROVED SALARY RATE | 335,591,121 |
| TOTAL OF SECTION 5 | | |
| | FROM GENERAL REVENUE FUND | 225,639,730 |
| | FROM TRUST FUNDS | 11,104,152,735 |
| | TOTAL POSITIONS | 15,815.75 |
| | TOTAL ALL FUNDS | 11,329,792,465 |

SECTION 6 - GENERAL GOVERNMENT

SPECIFIC APPROPRIATION

The moneys contained herein are appropriated from the named funds to Administered Funds, Department of Business and Professional Regulation, Department of Citrus, Department of Economic Opportunity, Department of Financial Services, Executive Office of the Governor, Department of Highway Safety and Motor Vehicles, Legislative Branch, Department of the Lottery, Department of Management Services, Department of Military Affairs, Public Service Commission, Department of Revenue and the Department of State as the amounts to be used to pay the salaries, other operational expenditures and fixed capital outlay of the named agencies.

PROGRAM: ADMINISTERED FUNDS

| | | | |
|-------|---|-----------|------------|
| 2024 | LUMP SUM | | |
| | CASUALTY INSURANCE PREMIUM DEFICIT | | |
| | FROM GENERAL REVENUE FUND | 9,300,000 | |
| | FROM TRUST FUNDS | | 4,000,000 |
| 2025 | LUMP SUM | | |
| | HUMAN RESOURCES OUTSOURCING CONTINGENCY | | |
| | FROM GENERAL REVENUE FUND | 300,000 | |
| 2026 | LUMP SUM | | |
| | HUMAN RESOURCES ASSESSMENT REDUCTION | | |
| | FROM GENERAL REVENUE FUND | -894,755 | |
| | FROM TRUST FUNDS | | -798,892 |
| 2026A | LUMP SUM | | |
| | STRENGTHENING DOMESTIC SECURITY | | |
| | FROM TRUST FUNDS | | 40,688,745 |

Funds provided in Specific Appropriation 2026A are contingent on federal grants being awarded. Should the amount awarded for each federal grant be less than the amount appropriated, funds shall be awarded in priority order for the individual projects as indicated in the Fiscal Year 2012-2013 Domestic Security Funding Request of the Domestic Security Oversight Board. Once federal funding is received and projects are funded in priority order, the Board may transfer funding between any of the funded projects. Funds may be allocated to projects not listed below with approval of the Legislative Budget Commission.

| | | |
|--|--|-----------|
| DEPARTMENT OF AGRICULTURE AND CONSUMER SERVICES | | |
| State Agricultural Response Team (SART) Support..... | | 179,859 |
| Food & Agriculture Laboratory Maintenance Agreements & Security upgrades..... | | 160,706 |
| US&R Hazmat IMT Training & Exercise..... | | 50,000 |
| Mobile VACIS..... | | 227,280 |
| DEPARTMENT OF EDUCATION | | |
| Mass Communication..... | | 540,634 |
| K-20 Target Hardening/Access Control..... | | 557,656 |
| DEPARTMENT OF MANAGEMENT SERVICES | | |
| Florida Interoperability Network (FIN)..... | | 1,000,000 |
| DEPARTMENT OF FINANCIAL SERVICES | | |
| US&R Hazmat IMT Training & Exercise..... | | 584,109 |
| US&R Hazmat Sustainment..... | | 348,071 |
| MARC Interoperable Communications Sustainment..... | | 95,097 |
| DEPARTMENT OF HEALTH | | |
| Enhancement of Radiological Response..... | | 120,000 |
| DEPARTMENT OF HIGHWAY SAFETY AND MOTOR VEHICLES | | |
| FL Driver License Biometric ID Facial Recog. System..... | | 500,000 |
| DEPARTMENT OF MILITARY AFFAIRS | | |
| National Special Security Event Grant..... | | 4,032,465 |
| FLORIDA WILDLIFE COMMISSION | | |
| Law Enforcement Specialty Team Training and Exercise..... | | 100,840 |
| FLORIDA DEPARTMENT OF LAW ENFORCEMENT | | |
| Critical Infrastructure (CI) Planners..... | | 378,500 |
| Regional Fusion Centers..... | | 48,100 |
| Florida Fusion Center..... | | 295,000 |
| Statewide Datasharing..... | | 517,245 |
| Law Enforcement Analyst Academy..... | | 250,000 |
| Metadata Planners..... | | 31,250 |
| Query Tool (dFACTS) for Combined Commercial Public Data & State Owned LE Data..... | | 533,146 |
| Law Enforcement Sustainment, Maintenance and Planning..... | | 400,000 |
| DIVISION OF EMERGENCY MANAGEMENT | | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|--|------------|-------------|
| | Sustain EM RDSTF Planners..... | | 494,400 |
| | Local Planning, Training & Exercise..... | | 993,999 |
| | Regional Fusion Centers..... | | 392,855 |
| | Statewide Datasharing..... | | 95,000 |
| | Metadata Planners..... | | 18,750 |
| | Region 1 Critical Infrastructure..... | | 39,651 |
| | Region 2 Critical Infrastructure..... | | 90,400 |
| | Region 5 Critical Infrastructure - Maitland..... | | 47,280 |
| | Region 5 Critical Infrastructure - Daytona Beach..... | | 59,899 |
| | Region 5 Critical Infrastructure - Winter Springs..... | | 71,617 |
| | Region 6 - Critical Infrastructure..... | | 132,700 |
| | Law Enforcement Specialty Team Critical Needs..... | | 325,763 |
| | Law Enforcement Sustainment, Maintenance and Planning..... | | 499,724 |
| | Law Enforcement Specialty Team Training and Exercise..... | | 359,116 |
| | Orlando UASI..... | 7,370,299 | |
| | Miami/Ft Lauderdale UASI..... | 9,646,226 | |
| | Tampa UASI..... | 5,618,916 | |
| | Metropolitan Medical Response Systems (MMRS)..... | 1,971,851 | |
| | Citizen Corps Program (CCP)..... | 431,897 | |
| | National Special Security Event Grant..... | 79,283 | |
| | Management and Administration..... | 999,161 | |
| 2028 | LUMP SUM | | |
| | EMPLOYEE COMPENSATION AND BENEFITS | | |
| | FROM GENERAL REVENUE FUND | 24,765,833 | |
| | FROM TRUST FUNDS | | 17,949,040 |
| 2029A | LUMP SUM | | |
| | STATE MATCH FOR FEDERAL FEMA FUNDING | | |
| | FROM GENERAL REVENUE FUND | 5,754,481 | |
| 2030 | SPECIAL CATEGORIES | | |
| | ASSOCIATION DUES | | |
| | FROM GENERAL REVENUE FUND | 215,170 | |
| 2031 | SPECIAL CATEGORIES | | |
| | ADMINISTRATION COMMISSION AND FLORIDA LAND | | |
| | AND WATER ADJUDICATORY COMMISSION - | | |
| | ADMINISTRATIVE APPEALS | | |
| | FROM GENERAL REVENUE FUND | 10,000 | |
| 2032 | SPECIAL CATEGORIES | | |
| | TRANSFER TO PLANNING AND BUDGETING SYSTEM | | |
| | TRUST FUND | | |
| | FROM GENERAL REVENUE FUND | 5,611,734 | |
| TOTAL: | PROGRAM: ADMINISTERED FUNDS | | |
| | FROM GENERAL REVENUE FUND | 45,062,463 | |
| | FROM TRUST FUNDS | | 61,838,893 |
| | TOTAL ALL FUNDS | | 106,901,356 |
| BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT | | | |
| OF | | | |
| PROGRAM: OFFICE OF THE SECRETARY AND | | | |
| ADMINISTRATION | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| | APPROVED SALARY RATE | 7,629,299 | |
| 2033 | SALARIES AND BENEFITS POSITIONS | 152.50 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,923,228 |
| 2034 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 720,587 |
| 2035 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,476,500 |
| 2036 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,088 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|--------|--|------------|
| 2037 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | | 338,239 |
| 2038 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 254,780 |
| 2039 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | | | 6,500 |
| 2040 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 201,490 |
| 2041 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,060 |
| 2042 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 114,653 |
| 2043 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 54,572 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 13,122,697 |
| | TOTAL POSITIONS | 152.50 | | |
| | TOTAL ALL FUNDS | | | 13,122,697 |

INFORMATION TECHNOLOGY

| | | | | |
|------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 3,030,394 | | |
| 2044 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS | 55.00 | 3,918,799 |
| 2045 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 94,096 |
| 2046 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,451,240 |
| 2047 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 100,000 |
| 2048 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,388,214 |
| 2049 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 33,003 |
| 2050 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 13,501 |
| 2051 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 17,684 |
| 2052 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,417 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|------|--|--|--|---------|
| 2053 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | | 472,045 |
| 2054 | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | | | 29,592 |

The funds provided in Specific Appropriation 2054 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | | | |
|-------------------------------|---------------------------|-------|--|------------|
| TOTAL: INFORMATION TECHNOLOGY | | | | |
| FROM TRUST FUNDS | | | | 10,520,591 |
| | TOTAL POSITIONS | 55.00 | | |
| | TOTAL ALL FUNDS | | | 10,520,591 |

PROGRAM: SERVICE OPERATION

CUSTOMER CONTACT CENTER

| | | | | |
|--------------------------------|--------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 3,019,323 | |
| 2056 | SALARIES AND BENEFITS | POSITIONS | 92.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,133,504 |
| 2057 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 225,000 |
| 2058 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 521,661 |
| 2059 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,000 |
| 2060 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 9,000 |
| 2061 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 28,431 |
| 2062 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,394 |
| 2063 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 30,731 |
| TOTAL: CUSTOMER CONTACT CENTER | | | | |
| FROM TRUST FUNDS | | | | 4,956,721 |
| | TOTAL POSITIONS | 92.00 | | |
| | TOTAL ALL FUNDS | | | 4,956,721 |

CENTRAL INTAKE

| | | | | |
|------|--------------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 3,472,732 | |
| 2064 | SALARIES AND BENEFITS | POSITIONS | 108.50 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,837,025 |
| 2065 | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 372,954 |
| 2066 | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 585,839 |
| 2067 | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------|---|-----------|
| 2068 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 1,000,000 |
| 2069 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | 40,647 |
| 2070 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | 17,547 |
| 2071 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 40,871 |
| TOTAL: | CENTRAL INTAKE FROM TRUST FUNDS | 6,897,883 |
| | TOTAL POSITIONS 108.50 | |
| | TOTAL ALL FUNDS | 6,897,883 |

PROGRAM: PROFESSIONAL REGULATION

COMPLIANCE AND ENFORCEMENT

From the funds in Specific Appropriation 2072 through 2088A, the Department of Business and Professional Regulation shall submit a report regarding the Drugs, Devices and Cosmetics Regulatory Program that provides detailed options and recommendations regarding the following: 1) eliminating the program deficit by operational changes or efficiencies without fee increases; 2) how to cost effectively align the licensure renewal with other professions; and, 3) bringing the program under the provisions of chapter 455, Florida Statutes. The report shall be submitted to the chairs of the Senate Budget Subcommittee on General Government Appropriations, Senate Regulated Industries Committee, House Government Operations Appropriations Subcommittee, and the House Business & Consumer Affairs Subcommittee by January 15, 2013.

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|------|---|------------|
| | APPROVED SALARY RATE | 10,833,826 |
| 2072 | SALARIES AND BENEFITS POSITIONS 253.00 FROM PROFESSIONAL REGULATION TRUST FUND | 14,493,505 |
| 2073 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | 1,833,742 |
| 2074 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | 3,104,272 |
| 2075 | OPERATING CAPITAL OUTLAY FROM PROFESSIONAL REGULATION TRUST FUND | 6,920 |
| 2076 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | 201,900 |

From the funds provided in Specific Appropriation 2076, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

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| 2076A | SPECIAL CATEGORIES TRANSFER TO THE PROFESSIONAL REGULATION TRUST FUND FROM GENERAL REVENUE FUND | 900,000 |
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Funds in Specific Appropriation 2076A shall be transferred to the

SECTION 6 - GENERAL GOVERNMENT

Professional Regulation Trust Fund to cover the costs associated with administering the Drugs, Devices, and Cosmetics Program. The department shall expend available cash balances from the Drugs, Devices, and Cosmetics account within the Professional Regulation Trust Fund prior to the transfer of general revenue funding to the trust fund.

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|------|--|---------|
| 2077 | SPECIAL CATEGORIES LEGAL SERVICES CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | 899,080 |
| 2078 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF HEALTH FROM PROFESSIONAL REGULATION TRUST FUND | 282,637 |
| 2079 | SPECIAL CATEGORIES UNLICENSED ACTIVITIES FROM PROFESSIONAL REGULATION TRUST FUND | 700,050 |

From the funds in Specific Appropriation 2079, up to \$285,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to prevent, combat, and publicize the dangers of unlicensed real estate activity in Florida. The department shall develop, implement, and maintain an unlicensed activity campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida real estate professionals. The campaign shall encompass media production, advertising, and other techniques that the department may wish to utilize after first consulting with the not-for-profit corporation. Special emphasis shall be placed on the investigation and prosecution of unlicensed real estate activities. To further the purpose of the unlicensed activity campaign, the department shall be authorized to accept in-kind contributions of services, media production, or advertising materials from the not-for-profit corporation. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2079, up to \$60,000 from the Professional Regulation Trust Fund is provided to the Department of Business and Professional Regulation to institute an unlicensed activity campaign for the purpose of informing and educating the public: (1) that public accounting is a regulated profession with requirements of licensure pursuant to chapter 473, Florida Statutes; (2) that some services provided by unlicensed individuals, although legal, are regulated when provided by a licensed Florida Certified Public Accountant; and, (3) that certain services may only be performed by a licensed Florida Certified Public Accountant. The department shall develop the campaign in consultation with a corporation that is registered under chapter 617, Florida Statutes, as a not-for-profit corporation and qualified under the Internal Revenue Service Code as a 501(c)(6) corporation, and that represents the largest number of licensed Florida Certified Public Accountants. Any advertising, media, or materials produced as a result of contributions shall carry acknowledgements of joint production and sponsorship. The department may not allocate overhead charges to these unlicensed activity campaign funds.

From the funds in Specific Appropriation 2079, the Department of Business and Professional Regulation shall submit a report to the chair of the Senate Budget Committee and the chair of the House of Representatives Appropriations Committee by November 1, 2012, detailing the unlicensed activity functions performed by the department during Fiscal Year 2011-2012. The report shall contain a detailed breakout of activities, revenues, and expenditures by board and/or profession, and include any relevant information to indicate the department's compliance with section 455.2281, Florida Statutes.

| | | |
|------|--|-----------|
| 2080 | SPECIAL CATEGORIES CLAIMS PAYMENTS FROM CONSTRUCTION RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | 2,100,000 |
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| 2081 | SPECIAL CATEGORIES CLAIMS PAYMENT/AUCTIONEER RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | | 106,579 |
| 2082 | SPECIAL CATEGORIES TRANSFER ARCHITECT & INTERIOR DESIGN ACTIVITIES CH. 2002-274 FROM PROFESSIONAL REGULATION TRUST FUND | | 425,239 |
| 2083 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 233,138 |
| 2084 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | 163,236 |
| 2085 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | 280,294 |
| 2085A | SPECIAL CATEGORIES MINORITY SCHOLARSHIPS - CERTIFIED PUBLIC ACCOUNTING FROM PROFESSIONAL REGULATION TRUST FUND | | 100,000 |
| 2086 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | 93,557 |
| 2087 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | 103,715 |
| 2088 | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA ENGINEERING MANAGEMENT CORPORATION (FEMC) CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 2,070,000 |
| 2088A | FINANCIAL ASSISTANCE PAYMENTS SCHOLARSHIPS AND REAL ESTATE RECOVERY FUND FROM PROFESSIONAL REGULATION TRUST FUND | | 450,000 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM GENERAL REVENUE FUND | 900,000 | |
| | FROM TRUST FUNDS | | 27,647,864 |
| | TOTAL POSITIONS | 253.00 | |
| | TOTAL ALL FUNDS | | 28,547,864 |
| FLORIDA BOXING COMMISSION | | | |
| | APPROVED SALARY RATE | 222,062 | |
| 2090 | SALARIES AND BENEFITS POSITIONS FROM PROFESSIONAL REGULATION TRUST FUND | 4.00 | 288,096 |
| 2091 | OTHER PERSONAL SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | 129,219 |

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|--|---|-----------|-------|-----------|
| 2092 | EXPENSES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 180,642 |
| 2092A | SPECIAL CATEGORIES | | | |
| | TRANSFER TO THE PROFESSIONAL REGULATION | | | |
| | TRUST FUND | | | |
| | FROM GENERAL REVENUE FUND | 200,000 | | |
| <p>The funds in Specific Appropriation 2092A are contingent upon House Bill 5511 or similar legislation, which includes the repeal of section 548.061, Florida Statutes, becoming law.</p> | | | | |
| 2093 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 2,000 |
| 2094 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 16,274 |
| 2095 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 3,824 |
| TOTAL: | FLORIDA BOXING COMMISSION | | | |
| | FROM GENERAL REVENUE FUND | 200,000 | | |
| | FROM TRUST FUNDS | | | 620,055 |
| | TOTAL POSITIONS | 4.00 | | |
| | TOTAL ALL FUNDS | | | 820,055 |
| TESTING AND CONTINUING EDUCATION | | | | |
| | APPROVED SALARY RATE | 1,410,700 | | |
| 2096 | SALARIES AND BENEFITS | POSITIONS | 41.00 | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 1,924,547 |
| 2097 | EXPENSES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 283,871 |
| 2098 | OPERATING CAPITAL OUTLAY | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 3,000 |
| 2099 | SPECIAL CATEGORIES | | | |
| | EXAMINATION TESTING SERVICES FOR | | | |
| | PROFESSIONAL REGULATION | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 658,235 |
| 2100 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 6,000 |
| 2101 | SPECIAL CATEGORIES | | | |
| | OPERATION OF MOTOR VEHICLES | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 1,000 |
| 2102 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM PROFESSIONAL REGULATION TRUST | | | |
| | FUND | | | 9,477 |

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| 2103 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | | 5,211 |
| 2104 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 13,908 |
| TOTAL: | TESTING AND CONTINUING EDUCATION FROM TRUST FUNDS | | | 2,905,249 |
| | TOTAL POSITIONS | 41.00 | | |
| | TOTAL ALL FUNDS | | | 2,905,249 |

FARM AND CHILD LABOR REGULATION

| | | | | |
|--------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,038,622 | |
| 2105 | SALARIES AND BENEFITS FROM PROFESSIONAL REGULATION TRUST FUND | POSITIONS | 30.00 | 1,469,141 |
| 2106 | EXPENSES FROM PROFESSIONAL REGULATION TRUST FUND | | | 160,342 |
| 2107 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PROFESSIONAL REGULATION TRUST FUND | | | 20,590 |
| 2108 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PROFESSIONAL REGULATION TRUST FUND | | | 69,400 |
| 2109 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PROFESSIONAL REGULATION TRUST FUND | | | 3,957 |
| 2110 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PROFESSIONAL REGULATION TRUST FUND | | | 2,648 |
| 2111 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PROFESSIONAL REGULATION TRUST FUND | | | 9,671 |
| TOTAL: | FARM AND CHILD LABOR REGULATION FROM TRUST FUNDS | | | 1,735,749 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 1,735,749 |

PROGRAM: PARI-MUTUEL WAGERING

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,752,337 | |
| 2112 | SALARIES AND BENEFITS FROM PARI-MUTUEL WAGERING TRUST FUND | POSITIONS | 65.00 | 3,677,658 |
| 2113 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | | | 1,636,166 |

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| 2114 | EXPENSES | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 741,827 |
| 2115 | OPERATING CAPITAL OUTLAY | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 13,032 |
| 2116 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 24,802 |

From the funds provided in Specific Appropriation 2116, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

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|-------------------------|--|-----------|-----------|
| 2117 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 7,317 |
| 2118 | SPECIAL CATEGORIES | | |
| | OPERATION OF MOTOR VEHICLES | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 22,000 |
| 2119 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 125,220 |
| 2120 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 9,063 |
| 2121 | SPECIAL CATEGORIES | | |
| | RACING ANIMAL MEDICAL RESEARCH | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 100,000 |
| 2122 | SPECIAL CATEGORIES | | |
| | PARI-MUTUEL LABORATORY CONTRACTED SERVICES | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 2,266,000 |
| 2123 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 42,748 |
| 2124 | SPECIAL CATEGORIES | | |
| | CONTRACT FOR PARI-MUTUEL WAGERING | | |
| | COMPLIANCE AND AUDIT SYSTEM | | |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 296,476 |
| TOTAL: | PARI-MUTUEL WAGERING | | |
| | FROM TRUST FUNDS | | 8,962,309 |
| | TOTAL POSITIONS | 65.00 | |
| | TOTAL ALL FUNDS | | 8,962,309 |
| SLOT MACHINE REGULATION | | | |
| | APPROVED SALARY RATE | 2,134,053 | |
| 2125 | SALARIES AND BENEFITS | POSITIONS | 50.00 |
| | FROM PARI-MUTUEL WAGERING TRUST | | |
| | FUND | | 2,923,742 |

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| 2126 | OTHER PERSONAL SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 10,000 |
| 2127 | EXPENSES FROM PARI-MUTUEL WAGERING TRUST FUND | 276,248 |
| 2128 | OPERATING CAPITAL OUTLAY FROM PARI-MUTUEL WAGERING TRUST FUND | 10,863 |
| 2129 | SPECIAL CATEGORIES COMPULSIVE AND ADDICTIVE GAMBLING PREVENTION CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | 600,000 |
| <p>Funds in Specific Appropriation 2129 shall be placed in reserve contingent upon the submission of a report to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor detailing the services that will be delivered, the expected results, and recommended performance measures to be included in the contract for the provision of services related to the prevention of compulsive and addictive gambling. The report shall also include the effectiveness of Fiscal Year 2011-2012 efforts in reducing problem gambling. No earlier than 14 days after the submission of the report, the department shall request the release of funds pursuant to the provisions of Chapter 216, Florida Statutes.</p> | | |
| 2130 | SPECIAL CATEGORIES TRANSFER TO THE FLORIDA DEPARTMENT OF LAW ENFORCEMENT - SLOT INVESTIGATIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 228,955 |
| 2131 | SPECIAL CATEGORIES TRANSFER TO THE OFFICE OF THE STATE ATTORNEY - SLOT INVESTIGATIONS AND PROSECUTIONS FROM PARI-MUTUEL WAGERING TRUST FUND | 169,010 |
| 2132 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM PARI-MUTUEL WAGERING TRUST FUND | 90,000 |
| 2133 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM PARI-MUTUEL WAGERING TRUST FUND | 19,743 |
| 2134 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM PARI-MUTUEL WAGERING TRUST FUND | 6,847 |
| 2135 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM PARI-MUTUEL WAGERING TRUST FUND | 1,848 |
| 2136 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM PARI-MUTUEL WAGERING TRUST FUND | 17,354 |

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TOTAL: SLOT MACHINE REGULATION
 FROM TRUST FUNDS 4,354,610
 TOTAL POSITIONS 50.00
 TOTAL ALL FUNDS 4,354,610

PROGRAM: HOTELS AND RESTAURANTS

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 11,034,402

2137 SALARIES AND BENEFITS POSITIONS 296.00
 FROM HOTEL AND RESTAURANT TRUST
 FUND 14,950,015

2138 OTHER PERSONAL SERVICES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 28,591

2139 EXPENSES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 1,869,909

2140 OPERATING CAPITAL OUTLAY
 FROM HOTEL AND RESTAURANT TRUST
 FUND 8,500

2141 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 448,000

From the funds provided in Specific Appropriation 2141, the Department of Business and Professional Regulation may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

2141A SPECIAL CATEGORIES
 TRANSFER TO VISIT FLORIDA
 FROM HOTEL AND RESTAURANT TRUST
 FUND 2,000,000

Funds in Specific Appropriation 2141A shall be transferred to Visit Florida to contract with the Florida Restaurant and Lodging Association, Inc. (FRLA), to develop a coordinated marketing, media and events program to promote Florida tourism by residents of the state. This campaign shall require a private matching program and shall be conducted throughout the state, as approved by and monitored by Visit Florida and FRLA, for the purpose of promoting tourism within the state.

2142 SPECIAL CATEGORIES
 TRANSFERS TO DEPARTMENT OF HEALTH FOR
 EPIDEMIOLOGICAL SERVICES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 607,149

2143 SPECIAL CATEGORIES
 GRANTS AND AIDS - SCHOOL-TO-CAREER
 FROM HOTEL AND RESTAURANT TRUST
 FUND 706,698

2144 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 70,509

2145 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM HOTEL AND RESTAURANT TRUST
 FUND 390,794

SECTION 6 - GENERAL GOVERNMENT

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|--|--|-----------|--|------------|
| 2146 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HOTEL AND RESTAURANT TRUST FUND | | | 314,631 |
| 2147 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HOTEL AND RESTAURANT TRUST FUND | | | 4,565 |
| 2148 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HOTEL AND RESTAURANT TRUST FUND | | | 95,208 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 21,494,569 |
| | TOTAL POSITIONS | 296.00 | | |
| | TOTAL ALL FUNDS | | | 21,494,569 |
| PROGRAM: ALCOHOLIC BEVERAGES AND TOBACCO | | | | |
| COMPLIANCE AND ENFORCEMENT | | | | |
| | APPROVED SALARY RATE | 8,720,309 | | |
| 2149 | SALARIES AND BENEFITS POSITIONS | 188.75 | | |
| | FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 11,424,120 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 50,436 |
| 2150 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 7,075 |
| 2151 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 1,530,184 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 39,840 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 30,878 |
| 2151A | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 127,687 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | | 77,000 |
| 2152 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 315,644 |
| 2153 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 78,044 |
| 2154 | SPECIAL CATEGORIES OPERATION AND MAINTENANCE OF PATROL VEHICLES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 783,675 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 24,030 |
| 2155 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 498,277 |
| 2156 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 221,556 |

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| | | | | |
|-------------------------|--|-----------|--|------------|
| 2157 | SPECIAL CATEGORIES TRANSFER FOR CONTRACTED DISPATCH SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 140,000 |
| 2158 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 22,082 |
| 2159 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 62,661 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 15,433,189 |
| | TOTAL POSITIONS | 188.75 | | |
| | TOTAL ALL FUNDS | | | 15,433,189 |
| STANDARDS AND LICENSURE | | | | |
| | APPROVED SALARY RATE | 2,326,263 | | |
| 2160 | SALARIES AND BENEFITS POSITIONS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | 59.50 | | 3,273,278 |
| 2161 | OTHER PERSONAL SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 800 |
| 2162 | EXPENSES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 565,580 |
| 2163 | OPERATING CAPITAL OUTLAY FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 5,000 |
| 2164 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 17,733 |
| 2165 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 14,837 |
| 2166 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 3,120 |
| 2167 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 9,389 |
| 2168 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ALCOHOLIC BEVERAGE AND TOBACCO TRUST FUND | | | 21,122 |

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TOTAL: STANDARDS AND LICENSURE
 FROM TRUST FUNDS 3,910,859
 TOTAL POSITIONS 59.50
 TOTAL ALL FUNDS 3,910,859

TAX COLLECTION

APPROVED SALARY RATE 3,090,631

2169 SALARIES AND BENEFITS POSITIONS 80.00
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 4,262,602

2170 EXPENSES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 678,060

2171 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 21,180

2172 SPECIAL CATEGORIES
 CIGARETTE TAX STAMPS
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 976,505

2173 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 17,353

2174 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 7,179

2175 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ALCOHOLIC BEVERAGE AND
 TOBACCO TRUST FUND 28,778

TOTAL: TAX COLLECTION
 FROM TRUST FUNDS 5,991,657
 TOTAL POSITIONS 80.00
 TOTAL ALL FUNDS 5,991,657

PROGRAM: FLORIDA CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 4,343,750

2183 SALARIES AND BENEFITS POSITIONS 111.00
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 5,821,645

2184 OTHER PERSONAL SERVICES
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 49,076

2185 EXPENSES
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 952,225

2186 OPERATING CAPITAL OUTLAY
 FROM DIVISION OF FLORIDA
 CONDOMINIUMS, TIMESHARES AND
 MOBILE HOMES TRUST FUND 1,298

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|--------------------------------|--|------------|--|-------------|
| 2187 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 17,500 |
| 2188 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 88,885 |
| 2189 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 11,856 |
| 2190 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM DIVISION OF FLORIDA CONDOMINIUMS, TIMESHARES AND MOBILE HOMES TRUST FUND | | | 38,385 |
| TOTAL: | COMPLIANCE AND ENFORCEMENT FROM TRUST FUNDS | | | 6,980,870 |
| | TOTAL POSITIONS | 111.00 | | |
| | TOTAL ALL FUNDS | | | 6,980,870 |
| TOTAL: | BUSINESS AND PROFESSIONAL REGULATION, DEPARTMENT OF FROM GENERAL REVENUE FUND | 1,100,000 | | 135,534,872 |
| | FROM TRUST FUNDS | | | |
| | TOTAL POSITIONS | 1,586.25 | | |
| | TOTAL ALL FUNDS | | | 136,634,872 |
| | TOTAL APPROVED SALARY RATE | 65,058,703 | | |
| PROGRAM: CITRUS, DEPARTMENT OF | | | | |
| CITRUS RESEARCH | | | | |
| | APPROVED SALARY RATE | 1,368,951 | | |
| 2191 | SALARIES AND BENEFITS POSITIONS FROM CITRUS ADVERTISING TRUST FUND . | 21.00 | | 1,687,633 |
| 2192 | OTHER PERSONAL SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | | 78,000 |
| 2193 | EXPENSES FROM CITRUS ADVERTISING TRUST FUND . | | | 1,011,896 |
| 2194 | OPERATING CAPITAL OUTLAY FROM CITRUS ADVERTISING TRUST FUND . | | | 251,000 |
| 2195 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM CITRUS ADVERTISING TRUST FUND . | | | 9,920,494 |
| 2196 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . | | | 182,000 |
| 2197 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | | 5,979 |

SECTION 6 - GENERAL GOVERNMENT

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| TOTAL: CITRUS RESEARCH | | | |
| FROM TRUST FUNDS | | | 13,137,002 |
| | TOTAL POSITIONS | 21.00 | |
| | TOTAL ALL FUNDS | | 13,137,002 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|---|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,466,931 | |
| 2198 | SALARIES AND BENEFITS POSITIONS | 24.00 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 2,037,830 |
| 2199 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 78,000 |
| 2200 | EXPENSES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 1,172,706 |
| 2201 | OPERATING CAPITAL OUTLAY | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 119,779 |
| 2202 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 807,655 |
| 2203 | SPECIAL CATEGORIES | | |
| | PAID ADVERTISING AND PROMOTION | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 75,000 |
| 2204 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 19,237 |
| 2205 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 9,137 |
| 2207 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 1,478 |
| 2208 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 13,660 |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| FROM TRUST FUNDS | | | 4,334,482 |
| | TOTAL POSITIONS | 24.00 | |
| | TOTAL ALL FUNDS | | 4,334,482 |

AGRICULTURAL PRODUCTS MARKETING

| | | | |
|------|--------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 1,176,994 | |
| 2210 | SALARIES AND BENEFITS POSITIONS | 12.00 | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 1,621,095 |
| 2211 | OTHER PERSONAL SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 17,000 |
| 2212 | EXPENSES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 761,331 |

From the funds provided in Specific Appropriation 2212, the Department of Citrus may contract to reimburse the Florida Commission on Tourism/Florida Tourism Industry Marketing Corporation for an amount not to exceed \$240,000 for the cost of citrus juice dispensed at the Florida Welcome Stations.

| | | | |
|------|--------------------------------------|--|---------|
| 2213 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM CITRUS ADVERTISING TRUST FUND . | | 100,000 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|---|-----------|------------|
| 2214 | SPECIAL CATEGORIES PAID ADVERTISING AND PROMOTION FROM CITRUS ADVERTISING TRUST FUND . | | 41,095,526 |
| 2215 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM CITRUS ADVERTISING TRUST FUND . | | 5,350 |
| TOTAL: | AGRICULTURAL PRODUCTS MARKETING FROM TRUST FUNDS | | 43,600,302 |
| | TOTAL POSITIONS | 12.00 | |
| | TOTAL ALL FUNDS | | 43,600,302 |
| TOTAL: | PROGRAM: CITRUS, DEPARTMENT OF FROM TRUST FUNDS | | 61,071,786 |
| | TOTAL POSITIONS | 57.00 | |
| | TOTAL ALL FUNDS | | 61,071,786 |
| | TOTAL APPROVED SALARY RATE | 4,012,876 | |

ECONOMIC OPPORTUNITY, DEPARTMENT OF

From the funds in Specific Appropriations 2216 through 2314B, any expenditure from the Temporary Assistance for Needy Families (TANF) Block Grant must be expended in accordance with the requirements and limitations of Part A of Title IV of the Social Security Act, as amended, or any other applicable federal requirement or limitation. Before any funds are released by the Department of Children and Family Services, each provider shall identify the number of clients to be served and certify their eligibility under Part A of Title IV of the Social Security Act. Funds may not be released for services to any clients except those so identified and certified.

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

From the funds in Specific Appropriations 2216 through 2314B, no federal or state funds shall be used to pay for space being leased by a Regional Workforce Board, Workforce Florida, Inc., or the Department of Economic Opportunity if it has been determined by whichever entity is the lessee that there is no longer a need for the leased space. All leases, and performance and obligations under the leases, are subject to and contingent upon an annual appropriation by the Florida Legislature. In the event that such annual appropriation does not occur, or in the alternative, there is either a reduction in funding from the prior annual appropriation or the entity which is the lessee determines that the annual appropriation is insufficient to meet the requirements of the leases, then the lessee has the right to terminate the lease upon written notice by the lessee and the lessee shall have no further obligations under the contracts.

PROGRAM: EXECUTIVE DIRECTION AND SUPPORT SERVICES

EXECUTIVE LEADERSHIP

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 2,761,849 | |
| 2216 | SALARIES AND BENEFITS | POSITIONS | 38.00 |
| | FROM GENERAL REVENUE FUND | | 344,135 |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,724,813 |
| 2217 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND | | 105,013 |
| 2218 | EXPENSES FROM GENERAL REVENUE FUND | 33,009 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 465,906 |
| 2219 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 17,349 |

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| 2220 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 341,797 | |
| 2221 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 5,118 200,000 |
| 2222 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 30,000 |
| 2223 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 19,350 | 2,778 |
| 2224 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 4,114 | 10,287 |
| TOTAL: | EXECUTIVE LEADERSHIP FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 742,405 | 3,561,264 |
| | TOTAL POSITIONS | 38.00 | |
| | TOTAL ALL FUNDS | | 4,303,669 |

FINANCE AND ADMINISTRATION

| | | | |
|------|---|-----------------|----------------------|
| | APPROVED SALARY RATE | 5,078,745 | |
| 2226 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND | 92.50 30,169 | 5,637,435 866,219 |

Four positions and \$330,392 from the Administrative Trust Fund in Specific Appropriation 2226 are provided to enhance financial monitoring and oversight of Regional Workforce Boards. The Department of Economic Opportunity shall provide a report on February 1, 2013, to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee describing the specific work activities assigned to these positions and the outcomes of the enhanced oversight.

| | | | |
|------|--|-------|----------------------|
| 2227 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND | | 46,995 50,000 |
| 2228 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND | 2,893 | 608,109 1,418,634 |
| 2229 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND | | 53,010 |
| 2230 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND | | 5,442 |
| 2231 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND FROM REVOLVING TRUST FUND | | 710,112 1,036,300 |
| 2232 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,695 | 18,153 |

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| | FROM REVOLVING TRUST FUND | | 4,483 |
| 2233 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 2,807 | 23,848 |
| | FROM ADMINISTRATIVE TRUST FUND | | 4,942 |
| | FROM REVOLVING TRUST FUND | | |
| 2234 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 75,895 |
| 2235 | FIXED CAPITAL OUTLAY | | |
| | REED ACT BUILDINGS PROJECTS - STATEWIDE | | |
| | FROM REVOLVING TRUST FUND | | 598,200 |
| TOTAL: | FINANCE AND ADMINISTRATION | | |
| | FROM GENERAL REVENUE FUND | 37,564 | |
| | FROM TRUST FUNDS | | 11,157,777 |
| | TOTAL POSITIONS | 92.50 | |
| | TOTAL ALL FUNDS | | 11,195,341 |

INFORMATION SYSTEMS AND SUPPORT SERVICES

| | | | |
|--------|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,624,976 | |
| 2236 | SALARIES AND BENEFITS POSITIONS | 70.00 | |
| | FROM GENERAL REVENUE FUND | 9,006 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 5,913,600 |
| 2237 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 125,041 |
| 2238 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 861 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 965,774 |
| 2239 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 85,381 |
| 2240 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,251 |
| 2241 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 592,969 |
| 2242 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 506 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 18,594 |
| 2243 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 629 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 19,251 |
| 2244 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 24,105 |
| TOTAL: | INFORMATION SYSTEMS AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,002 | |
| | FROM TRUST FUNDS | | 7,745,966 |
| | TOTAL POSITIONS | 70.00 | |
| | TOTAL ALL FUNDS | | 7,756,968 |

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PROGRAM: WORKFORCE SERVICES

WORKFORCE DEVELOPMENT

From the funds in Specific Appropriations 2246 through 2257, it is the intent of the Legislature that the administration and delivery of workforce services and programs that are currently provided by department employees working in One Stop Career Centers operated by the Regional Workforce Boards may be transferred from the Department of Economic Opportunity to the Regional Workforce Boards. Such transfers shall only occur if the department determines that the Regional Workforce Boards would more effectively and efficiently deliver services and if such transfers comply with applicable federal regulations. For all transfers made, the department shall submit budget amendments pursuant to chapter 216, Florida Statutes, to move positions to the Executive Office of the Governor's reserve and realign the budget into the appropriate operating budget appropriation categories to implement the transfer of programs and service delivery to the Regional Workforce Boards.

From the funds in Specific Appropriations 2246 through 2257, the Department of Economic Opportunity shall determine whether any funds provided for specific workforce programs, projects or initiatives are not an allowable use of federal funds. If the department finds that any project or initiative for which funds are specifically appropriated in this act is not an allowable use of federal funds, the department shall notify the Executive Office of the Governor, the chair of the Senate Committee on Budget and the chair of the House Appropriations Committee.

| | | | |
|-------|--------------------------------------|------------|------------|
| | APPROVED SALARY RATE | 23,766,061 | |
| 2246 | SALARIES AND BENEFITS | POSITIONS | 646.50 |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 32,028,515 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,193,480 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 516,446 |
| 2247 | OTHER PERSONAL SERVICES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 2,831,599 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 65,313 |
| 2248 | EXPENSES | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 1,233,527 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,105,389 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 45,076 |
| 2249 | OPERATING CAPITAL OUTLAY | | |
| | FROM EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 112,914 |
| | FROM WELFARE TRANSITION TRUST FUND . | | 26,424 |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 175,530 |
| 2249A | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - WORKFORCE PROJECTS | | |
| | FROM SPECIAL EMPLOYMENT SECURITY | | |
| | ADMINISTRATION TRUST FUND | | 750,000 |

Funds provided in Specific Appropriation 2249A shall be allocated as follows:

| | |
|---|---------|
| Florida Goodwill Association..... | 500,000 |
| Goodwill Industries of South Florida..... | 250,000 |

| | | | |
|------|--------------------------------------|--|-----------|
| 2250 | SPECIAL CATEGORIES | | |
| | NON CUSTODIAL PARENT PROGRAM | | |
| | FROM WELFARE TRANSITION TRUST FUND . | | 1,416,000 |

From the funds provided in Specific Appropriation 2250, \$750,000 from the Welfare Transition Trust Fund is provided for the Non Custodial Parent Program in Pinellas, Pasco, and Hillsborough counties. The Pinellas Workforce Board (WorkNet) shall administer the funds, which

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shall be maintained as a single project for the three counties.

From the funds in Specific Appropriation 2250, \$666,000 from the Welfare Transition Trust Fund is provided to continue Gulf Coast Community Care's current Non Custodial Parent Program in Miami-Dade County, which shall be administered by the South Florida Workforce Board.

| | | |
|------|---------------------------------------|-------------|
| 2251 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - CONTRACTED SERVICES | |
| | FROM EMPLOYMENT SECURITY | |
| | ADMINISTRATION TRUST FUND | 21,071,761 |
| | FROM WELFARE TRANSITION TRUST FUND . | 575,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY | |
| | ADMINISTRATION TRUST FUND | 500,000 |
| 2252 | SPECIAL CATEGORIES | |
| | GRANTS AND AIDS - REGIONAL WORKFORCE | |
| | BOARDS | |
| | FROM EMPLOYMENT SECURITY | |
| | ADMINISTRATION TRUST FUND | 167,344,538 |
| | FROM WELFARE TRANSITION TRUST FUND . | 69,014,907 |

Funds provided in Specific Appropriation 2252 from the Welfare Transition Trust Fund shall be allocated for workforce services based on a plan approved by Workforce Florida, Inc. The plan shall identify funds provided for state-level and discretionary initiatives, and shall maximize funds distributed directly to the regional workforce boards. The plan shall provide for equitable distribution of funds to the boards based on anticipated client caseload and the achievement of performance standards. Copies of the proposed allocation shall be provided to the Governor's Office of Policy and Budget, the chair of the Senate Committee on Budget and the chair of the House Appropriations Committee.

From the funds provided in Specific Appropriation 2252 from the Employment Security Administration Trust Fund, and allocated by Workforce Florida, Inc, or the Department of Economic Opportunity to the regional workforce boards covering Baker, Clay, Duval, Nassau, Putnam, and St. Johns counties (First Coast Workforce Development, Inc.), Orange, Osceola, Seminole, Lake, and Sumter counties (Workforce Central Florida), and Broward County (Workforce One), \$1,000,000 shall be used by each of the three regional workforce boards to provide competitively-procured contracts for the purpose of providing year-round youth services to eligible low-income youth from disadvantaged neighborhoods. Special consideration shall be given to youth providers with established track records of providing services to low-income youth from disadvantaged neighborhoods.

From the funds provided in Specific Appropriation 2252, any expenditures by regional workforce boards for "outreach," "advertising," or "public relations" must have a direct program benefit and shall be spent in strict accordance with all applicable federal regulations and guidance. Costs of promotional items, including but not limited to capes, blankets, clothing, and memorabilia, including models, gifts, and souvenirs, which exceed \$5,000 for outreach purposes must be approved prior to purchase by the Department of Economic Opportunity.

No funds in Specific Appropriation 2252 may be used directly or indirectly to pay for meals, food, or beverages for board members, staff, or employees of regional workforce boards, Workforce Florida, Inc., or the Department of Economic Opportunity except as expressly authorized by state law. Preapproved, reasonable, and necessary per diem allowances and travel established in section 112.061, Florida Statutes, and shall be in compliance with all applicable federal and state requirements. No funds in Specific Appropriation 2252 may be used for entertainment costs and recreational activities for board members and employees as these terms are defined in 2 C.F.R. part 230.

No funds in Specific Appropriation 2252 may be used for any contract exceeding \$25,000 between a regional workforce board and a member of that board that has any relationship with the contracting vendor, unless the contract has been reviewed by the Department of Economic Opportunity and Workforce Florida, Inc.

From the funds in Specific Appropriation 2252, \$750,000 from the Employment Security Administration Trust Fund shall be allocated to the Home Builders Institute's Pre-Apprenticeship Certificate Training (PACT) program. Funds shall be used to provide veterans with career

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training, vocational training and job placement services in the home building industry.

| | | | | |
|---------------------------|---|------------|--|-------------------------|
| 2253A | SPECIAL CATEGORIES GRANTS AND AIDS - DISPLACED HOMEMAKERS FROM DISPLACED HOMEMAKER TRUST FUND | | | 1,816,434 |
| 2254 | SPECIAL CATEGORIES GRANTS AND AIDS - BUSINESS PARTNERSHIPS/ SKILL ASSESSMENT AND TRAINING FROM GENERAL REVENUE FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 2,300,000 | | 2,700,000 |
| 2255 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . | | | 1,148,687 5,191 |
| 2256 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 258,542 6,100 534 |
| 2257 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND FROM WELFARE TRANSITION TRUST FUND . | | | 306,571 197,138 |
| TOTAL: | WORKFORCE DEVELOPMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 2,300,000 | | 306,445,616 |
| | TOTAL POSITIONS | 646.50 | | 308,745,616 |
| | TOTAL ALL FUNDS | | | |
| UNEMPLOYMENT COMPENSATION | | | | |
| | APPROVED SALARY RATE | 22,145,542 | | |
| 2258 | SALARIES AND BENEFITS POSITIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 612.00 | | 33,189,536 |
| 2259 | OTHER PERSONAL SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 15,288,980 |
| 2260 | EXPENSES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 20,720,246 |
| 2261 | OPERATING CAPITAL OUTLAY FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 314,258 |
| 2262 | SPECIAL CATEGORIES GRANTS AND AIDS - CONTRACTED SERVICES FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 42,649,517 |
| 2263 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 454,901 |

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|--------|--|--------|--|-------------|
| 2264 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 262,086 |
| 2265 | QUALIFIED EXPENDITURE CATEGORY UNEMPLOYMENT COMPENSATION CLAIMS AND BENEFITS INFORMATION SYSTEM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 20,233,838 |
| 2266 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 2,571,116 |
| TOTAL: | UNEMPLOYMENT COMPENSATION FROM TRUST FUNDS | | | 135,684,478 |
| | TOTAL POSITIONS | 612.00 | | |
| | TOTAL ALL FUNDS | | | 135,684,478 |

WORKFORCE FLORIDA, INC.

| | | | | |
|--------|---|-----------|---------|------------|
| | APPROVED SALARY RATE | | 749,292 | |
| 2267 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND | POSITIONS | 9.00 | 909,004 |
| 2268 | SPECIAL CATEGORIES WORKFORCE FLORIDA INC. OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 1,360,363 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 1,028,895 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 532,084 |
| 2269 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 889 |
| | FROM WELFARE TRANSITION TRUST FUND | | | 671 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 352 |
| 2270 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND | | | 2,255 |
| 2271 | SPECIAL CATEGORIES QUICK RESPONSE TRAINING FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 6,000,000 |
| 2272 | SPECIAL CATEGORIES INCUMBENT WORKER TRAINING PROGRAM FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 2,000,000 |
| TOTAL: | WORKFORCE FLORIDA, INC. FROM TRUST FUNDS | | | 11,834,513 |
| | TOTAL POSITIONS | 9.00 | | |
| | TOTAL ALL FUNDS | | | 11,834,513 |

UNEMPLOYMENT APPEALS COMMISSION

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 2,592,091 | |
| 2273 | SALARIES AND BENEFITS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | POSITIONS | 43.00 | 3,286,064 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|-----------|
| 2274 | SPECIAL CATEGORIES UNEMPLOYMENT APPEALS COMMISSION OPERATIONS FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 765,371 |
| 2275 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 9,816 |
| 2276 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 16,185 |
| TOTAL: | UNEMPLOYMENT APPEALS COMMISSION FROM TRUST FUNDS | | | 4,077,436 |
| | TOTAL POSITIONS | 43.00 | | |
| | TOTAL ALL FUNDS | | | 4,077,436 |

PROGRAM: COMMUNITY DEVELOPMENT

COMMUNITY PLANNING

| | | | | |
|-------|---|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | | 1,999,445 |
| 2277 | SALARIES AND BENEFITS | POSITIONS | 39.00 | |
| | FROM GENERAL REVENUE FUND | | 1,960,766 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 146,300 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | | 104,708 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 242,029 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 73,151 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | | 93,630 |
| 2278 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 17,903 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 127,280 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 11,888 |
| 2279 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 210,595 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 95,000 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | | 8,565 |
| 2280 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 1,500 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | | 500 |
| 2280A | SPECIAL CATEGORIES GRANTS AND AIDS - BLACK BUSINESS LOAN PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | | 2,475,000 |

From the funds in Specific Appropriation 2280A, \$250,000 shall be allocated to the Urban League.

| | | | | |
|-------|--|--|--|-----------|
| 2280B | SPECIAL CATEGORIES GRANTS AND AIDS - ECONOMIC GARDENING - UNIVERSITY OF CENTRAL FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | | 2,000,000 |
|-------|--|--|--|-----------|

Funds provided in Specific Appropriation 2280B from the State Economic Enhancement and Development Trust Fund are for the Economic Gardening Technical Assistance Program.

SECTION 6 - GENERAL GOVERNMENT

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| 2281 | SPECIAL CATEGORIES FLORIDA SMALL BUSINESS CREDIT INITIATIVE FROM FEDERAL GRANTS TRUST FUND . . . | 32,543,187 |
| 2283 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL GRANTS TRUST FUND . . . | 737,720 |
| 2284 | SPECIAL CATEGORIES GRANTS AND AIDS - ECONOMIC DEVELOPMENT PROGRAMS FROM GENERAL REVENUE FUND | 10,000,000 |

Pursuant to the provisions of section 498 of chapter 2011-142, Laws of Florida, the Department of Economic Opportunity shall use the funds provided in Specific Appropriation 2284 to execute a contract with the Office of Economic Development and Engagement within the University of West Florida for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a Disproportionally Affected County.

| | | |
|-------|--|-----------|
| 2284A | SPECIAL CATEGORIES GRANTS AND AIDS - REGIONAL PLANNING COUNCILS FROM GENERAL REVENUE FUND | 2,500,000 |
|-------|--|-----------|

Funds in Specific Appropriation 2284A are provided to the Regional Planning Councils, 70 percent of which must be divided equally among the councils, and 30 percent of which must be allocated according to population. The funds shall be used to prepare and implement strategic regional policy plans, perform regional review and comment functions, and assist local governments in addressing problems of greater-than-local significance.

| | | |
|-------|--|-----------------------------|
| 2285 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 6,673 |
| 2286 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | 21,490 712 256 356 |
| 2286A | SPECIAL CATEGORIES RURAL COMMUNITY DEVELOPMENT FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND FROM ECONOMIC DEVELOPMENT TRUST FUND | 360,000 810,000 |
| 2287 | SPECIAL CATEGORIES GRANTS AND AIDS - TECHNICAL AND PLANNING ASSISTANCE FROM GRANTS AND DONATIONS TRUST FUND | 500,000 |

| | | |
|--------|---|--------------------------|
| TOTAL: | COMMUNITY PLANNING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 14,718,927 40,330,282 |
| | TOTAL POSITIONS | 39.00 |
| | TOTAL ALL FUNDS | 55,049,209 |

| | | |
|-----------------------------------|----------------------|-----------|
| HOUSING AND COMMUNITY DEVELOPMENT | | |
| | APPROVED SALARY RATE | 2,318,570 |

SECTION 6 - GENERAL GOVERNMENT

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|-------|--|-----------|-----------|------------|
| 2288 | SALARIES AND BENEFITS | POSITIONS | 53.00 | |
| | FROM GENERAL REVENUE FUND | | | 501,089 |
| | FROM FLORIDA SMALL CITIES | | | |
| | COMMUNITY DEVELOPMENT BLOCK GRANT | | | |
| | PROGRAM FUND | | | 1,234,212 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 1,277,773 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 149,018 |
| 2289 | OTHER PERSONAL SERVICES | | | |
| | FROM FLORIDA SMALL CITIES | | | |
| | COMMUNITY DEVELOPMENT BLOCK GRANT | | | |
| | PROGRAM FUND | | | 443,206 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 384,658 |
| 2290 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 73,643 | |
| | FROM FLORIDA SMALL CITIES | | | |
| | COMMUNITY DEVELOPMENT BLOCK GRANT | | | |
| | PROGRAM FUND | | | 429,407 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 333,159 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 26,220 |
| 2291 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 960 | |
| | FROM FLORIDA SMALL CITIES | | | |
| | COMMUNITY DEVELOPMENT BLOCK GRANT | | | |
| | PROGRAM FUND | | | 2,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 2,550 |
| 2292 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - COMMUNITY SERVICES BLOCK | | | |
| | GRANTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 21,876,498 |
| 2292A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS TO COMMUNITY SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 8,950,000 | |

From the funds provided in Specific Appropriation 2292A, \$5,000,000 shall be provided to the City of Miami for public infrastructure improvements within the Miami Design District located in the Enterprise Zone, which state contribution shall be contingent upon the provision of a fifty percent match from the City of Miami and/or Miami-Dade County in either the form of a cash contribution or capital project to benefit the area.

The remaining funds provided in Specific Appropriation 2292A shall be allocated as follows:

| | |
|--|-----------|
| Torry Island Master Plan Development..... | 50,000 |
| Renaissance of the Parramore Neighborhood in | |
| Downtown Orlando..... | 900,000 |
| Pine Hills Neighborhood Redevelopment Project - | |
| Orange County..... | 2,000,000 |
| Dr. J.B. Callahan Neighborhood Center in Parramore - | |
| renovation and expansion..... | 1,000,000 |

| | | | | |
|------|--|--|-------|------------|
| 2293 | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - HOME ENERGY ASSISTANCE | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 78,100,000 |
| 2294 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 480 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 500 |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 480 |
| 2295 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 2,335 | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 3,298 |

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| 2296 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 4,796 | |
| | FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 6,835 |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,337 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,013 |
| 2296A | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 5,000 |
| 2297 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION GRANTS FROM FEDERAL GRANTS TRUST FUND | | 3,000,000 |
| 2298 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - WEATHERIZATION/LOW INCOME HOME ENERGY ASSISTANCE PROGRAM GRANTS FROM FEDERAL GRANTS TRUST FUND | | 10,000,000 |
| 2299 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANTS FROM FLORIDA SMALL CITIES COMMUNITY DEVELOPMENT BLOCK GRANT PROGRAM FUND | | 30,000,000 |
| TOTAL: | HOUSING AND COMMUNITY DEVELOPMENT FROM GENERAL REVENUE FUND | 9,533,303 | |
| | FROM TRUST FUNDS | | 147,284,164 |
| | TOTAL POSITIONS | 53.00 | |
| | TOTAL ALL FUNDS | | 156,817,467 |

FLORIDA HOUSING FINANCE CORPORATION

| | | | |
|------|---|--|------------|
| 2300 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - HOUSING FINANCE CORPORATION (HFC) - AFFORDABLE HOUSING PROGRAMS FROM STATE HOUSING TRUST FUND | | 10,000,000 |

Funds in Specific Appropriation 2300 must be used by the Florida Housing Finance Corporation for a Request for Proposal to be conducted outside the regular cycle to develop affordable, sustainable, and permanent housing for special needs and extremely low income households, as defined in section 420.0004, Florida Statutes. Funding awards shall be limited to nonprofit housing developers specializing in housing for individuals with special needs and extremely low incomes. This appropriation is contingent upon documentary stamp tax revenue received into the State Housing Trust Fund during Fiscal Year 2012-2013 in excess of the \$35,310,000 estimate adopted by the Revenue Estimating Conference on January 12, 2012. Only those funds exceeding the estimate, up to \$10 million, may be used to fund this appropriation.

PROGRAM: STRATEGIC BUSINESS DEVELOPMENT

STRATEGIC BUSINESS DEVELOPMENT

| | | | |
|------|---|-----------|---------|
| | APPROVED SALARY RATE | 1,369,285 | |
| 2301 | SALARIES AND BENEFITS POSITIONS | 22.00 | |
| | FROM GENERAL REVENUE FUND | | 882,170 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 357,854 |

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| | FROM GRANTS AND DONATIONS TRUST FUND | | 37 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 304,238 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 341,066 |
| 2302 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 36,291 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 93,767 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 9,691 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 200 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 14,717 |
| 2303 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 33,498 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 149,691 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 77,540 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 200 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 12,923 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 80,846 |
| 2304 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 8,528 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 2,559 |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 5,512 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 150 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 8,859 |
| 2304A | LUMP SUM | | |
| | ECONOMIC DEVELOPMENT TOOLS | | |
| | FROM GENERAL REVENUE FUND | 10,000,000 | |
| | FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 57,426,719 |
| | FROM ECONOMIC DEVELOPMENT TRUST FUND | | 3,800,000 |

Except as otherwise provided below, funds provided in Specific Appropriation 2304A shall be for the Qualified Target Industries, Qualified Defense Contractors, Brownfield Bonus, High Impact Performance Incentive, Quick Action Closing Fund, Brownfield Redevelopment, Innovation Incentive programs, and transportation facilities, and only for projects that meet the eligibility requirements of law. These funds shall not be released for any other purpose and shall only be disbursed when projects meet the contracted performance requirements.

From the funds provided in Specific Appropriation 2304A from the State Economic Enhancement and Development Trust Fund, \$500,000 shall be provided to the Florida Manufacturing Extension Partnership for the purpose of leveraging federal and private resources for the support and delivery of services to the manufacturing community, which will provide economic stimulus through job creation and retention and assist Florida manufacturers to become more efficient and globally competitive.

Funds from the Economic Development Trust Fund in Specific Appropriation 2304A represent local match funds.

From the funds in Specific Appropriation 2304A from the State Economic Enhancement and Development Trust Fund, Enterprise Florida, Inc. (EFI), in conjunction with the Department of Economic Opportunity (DEO) and Workforce Florida, Inc., may use up to \$150,000 to conduct a study to identify innovative strategies for expanding the economic activity of each rural area in the state. Expanding

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economic activity includes increasing employment through: existing businesses and through new businesses locating to the area; increasing the total production of goods and services; and increasing the need for expanded infrastructure due to increasing population in that area. The rural areas to be included in the strategies shall be all those counties and municipalities defined as rural for the Rural Economic Development Initiative (REDI) in section 288.0656, Florida Statutes, as well as any other counties or municipalities included in any of the designated Rural Areas of Critical Economic Concern (RACEC). The study shall create strategies for providing small business assistance as well as proactively recruiting new businesses to locate in rural areas. The study shall provide recommendations for strategies specific to each rural community. Besides employing the existing statutory incentive programs and the statutorily authorized criteria waivers for those programs in rural areas, the study shall identify alternative means of enticing businesses to locate or expand in rural areas. Alternative means may include increased incentive amounts, reduced incentive performance metrics, newly proposed incentives, and newly proposed ways to eliminate non-financial barriers to business expansion in rural areas, such as permitting barriers, workforce needs or needed transportation improvements. The study shall take into account local incentive programs as well as the existing state statutory incentive programs. EFI may use the annual data reported to the Office of Economic and Demographic Research pursuant to sections 125.045 and 166.021, Florida Statutes, related to incentives given to businesses, and the information reported directly to EFI related to the community inventory under section 288.912, Florida Statutes. The strategies developed shall include the most effective and efficient methods of coordinating and employing the resources and planning efforts of all of the entities identified in section 288.0656(6)(a), Florida Statutes, as Rural Economic Development Initiative agencies. The study shall specifically identify and rank both the impediments deemed most problematic and the inducements deemed most effective as they relate to promoting economic growth in each rural community. The study should also recommend the types and characteristics of businesses that should be priority targets for economic development in each rural community. EFI shall submit the study and recommendations no later than December 1, 2012, to the chair of the Senate Budget Committee and the chair of the House Appropriations Committee. The DEO shall also include in the annual incentives report required pursuant to section 288.907, Florida Statutes, on December 30, 2012, detailed information showing geographic distribution of incentive contracts, specifically showing the difference between rural and non rural communities and the industry type for such projects.

| | | |
|-------|--|-----------|
| 2304B | SPECIAL CATEGORIES HISPANIC BUSINESS INITIATIVE FUND OUTREACH PROGRAM FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 775,000 |
| 2305 | SPECIAL CATEGORIES GRANTS AND AIDS - INSTITUTE FOR THE COMMERCIALIZATION OF PUBLIC RESEARCH FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 1,000,000 |
| 2306 | SPECIAL CATEGORIES GRANTS AND AID - FLORIDA DEFENSE SUPPORT TASK FORCE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 2,000,000 |
| 2306A | SPECIAL CATEGORIES GRANTS AND AIDS - ADVOCATING INTERNATIONAL RELATIONSHIPS FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | 800,000 |

Funds provided in Specific Appropriation 2306A shall be allocated as follows:

| | |
|---|---------|
| CAMACOL FLORIDA TRADE..... | 300,000 |
| CAMACOL FILM..... | 150,000 |
| Southeast U.S. / Japan & FLOR KOR..... | 200,000 |
| Entrepreneurial Academy of the African American Chamber of Commerce..... | 100,000 |

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The Greater Caribbean Chamber of Commerce..... 50,000

2306B SPECIAL CATEGORIES

ECONOMIC DEVELOPMENT PROJECTS
 FROM GENERAL REVENUE FUND 4,000,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 9,250,000

General Revenue funds in Specific Appropriation 2306B are provided for the Rowing Center in Sarasota.

The funds from State Economic Enhancement and Development Trust Fund in Specific Appropriation 2306B shall be allocated as follows:

West Orange County Economic Development Business Center..... 1,000,000
 Central Florida Life Sciences Incubator Consortium..... 5,000,000
 University of Central Florida Small Business Incubator..... 1,000,000
 Central Florida Sports Commission (for securing the Major League Soccer combine and spring training commitment)..... 1,000,000
 Hialeah Chamber of Commerce and Industries..... 100,000
 Florida Holocaust Museum (St. Petersburg)..... 150,000
 Rowing Center (Sarasota)..... 1,000,000

2307 SPECIAL CATEGORIES

CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 207,022
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 703,983
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 9,769
 FROM GRANTS AND DONATIONS TRUST
 FUND 200
 FROM TOURISM PROMOTIONAL TRUST
 FUND 7,358

2308 SPECIAL CATEGORIES

GRANTS AND AIDS - ENTERPRISE FLORIDA PROGRAM
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 8,600,000
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 4,900,000
 FROM PROFESSIONAL SPORTS
 DEVELOPMENT TRUST FUND 2,500,000

From the funds in Specific Appropriation 2308, \$4,900,000 from the International Trade and Promotion Trust Fund shall be provided for international programs.

2308A SPECIAL CATEGORIES

GRANTS AND AIDS - MILITARY BASE PROTECTION
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 1,000,000

Funds in Specific Appropriation 2308A shall be allocated as follows:

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

2310 SPECIAL CATEGORIES

RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 11,544
 FROM FLORIDA INTERNATIONAL TRADE
 AND PROMOTION TRUST FUND 1,916
 FROM TOURISM PROMOTIONAL TRUST
 FUND 1,655

2311 SPECIAL CATEGORIES

GRANTS AND AIDS - VISIT FLORIDA
 FROM GENERAL REVENUE FUND 8,200,000
 FROM STATE ECONOMIC ENHANCEMENT
 AND DEVELOPMENT TRUST FUND 25,200,791
 FROM TOURISM PROMOTIONAL TRUST
 FUND 20,599,209

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|-------|---|------------|------------|
| 2312 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 5,690 | |
| | FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 2,385 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 1,424 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 2,240 |
| 2313 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - SPACE FLORIDA FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 10,000,000 |
| 2314 | QUALIFIED EXPENDITURE CATEGORY | | |
| | QUALIFIED EXPENDITURE CATEGORY - ECONOMIC DEVELOPMENT TOOLS FROM GENERAL REVENUE FUND | 25,000,000 | |
| 2314A | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER FROM FLORIDA INTERNATIONAL TRADE AND PROMOTION TRUST FUND | | 1,898 |
| | FROM SPECIAL EMPLOYMENT SECURITY ADMINISTRATION TRUST FUND | | 6,293 |
| | FROM TOURISM PROMOTIONAL TRUST FUND | | 1,809 |
| 2314B | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY SPACE, DEFENSE, AND RURAL INFRASTRUCTURE FROM STATE ECONOMIC ENHANCEMENT AND DEVELOPMENT TRUST FUND | | 3,162,490 |

Funds provided in Specific Appropriation 2314B shall be allocated as follows:

| | |
|-----------------------------|-----------|
| Defense Infrastructure..... | 1,581,245 |
| Rural Infrastructure..... | 1,581,245 |

| | | |
|--|------------|-------------|
| TOTAL: STRATEGIC BUSINESS DEVELOPMENT | | |
| FROM GENERAL REVENUE FUND | 48,384,743 | |
| FROM TRUST FUNDS | | 153,214,989 |
| TOTAL POSITIONS | 22.00 | |
| TOTAL ALL FUNDS | | 201,599,732 |
| TOTAL: ECONOMIC OPPORTUNITY, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 75,727,944 | |
| FROM TRUST FUNDS | | 831,336,485 |
| TOTAL POSITIONS | 1,625.00 | |
| TOTAL ALL FUNDS | | 907,064,429 |
| TOTAL APPROVED SALARY RATE | 67,405,856 | |

FINANCIAL SERVICES, DEPARTMENT OF
PROGRAM: OFFICE OF CHIEF FINANCIAL OFFICER AND ADMINISTRATION

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 6,709,887 | |
| 2316 | SALARIES AND BENEFITS POSITIONS | 150.00 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 9,213,343 |
| 2317 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,801 |
| 2318 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,359,766 |

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|------|---|---------|
| 2319 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | 10,000 |
| 2320 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | 790,217 |

From the funds provided in Specific Appropriation 2320, the Department of Financial Services may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles, unless it is determined by the Chief Financial Officer that the vehicle replacement is a critical safety issue, or based on an emergency or unforeseen circumstances as provided for in section 287.14(3), Florida Statutes. Law enforcement motor vehicles are excluded from this provision.

| | | |
|--------|---|------------|
| 2321 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | 427,325 |
| 2322 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | 3,500 |
| 2323 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | 109,151 |
| 2324 | SPECIAL CATEGORIES TENANT BROKER COMMISSIONS FROM ADMINISTRATIVE TRUST FUND . . . | 60,000 |
| 2325 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | 118,268 |
| 2326 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | 53,568 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | 12,172,939 |
| | TOTAL POSITIONS | 150.00 |
| | TOTAL ALL FUNDS | 12,172,939 |

LEGAL SERVICES

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 4,376,352 | |
| 2327 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | 87.00 | 5,618,402 |
| 2328 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 279,388 |
| 2329 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | 677,136 |
| 2330 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | 3,639 |
| 2331 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM ADMINISTRATIVE TRUST FUND . . . | | 130,963 |
| 2332 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | 253,306 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 2333 | SPECIAL CATEGORIES HOLOCAUST VICTIMS ASSISTANCE ADMINISTRATION FROM INSURANCE REGULATORY TRUST FUND | | | 308,007 |
| 2334 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 19,824 |
| 2335 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 51,361 |
| 2336 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 29,077 |
| TOTAL: | LEGAL SERVICES FROM TRUST FUNDS | | | 7,371,103 |
| | TOTAL POSITIONS | 87.00 | | |
| | TOTAL ALL FUNDS | | | 7,371,103 |

INFORMATION TECHNOLOGY

| | | | | |
|-------|---|-----------|--------|-----------|
| | APPROVED SALARY RATE | 6,176,658 | | |
| 2337 | SALARIES AND BENEFITS FROM ADMINISTRATIVE TRUST FUND . . . | POSITIONS | 128.00 | 8,634,911 |
| 2338 | OTHER PERSONAL SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 98,834 |
| 2339 | EXPENSES FROM ADMINISTRATIVE TRUST FUND . . . | | | 3,088,525 |
| 2340 | OPERATING CAPITAL OUTLAY FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,028,196 |
| 2340A | LUMP SUM TRANSPARENCY SUPPORT AND MAINTENANCE POSITIONS FROM ADMINISTRATIVE TRUST FUND . . . | | 4.00 | 1,411,334 |
| 2341 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ADMINISTRATIVE TRUST FUND . . . | | | 4,856,484 |
| 2342 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,900 |
| 2343 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | | 29,877 |
| 2344 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ADMINISTRATIVE TRUST FUND . . . | | | 21,275 |
| 2345 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . | | | 44,962 |
| 2346 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,478 |
| 2346A | DATA PROCESSING SERVICES NORTHWEST REGIONAL DATA CENTER (NWRDC) FROM ADMINISTRATIVE TRUST FUND . . . | | | 88,518 |

The funds provided in Specific Appropriation 2346A shall not be

SECTION 6 - GENERAL GOVERNMENT

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

| | | | |
|-------------------------------|----------------------------|--------|------------|
| TOTAL: INFORMATION TECHNOLOGY | | | |
| | FROM TRUST FUNDS | | 19,307,294 |
| | TOTAL POSITIONS | 132.00 | |
| | TOTAL ALL FUNDS | | 19,307,294 |

CONSUMER ADVOCATE

| | | | |
|--------------------------|--|---------|---------|
| | APPROVED SALARY RATE | 479,372 | |
| 2348 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 5.00 | 527,131 |
| 2349 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 115,229 |
| 2350 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | 49,127 |
| 2351 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | 4,000 |
| 2352 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | 20,471 |
| 2353 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | 1,319 |
| 2354 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | 1,138 |
| 2355 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | 1,912 |
| TOTAL: CONSUMER ADVOCATE | | | |
| | FROM TRUST FUNDS | | 720,327 |
| | TOTAL POSITIONS | 5.00 | |
| | TOTAL ALL FUNDS | | 720,327 |

INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE

| | | | |
|------|--|---------------------|---------|
| | APPROVED SALARY RATE | 4,907,932 | |
| 2356 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 109.00 6,044,304 | 451,446 |
| 2357 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND | 5,000 | |
| 2358 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,535,578 | 168,513 |
| 2359 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 190,794 | 25,000 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|-----------|-----------|
| 2360 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 2,668,816 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,931,500 |

From the funds in Specific Appropriation 2360, \$1,500,000 from the Administrative Trust Fund is provided to the Department of Financial Services to contract with an independent third party consulting firm, with experience in planning public sector enterprise projects, that does not perform system implementations, project management, or provide technology integration services, to complete a study of the Florida Accounting Information Resource Subsystem (FLAIR), the Cash Management Subsystem (CMS), and agency financial business systems and provide a recommendation for the replacement or remediation of FLAIR and CMS. At a minimum, the study shall include: (1) an inventory of all agency financial business systems to include a description of each system's accounting and reporting functions and its number of users; (2) the completion of a gap analysis to determine which agency accounting and reporting requirements are currently not provided in FLAIR or CMS and an identification of those requirements that are common across agencies; (3) documentation of all business and technical requirements needed for FLAIR and CMS to automate system interfaces with the personnel information system, the purchasing subsystem and the planning and budgeting subsystem, and adhere to the current statutes related to financial reporting and information; and (4) a cost benefit analysis for replacing or remediating FLAIR and CMS to accommodate the needs of all state agencies for compliance with state and federal financial accounting and reporting laws.

The scope of the study shall not include the replacement or remediation of the state's personnel information system, the purchasing subsystem or the planning and budgeting subsystem. The study shall not recommend a system that requires the state to conform its statutes and financial business practices to proprietary software standards.

Based upon the results of the study, the department shall provide to the chairs of the Senate Committee on Budget and the House Appropriations Committee a recommendation and a cost benefit analysis for the replacement or remediation of FLAIR and CMS systems.

| | | | |
|--|--|------------|------------|
| 2361 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 13,468 | |
| 2362 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 3,824 | |
| 2363 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 35,822 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 2,657 |
| TOTAL: INFORMATION TECHNOLOGY - FLAIR INFRASTRUCTURE | | | |
| | FROM GENERAL REVENUE FUND | 10,497,606 | |
| | FROM TRUST FUNDS | | 2,579,116 |
| | TOTAL POSITIONS | 109.00 | |
| | TOTAL ALL FUNDS | | 13,076,722 |

PROGRAM: TREASURY

DEPOSIT SECURITY

| | | | |
|------|----------------------------------|---------|-----------|
| | APPROVED SALARY RATE | 963,124 | |
| 2364 | SALARIES AND BENEFITS POSITIONS | 23.00 | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 1,424,366 |
| 2365 | OTHER PERSONAL SERVICES | | |
| | FROM TREASURY ADMINISTRATIVE AND | | |
| | INVESTMENT TRUST FUND | | 1,500 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|-----------|
| 2366 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 247,113 |
| 2367 | OPERATING CAPITAL OUTLAY FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,783 |
| 2368 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 80,205 |
| 2369 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 13,035 |
| 2370 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 2,616 |
| 2371 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 7,670 |
| TOTAL: | DEPOSIT SECURITY FROM TRUST FUNDS | | | 1,778,288 |
| | TOTAL POSITIONS | 23.00 | | |
| | TOTAL ALL FUNDS | | | 1,778,288 |

STATE FUNDS MANAGEMENT AND INVESTMENT

| | | | | |
|--------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,183,429 | |
| 2372 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 28.50 | 1,654,547 |
| 2373 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 17,500 |
| 2374 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 249,846 |
| 2375 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 948,785 |
| 2376 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 9,324 |
| TOTAL: | STATE FUNDS MANAGEMENT AND INVESTMENT FROM TRUST FUNDS | | | 2,880,002 |
| | TOTAL POSITIONS | 28.50 | | |
| | TOTAL ALL FUNDS | | | 2,880,002 |

SUPPLEMENTAL RETIREMENT PLAN

| | | | | |
|------|--|-----------|---------|---------|
| | APPROVED SALARY RATE | | 437,759 | |
| 2377 | SALARIES AND BENEFITS FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | POSITIONS | 12.00 | 633,121 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|-----------|
| 2378 | OTHER PERSONAL SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 20,100 |
| 2379 | EXPENSES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 108,828 |
| 2380 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 252 |
| 2381 | SPECIAL CATEGORIES DEFERRED COMPENSATION ADMINISTRATIVE SERVICES FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 950,000 |
| 2382 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 1,905 |
| 2383 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM TREASURY ADMINISTRATIVE AND INVESTMENT TRUST FUND | | | 3,798 |
| TOTAL: | SUPPLEMENTAL RETIREMENT PLAN FROM TRUST FUNDS | | | 1,718,004 |
| | TOTAL POSITIONS | 12.00 | | |
| | TOTAL ALL FUNDS | | | 1,718,004 |

PROGRAM: FINANCIAL ACCOUNTABILITY FOR PUBLIC FUNDS

STATE FINANCIAL INFORMATION AND STATE AGENCY
ACCOUNTING

| | | | | |
|------|---|---------------------|--|-----------|
| | APPROVED SALARY RATE | 8,081,667 | | |
| 2384 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 173.00 9,369,624 | | 1,249,594 |
| 2385 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 22,994 | | 127,420 |
| 2386 | EXPENSES FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 1,186,562 | | 129,451 |
| 2387 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 27,000 | | |
| 2388 | SPECIAL CATEGORIES POSTCONVICTION CAPITAL COLLATERAL CASES - REGISTRY ATTORNEYS FROM ADMINISTRATIVE TRUST FUND | | | 1,716,384 |
| 2389 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 605,949 | | |

From the funds in Specific Appropriation 2389, up to \$50,000 shall be used to contract for the independent verification of tobacco settlement receipts received by the state.

| | | | | |
|------|--|--|--|-------|
| 2390 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | | | 3,100 |
|------|--|--|--|-------|

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|--------|---------|
| 2391 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . | | 51,017 |
| 2392 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM GENERAL REVENUE FUND | 700 | |
| 2393 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 5,122 | 3,805 |
| 2394 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND . . . | 54,247 | 2,485 |
| 2395 | SPECIAL CATEGORIES TRANSFER TO THE PRISON INDUSTRY ENHANCEMENT (PIE) PROGRAM FROM PRISON INDUSTRIES TRUST FUND . | | 750,000 |

Funds in Specific Appropriation 2395 are provided for transfer to the Prison Industries Enhancement Program. Funds in the Prison Industries Trust Fund may be expended by the corporation for allowable expenditures under sections 946.522 and 946.523, Florida Statutes. Such funds may be paid by warrants drawn by the Chief Financial Officer upon receipt of a corporate resolution that has been duly authorized by the board of directors of the corporation, authorized under part II of chapter 946, Florida Statutes.

| | | |
|--|------------|------------|
| TOTAL: STATE FINANCIAL INFORMATION AND STATE AGENCY ACCOUNTING FROM GENERAL REVENUE FUND | 11,275,298 | |
| FROM TRUST FUNDS | | 4,030,156 |
| TOTAL POSITIONS | 173.00 | |
| TOTAL ALL FUNDS | | 15,305,454 |

RECOVERY AND RETURN OF UNCLAIMED PROPERTY

| | | | |
|------|---|-----------|-----------|
| | APPROVED SALARY RATE | 2,217,150 | |
| 2396 | SALARIES AND BENEFITS POSITIONS FROM UNCLAIMED PROPERTY TRUST FUND . | 57.00 | 2,786,339 |
| 2397 | OTHER PERSONAL SERVICES FROM UNCLAIMED PROPERTY TRUST FUND . | | 180,000 |
| 2398 | EXPENSES FROM UNCLAIMED PROPERTY TRUST FUND . | | 784,443 |
| 2399 | OPERATING CAPITAL OUTLAY FROM UNCLAIMED PROPERTY TRUST FUND . | | 7,500 |
| 2400 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM UNCLAIMED PROPERTY TRUST FUND . | | 226,794 |
| 2401 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM UNCLAIMED PROPERTY TRUST FUND . | | 8,361 |
| 2402 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM UNCLAIMED PROPERTY TRUST FUND . | | 7,024 |
| 2403 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM UNCLAIMED PROPERTY TRUST FUND . | | 19,116 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: RECOVERY AND RETURN OF UNCLAIMED PROPERTY
 FROM TRUST FUNDS 4,019,577

TOTAL POSITIONS 57.00

TOTAL ALL FUNDS 4,019,577

PROGRAM: FIRE MARSHAL

COMPLIANCE AND ENFORCEMENT

APPROVED SALARY RATE 2,675,107

2404 SALARIES AND BENEFITS POSITIONS 69.00
 FROM INSURANCE REGULATORY TRUST
 FUND 3,490,648

2405 OTHER PERSONAL SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 15,339

2406 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 557,479

2407 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 9,144

2408 SPECIAL CATEGORIES
 ELECTRONIC COMMERCE FEES FOR COLLECTION OF
 REVENUE
 FROM INSURANCE REGULATORY TRUST
 FUND 13,200

2409 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 80,205

2410 SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM INSURANCE REGULATORY TRUST
 FUND 33,700

2411 SPECIAL CATEGORIES
 SUPPLEMENTAL FIREFIGHTERS COMPENSATION
 FROM INSURANCE REGULATORY TRUST
 FUND 8,000

2412 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 13,242

2413 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 21,994

TOTAL: COMPLIANCE AND ENFORCEMENT
 FROM TRUST FUNDS 4,242,951

TOTAL POSITIONS 69.00

TOTAL ALL FUNDS 4,242,951

FIRE AND ARSON INVESTIGATIONS

APPROVED SALARY RATE 5,959,009

2414 SALARIES AND BENEFITS POSITIONS 128.00
 FROM INSURANCE REGULATORY TRUST
 FUND 7,972,475

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------|--|------------|
| 2415 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 19,028 |
| 2416 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 1,400,440 |
| 2417 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 82,409 |
| 2418 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 155,374 |
| 2419 | SPECIAL CATEGORIES ON-CALL FEES FROM INSURANCE REGULATORY TRUST FUND | 350,000 |
| 2420 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 133,900 |
| 2421 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | 103,124 |
| 2422 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | 8,000 |
| 2423 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 26,081 |
| 2424 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 41,551 |
| TOTAL: | FIRE AND ARSON INVESTIGATIONS FROM TRUST FUNDS | 10,292,382 |
| | TOTAL POSITIONS | 128.00 |
| | TOTAL ALL FUNDS | 10,292,382 |

PROFESSIONAL TRAINING AND STANDARDS

| | | | |
|------|---|-----------|-------|
| | APPROVED SALARY RATE | 1,183,290 | |
| 2425 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | 1,709,790 | 31.00 |
| 2426 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 190,000 | |
| 2427 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 535,645 | |
| 2428 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 27,254 | |

SECTION 6 - GENERAL GOVERNMENT

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|--|--|-----------|-------|-----------|
| 2429 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 13,200 |
| 2430 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 190,497 |
| 2431 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM INSURANCE REGULATORY TRUST FUND | | | 50 |
| 2432 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 17,900 |
| 2433 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 14,500 |
| 2434 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 26,519 |
| 2435 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 12,746 |
| 2435A | FIXED CAPITAL OUTLAY HEATING VENTILATING AND AIR CONDITIONING REPLACEMENT - STATEWIDE FROM INSURANCE REGULATORY TRUST FUND | | | 470,252 |
| TOTAL: | PROFESSIONAL TRAINING AND STANDARDS FROM TRUST FUNDS | | | 3,208,353 |
| | TOTAL POSITIONS | 31.00 | | |
| | TOTAL ALL FUNDS | | | 3,208,353 |
| FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 764,673 | | |
| 2436 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 14.00 | 1,090,679 |
| 2437 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 20,102 |
| 2438 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 233,454 |
| 2439 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 6,000 |
| 2440 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 151,189 |

SECTION 6 - GENERAL GOVERNMENT

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|---|--|--------|-----------|------------|
| 2441 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 1,300 |
| 2442 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 343,693 |
| 2443 | SPECIAL CATEGORIES SUPPLEMENTAL FIREFIGHTERS COMPENSATION FROM INSURANCE REGULATORY TRUST FUND | | | 7,500 |
| 2444 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 4,985 |
| 2445 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 6,282 |
| 2445A | FIXED CAPITAL OUTLAY FACILITIES REPAIRS AND MAINTENANCE FROM INSURANCE REGULATORY TRUST FUND | | | 145,795 |
| TOTAL: | FIRE MARSHAL ADMINISTRATIVE AND SUPPORT SERVICES FROM TRUST FUNDS | | | 2,010,979 |
| | TOTAL POSITIONS | 14.00 | | |
| | TOTAL ALL FUNDS | | | 2,010,979 |
| PROGRAM: STATE PROPERTY AND CASUALTY CLAIMS | | | | |
| STATE SELF-INSURED CLAIMS ADJUSTMENT | | | | |
| | APPROVED SALARY RATE | | 3,976,205 | |
| 2446 | SALARIES AND BENEFITS POSITIONS STATE RISK MANAGEMENT TRUST FUND . . | 106.00 | | 5,397,503 |
| 2447 | OTHER PERSONAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . | | | 35,000 |
| 2448 | EXPENSES STATE RISK MANAGEMENT TRUST FUND . . | | | 900,292 |
| 2449 | OPERATING CAPITAL OUTLAY STATE RISK MANAGEMENT TRUST FUND . . | | | 5,405 |
| 2450 | SPECIAL CATEGORIES CONTRACTED SERVICES STATE RISK MANAGEMENT TRUST FUND . . | | | 14,210,951 |
| 2451 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES - OFFICE OF THE ATTORNEY GENERAL STATE RISK MANAGEMENT TRUST FUND . . | | | 6,302,284 |
| 2452 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES STATE RISK MANAGEMENT TRUST FUND . . | | | 18,001,020 |
| 2453 | SPECIAL CATEGORIES EXCESS INSURANCE AND CLAIM SERVICE STATE RISK MANAGEMENT TRUST FUND . . | | | 13,700,000 |
| 2454 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE STATE RISK MANAGEMENT TRUST FUND . . | | | 102,380 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|--------|--|------------|
| 2455 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT STATE RISK MANAGEMENT TRUST FUND . . . | | | 14,031 |
| 2456 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT STATE RISK MANAGEMENT TRUST FUND . . . | | | 34,623 |
| TOTAL: | STATE SELF-INSURED CLAIMS ADJUSTMENT FROM TRUST FUNDS | | | 58,703,489 |
| | TOTAL POSITIONS | 106.00 | | |
| | TOTAL ALL FUNDS | | | 58,703,489 |

PROGRAM: LICENSING AND CONSUMER PROTECTION

INSURANCE COMPANY REHABILITATION AND LIQUIDATION

| | | | | |
|--------|--|-----------|---------|---------|
| | APPROVED SALARY RATE | | 431,201 | |
| 2457 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 7.00 | 565,721 |
| 2458 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 34,771 |
| 2459 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 119,364 |
| 2460 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 1,120 |
| 2461 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 232,517 |
| 2462 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 1,847 |
| 2463 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 2,565 |
| TOTAL: | INSURANCE COMPANY REHABILITATION AND LIQUIDATION FROM TRUST FUNDS | | | 957,905 |
| | TOTAL POSITIONS | 7.00 | | |
| | TOTAL ALL FUNDS | | | 957,905 |

LICENSURE, SALES APPOINTMENT AND OVERSIGHT

| | | | | |
|------|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 4,985,551 | |
| 2464 | SALARIES AND BENEFITS FROM INSURANCE REGULATORY TRUST FUND | POSITIONS | 129.00 | 6,498,240 |
| 2465 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 3,938 |
| 2466 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 1,046,918 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-----------------|--|-----------|--|------------|
| 2467 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 2,500 |
| 2468 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM INSURANCE REGULATORY TRUST FUND | | | 2,100,000 |
| 2469 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 2,188,892 |
| 2470 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 5,200 |
| 2471 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 108,444 |
| 2472 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 15,534 |
| 2473 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 49,191 |
| TOTAL: | LICENSURE, SALES APPOINTMENT AND OVERSIGHT FROM TRUST FUNDS | | | 12,018,857 |
| | TOTAL POSITIONS | 129.00 | | |
| | TOTAL ALL FUNDS | | | 12,018,857 |
| INSURANCE FRAUD | | | | |
| | APPROVED SALARY RATE | 9,291,557 | | |
| 2474 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 193.00 | | 12,119,465 |
| 2475 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 45,000 |
| 2476 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | | | 1,951,619 |
| 2477 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | | | 103,635 |
| 2477A | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 79,200 |
| 2478 | SPECIAL CATEGORIES TRANSFER TO JUSTICE ADMINISTRATION COMMISSION FOR PROSECUTION OF PIP FRAUD FROM INSURANCE REGULATORY TRUST FUND | | | 1,196,826 |

Funds in Specific Appropriation 2478 from the Insurance Regulatory Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals

SECTION 6 - GENERAL GOVERNMENT

dedicated solely to the prosecution of insurance fraud cases in Duval, Orange, Miami-Dade, Hillsborough, Palm Beach, and Broward counties. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of insurance fraud.

| | | |
|--------|--|------------|
| 2479 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | 214,617 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 50,000 |
| 2480 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | 96,600 |
| 2481 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | 155,002 |
| 2482 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM INSURANCE REGULATORY TRUST FUND | 202,496 |
| 2483 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | 46,047 |
| 2484 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | 66,374 |
| TOTAL: | INSURANCE FRAUD FROM TRUST FUNDS | 16,326,881 |
| | TOTAL POSITIONS | 193.00 |
| | TOTAL ALL FUNDS | 16,326,881 |

CONSUMER ASSISTANCE

| | | |
|-------|--|---------------------|
| | APPROVED SALARY RATE | 4,767,296 |
| 2485 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 119.00 6,006,716 |
| 2486 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 85,231 |
| 2487 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 997,935 |
| 2488 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 2,200 |
| 2488A | SPECIAL CATEGORIES TRANSFER TO FLORIDA CATASTROPHIC STORM RISK MANAGEMENT CENTER AT FLORIDA STATE UNIVERSITY FROM INSURANCE REGULATORY TRUST FUND | 350,000 |

Funds in Specific Appropriation 2488A are provided to meet the requirements set forth in section 1004.647, Florida Statutes.

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|-------------------------------|--|-----------|-------|-----------|
| 2489 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM INSURANCE REGULATORY TRUST FUND | | | 645,374 |
| 2490 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM INSURANCE REGULATORY TRUST FUND | | | 1,500 |
| 2491 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM INSURANCE REGULATORY TRUST FUND | | | 93,199 |
| 2492 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 7,824 |
| 2493 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 40,729 |
| TOTAL: | CONSUMER ASSISTANCE FROM TRUST FUNDS | | | 8,230,708 |
| | TOTAL POSITIONS | 119.00 | | |
| | TOTAL ALL FUNDS | | | 8,230,708 |
| FUNERAL AND CEMETERY SERVICES | | | | |
| | APPROVED SALARY RATE | 1,032,727 | | |
| 2494 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 23.00 | 1,367,190 |
| 2495 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 55,000 |
| 2496 | EXPENSES FROM REGULATORY TRUST FUND | | | 335,210 |
| 2497 | OPERATING CAPITAL OUTLAY FROM REGULATORY TRUST FUND | | | 9,500 |
| 2498 | SPECIAL CATEGORIES ELECTRONIC COMMERCE FEES FOR COLLECTION OF REVENUE FROM REGULATORY TRUST FUND | | | 14,100 |
| 2499 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 113,325 |
| 2500 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM REGULATORY TRUST FUND | | | 8,700 |
| 2501 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 8,751 |
| 2502 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM REGULATORY TRUST FUND | | | 2,962 |
| 2503 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 12,458 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: FUNERAL AND CEMETERY SERVICES
 FROM TRUST FUNDS 1,927,196
 TOTAL POSITIONS 23.00
 TOTAL ALL FUNDS 1,927,196

PUBLIC ASSISTANCE FRAUD

APPROVED SALARY RATE 4,291,185

2504 SALARIES AND BENEFITS POSITIONS 63.00
 FROM ADMINISTRATIVE TRUST FUND . . . 148,160
 FROM FEDERAL GRANTS TRUST FUND . . . 2,696,745
 FROM INSURANCE REGULATORY TRUST
 FUND 1,870,725

2505 OTHER PERSONAL SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 144
 FROM INSURANCE REGULATORY TRUST
 FUND 1,406

2506 EXPENSES
 FROM FEDERAL GRANTS TRUST FUND . . . 30,869
 FROM INSURANCE REGULATORY TRUST
 FUND 427,270

2507 OPERATING CAPITAL OUTLAY
 FROM INSURANCE REGULATORY TRUST
 FUND 20,000

2508 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 60,527
 FROM INSURANCE REGULATORY TRUST
 FUND 185,791

2508A SPECIAL CATEGORIES
 OPERATION OF MOTOR VEHICLES
 FROM FEDERAL GRANTS TRUST FUND . . . 20,000

2509 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 12,036

2510 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 9,300

2511 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM FEDERAL GRANTS TRUST FUND . . . 22,913
 FROM INSURANCE REGULATORY TRUST
 FUND 16,850

2512 DATA PROCESSING SERVICES
 OTHER DATA PROCESSING SERVICES
 FROM FEDERAL GRANTS TRUST FUND . . . 5,000
 FROM INSURANCE REGULATORY TRUST
 FUND 10,000

TOTAL: PUBLIC ASSISTANCE FRAUD
 FROM TRUST FUNDS 5,537,736
 TOTAL POSITIONS 63.00
 TOTAL ALL FUNDS 5,537,736

PROGRAM: WORKERS' COMPENSATION

WORKERS' COMPENSATION

APPROVED SALARY RATE 11,321,906

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|------|--|-----------|--------|------------|
| 2513 | SALARIES AND BENEFITS | POSITIONS | 296.00 | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 14,716,954 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 877,616 |
| 2514 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 177,570 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 17,550 |
| 2515 | EXPENSES | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 3,371,128 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 128,070 |
| 2516 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 100,021 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 16,851 |
| 2517 | SPECIAL CATEGORIES | | | |
| | ELECTRONIC COMMERCE FEES FOR COLLECTION OF | | | |
| | REVENUE | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 288,000 |
| 2518 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DISTRICT COURTS OF APPEAL - | | | |
| | WORKERS' COMPENSATION APPEALS | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 1,761,055 |

Funds in Specific Appropriation 2518 are provided for transfer to the First District Court of Appeal for workload associated with workers' compensation appeals and the workers' compensation appeals unit.

| | | | | |
|-------|---|--|--|---------|
| 2518A | SPECIAL CATEGORIES | | | |
| | WORKERS' COMPENSATION RESEARCH INSTITUTE | | | |
| | STUDY | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 195,000 |
| 2519 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO THE UNIVERSITY OF SOUTH | | | |
| | FLORIDA - OCCUPATIONAL SAFETY GRANT MATCH | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 250,000 |
| 2520 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO JUSTICE ADMINISTRATION | | | |
| | COMMISSION FOR PROSECUTION OF WORKERS' | | | |
| | COMPENSATION FRAUD | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 257,705 |

The funds in Specific Appropriation 2520 from the Workers' Compensation Administrative Trust Fund are provided for transfer to the Justice Administrative Commission for the specific purpose of funding attorneys and paralegals in the Eleventh and Thirteenth Judicial Circuits for the prosecution of workers' compensation insurance fraud. These funds may not be used for any purpose other than the funding of attorney and paralegal positions that prosecute crimes of workers' compensation fraud.

| | | | | |
|------|-------------------------------------|--|--|-----------|
| 2521 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM WORKERS' COMPENSATION | | | |
| | ADMINISTRATION TRUST FUND | | | 2,577,656 |
| | FROM WORKERS' COMPENSATION SPECIAL | | | |
| | DISABILITY TRUST FUND | | | 86,360 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------|---|------------------|
| 2522 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 44,800 |
| 2523 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND | 315,520 |
| 2524 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 69,320 1,080 |
| 2525 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKERS' COMPENSATION ADMINISTRATION TRUST FUND FROM WORKERS' COMPENSATION SPECIAL DISABILITY TRUST FUND | 104,658 6,769 |
| TOTAL: | WORKERS' COMPENSATION FROM TRUST FUNDS | 25,363,683 |
| | TOTAL POSITIONS 296.00 | |
| | TOTAL ALL FUNDS | 25,363,683 |

PROGRAM: FINANCIAL SERVICES COMMISSION

OFFICE OF INSURANCE REGULATION

COMPLIANCE AND ENFORCEMENT - INSURANCE

From the funds in Specific Appropriations 2526 through 2536, the Office of Insurance Regulation shall submit a report that provides a detailed listing of all rate filings submitted during Fiscal Year 2011-2012 for personal lines property residential coverage. For each such filing, the report shall include: (1) the name of the company submitting the filing; (2) the date the filing was submitted to the Office of Insurance Regulation; (3) the overall rate change requested; (4) the name of the Office of Insurance Regulation actuary responsible for reviewing the filing; (5) the number of days from the date of the original submission to the final disposition of the rate filing; (6) whether the submitted filing was approved as submitted, approved at a different rate level, disapproved in its entirety, or found to be incomplete or withdrawn; (7) if a rate was approved, the overall rate level which was approved; (8) if the rate was denied; the specific basis for the denial; and (9) if a rate filing was withdrawn and resubmitted, it shall be identified as part of the initial rate filing for purposes of this report.

The report shall be submitted to the chairs of the Senate Budget Committee and the House of Representatives Appropriations Committee by September 1, 2012.

| | | |
|------|--|----------------------|
| | APPROVED SALARY RATE | 11,746,070 |
| 2526 | SALARIES AND BENEFITS POSITIONS FROM INSURANCE REGULATORY TRUST FUND | 249.00 15,121,535 |
| 2527 | OTHER PERSONAL SERVICES FROM INSURANCE REGULATORY TRUST FUND | 125,000 |
| 2528 | EXPENSES FROM INSURANCE REGULATORY TRUST FUND | 2,652,374 |
| 2529 | OPERATING CAPITAL OUTLAY FROM INSURANCE REGULATORY TRUST FUND | 2,000 |

SECTION 6 - GENERAL GOVERNMENT

2530 SPECIAL CATEGORIES
 FLORIDA PUBLIC HURRICANE LOSS MODEL -
 OFFICE OF INSURANCE REGULATION
 FROM INSURANCE REGULATORY TRUST
 FUND 588,639

The funds in Specific Appropriation 2530 may be utilized to promote and enhance collaborative research among State Universities. The Florida Public Hurricane Loss Model located at Florida International University may consult with the private sector and the Florida Catastrophic Storm Risk Management Center located at The Florida State University to enhance the marketability, viability, and applications of the Florida Public Hurricane Loss Model. To ensure the Office of Insurance Regulation (Office) has the ability to accurately calculate hurricane risk and project catastrophic losses, nothing interferes with or supersedes the Office's authority to enter into agreements with Florida International University.

2531 SPECIAL CATEGORIES
 FINANCIAL EXAMINATION CONTRACTS - PROPERTY
 AND CASUALTY EXAMINATIONS
 FROM INSURANCE REGULATORY TRUST
 FUND 4,651,763

2532 SPECIAL CATEGORIES
 FINANCIAL EXAMINATION CONTRACTS - LIFE AND
 HEALTH EXAMINATIONS
 FROM INSURANCE REGULATORY TRUST
 FUND 275,000

2533 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 688,016

2534 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM INSURANCE REGULATORY TRUST
 FUND 240,456

2535 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM INSURANCE REGULATORY TRUST
 FUND 18,989

2536 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM INSURANCE REGULATORY TRUST
 FUND 89,514

TOTAL: COMPLIANCE AND ENFORCEMENT - INSURANCE
 FROM TRUST FUNDS 24,453,286

TOTAL POSITIONS 249.00
 TOTAL ALL FUNDS 24,453,286

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 2,003,039

2537 SALARIES AND BENEFITS POSITIONS 34.00
 FROM INSURANCE REGULATORY TRUST
 FUND 2,463,627

2538 EXPENSES
 FROM INSURANCE REGULATORY TRUST
 FUND 93,543

2539 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM INSURANCE REGULATORY TRUST
 FUND 117,710

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|-------|--|-----------|
| 2540 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM INSURANCE REGULATORY TRUST FUND | | | 8,414 |
| 2541 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM INSURANCE REGULATORY TRUST FUND | | | 12,509 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 2,695,803 |
| | TOTAL POSITIONS | 34.00 | | |
| | TOTAL ALL FUNDS | | | 2,695,803 |

OFFICE OF FINANCIAL REGULATION

From the funds in Specific Appropriation 2542B, 2546B, 2550C, and 2550K, no funds shall be used to make payment for the use of property leased pursuant to Lease Number 430:0049, relating to Bayou Corporate Center, 4900 Bayou Blvd, Suite 103, Pensacola, after June 30, 2012.

SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM

| | | | | |
|--------|---|-----------|--------|------------|
| | APPROVED SALARY RATE | 6,956,213 | | |
| 2541A | SALARIES AND BENEFITS FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | POSITIONS | 120.00 | 8,696,121 |
| 2541B | OTHER PERSONAL SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 872,000 |
| 2541C | EXPENSES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 1,751,352 |
| 2541D | OPERATING CAPITAL OUTLAY FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 7,130 |
| 2541E | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 367,012 |
| 2541F | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 35,870 |
| 2541G | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 28,872 |
| 2541H | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM FINANCIAL INSTITUTIONS REGULATORY TRUST FUND | | | 42,550 |
| TOTAL: | SAFETY AND SOUNDNESS OF STATE BANKING SYSTEM FROM TRUST FUNDS | | | 11,800,907 |
| | TOTAL POSITIONS | 120.00 | | |
| | TOTAL ALL FUNDS | | | 11,800,907 |

FINANCIAL INVESTIGATIONS

| | |
|----------------------|-----------|
| APPROVED SALARY RATE | 1,997,905 |
|----------------------|-----------|

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--|---|-----------|-----------|-----------|
| 2541I | SALARIES AND BENEFITS | POSITIONS | 36.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,359,835 |
| 2542A | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 5,321 |
| 2542B | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 493,557 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST | | | |
| | FUND | | | 51,758 |
| 2542C | OPERATING CAPITAL OUTLAY | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,600 |
| 2542D | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 36,354 |
| 2543 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 19,454 |
| 2544 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 15,809 |
| 2545 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 20,539 |
| TOTAL: | FINANCIAL INVESTIGATIONS | | | |
| | FROM TRUST FUNDS | | | 3,013,227 |
| | TOTAL POSITIONS | 36.00 | | |
| | TOTAL ALL FUNDS | | | 3,013,227 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | | 1,343,595 | |
| 2545A | SALARIES AND BENEFITS | POSITIONS | 18.00 | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 1,771,586 |
| 2546A | OTHER PERSONAL SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 150,000 |
| 2546B | EXPENSES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 422,548 |
| 2546C | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 61,048 |
| 2547 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 14,895 |
| 2548 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 10,004 |
| 2549 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 15,722 |
| 2550 | DATA PROCESSING SERVICES | | | |
| | REGULATORY ENFORCEMENT AND LICENSING | | | |
| | SYSTEM - OFFICE OF FINANCIAL REGULATION | | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | | 2,181,547 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 4,627,350
 TOTAL POSITIONS 18.00
 TOTAL ALL FUNDS 4,627,350

FINANCE REGULATION

 APPROVED SALARY RATE 4,560,701
 2550A SALARIES AND BENEFITS POSITIONS 85.00
 FROM REGULATORY TRUST FUND 5,509,400
 2550B OTHER PERSONAL SERVICES
 FROM REGULATORY TRUST FUND 200,000
 2550C EXPENSES
 FROM REGULATORY TRUST FUND 939,894
 2550D OPERATING CAPITAL OUTLAY
 FROM REGULATORY TRUST FUND 5,631
 2550E SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM REGULATORY TRUST FUND 3,241,565
 2550F SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 34,046
 2550G SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM REGULATORY TRUST FUND 34,995
 2550H SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM REGULATORY TRUST FUND 36,641
 TOTAL: FINANCE REGULATION
 FROM TRUST FUNDS 10,002,172
 TOTAL POSITIONS 85.00
 TOTAL ALL FUNDS 10,002,172

SECURITIES REGULATION

 APPROVED SALARY RATE 4,867,173
 2550I SALARIES AND BENEFITS POSITIONS 98.00
 FROM REGULATORY TRUST FUND 6,282,686
 2550J OTHER PERSONAL SERVICES
 FROM ANTI-FRAUD TRUST FUND 32,538
 FROM REGULATORY TRUST FUND 4,466
 2550K EXPENSES
 FROM ANTI-FRAUD TRUST FUND 62,885
 FROM REGULATORY TRUST FUND 681,023
 2550L OPERATING CAPITAL OUTLAY
 FROM ANTI-FRAUD TRUST FUND 24,528
 FROM REGULATORY TRUST FUND 4,566
 2550M SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM ANTI-FRAUD TRUST FUND 80,049
 FROM REGULATORY TRUST FUND 349,500
 2550N SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM REGULATORY TRUST FUND 27,054
 2550O SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM REGULATORY TRUST FUND 27,253

SECTION 6 - GENERAL GOVERNMENT

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| 2550P | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | 33,473 |
| TOTAL: | SECURITIES REGULATION FROM TRUST FUNDS | | 7,610,021 |
| | TOTAL POSITIONS | 98.00 | |
| | TOTAL ALL FUNDS | | 7,610,021 |
| TOTAL: | FINANCIAL SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND | 21,772,904 | |
| | FROM TRUST FUNDS | | 269,600,692 |
| | TOTAL POSITIONS | 2,594.50 | |
| | TOTAL ALL FUNDS | | 291,373,596 |
| | TOTAL APPROVED SALARY RATE | 119,687,733 | |
| GOVERNOR, EXECUTIVE OFFICE OF THE | | | |
| PROGRAM: GENERAL OFFICE | | | |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | |
| 2555 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 124.00 8,208,653 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 206,492 |
| 2556 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - EXECUTIVE/ADMINISTRATION FROM GENERAL REVENUE FUND | 4,520,328 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 488,033 |
| 2557 | LUMP SUM EXECUTIVE OFFICE OF THE GOVERNOR - WASHINGTON OFFICE FROM GENERAL REVENUE FUND | 116,858 | |
| 2559 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM GENERAL REVENUE FUND | 17,320 | |
| 2560 | SPECIAL CATEGORIES CONTINGENT - DISCRETIONARY FROM GENERAL REVENUE FUND | 29,244 | |
| 2561 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 33,301 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 6,689 |
| 2562 | SPECIAL CATEGORIES CHILD ABUSE PREVENTION FROM GENERAL REVENUE FUND | 150,000 | |
| 2563 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 47,260 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 1,147 |
| 2564 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 2,155 | |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM GENERAL REVENUE FUND 13,125,119
 FROM TRUST FUNDS 702,361

 TOTAL POSITIONS 124.00
 TOTAL ALL FUNDS 13,827,480

LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM

2566 SALARIES AND BENEFITS POSITIONS 48.00
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 4,277,663

 2567 LUMP SUM
 LEGISLATIVE APPROPRIATION SYSTEM/PLANNING
 AND BUDGETING SUBSYSTEM
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 1,231,236

 2568 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 15,958

 2569 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 15,606

 2570 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 309

 2570A DATA PROCESSING SERVICES
 NORTHWEST REGIONAL DATA CENTER (NWRDC)
 FROM PLANNING AND BUDGETING SYSTEM
 TRUST FUND 32,095

The funds provided in specific appropriation 2570A shall not be utilized for any costs related to the potential expansion of the Northwest Regional Data Center.

TOTAL: LEGISLATIVE APPROPRIATIONS SYSTEM/PLANNING AND BUDGETING SUBSYSTEM
 FROM TRUST FUNDS 5,572,867

 TOTAL POSITIONS 48.00
 TOTAL ALL FUNDS 5,572,867

EXECUTIVE PLANNING AND BUDGETING

2571 SALARIES AND BENEFITS POSITIONS 104.00
 FROM GENERAL REVENUE FUND 8,371,157

 2572 LUMP SUM
 EXECUTIVE OFFICE OF THE GOVERNOR - OFFICE
 OF PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 762,371

 2573 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 14,370

 2574 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 28,598

 2575 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 39,096

SECTION 6 - GENERAL GOVERNMENT

TOTAL: EXECUTIVE PLANNING AND BUDGETING
 FROM GENERAL REVENUE FUND 9,215,592

 TOTAL POSITIONS 104.00
 TOTAL ALL FUNDS 9,215,592

PROGRAM: EMERGENCY MANAGEMENT

EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE

The Division of Emergency Management shall submit quarterly status reports on the outstanding obligations for each open federally declared disaster event to the Executive Office of the Governor, and to the chairs of the Senate Budget Committee and the House Appropriations Committee.

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| | APPROVED SALARY RATE | 6,631,042 | |
| 2576 | SALARIES AND BENEFITS | POSITIONS | 153.00 |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 1,107,961 |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 2,043,757 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,922,547 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 476,103 |
| | FROM OPERATING TRUST FUND | | 667,571 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 1,419,852 |
| 2577 | OTHER PERSONAL SERVICES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 400,000 |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 358,472 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 530,860 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 37,435 |
| | FROM OPERATING TRUST FUND | | 12,540 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 17,507 |
| 2578 | EXPENSES | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 411,624 |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 551,355 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 1,074,217 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 312,254 |
| | FROM OPERATING TRUST FUND | | 198,443 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | | 723,297 |
| 2579 | AID TO LOCAL GOVERNMENTS | | |
| | DISASTER PREPAREDNESS PLANNING AND | | |
| | ADMINISTRATION | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 2,389,944 |
| 2580 | OPERATING CAPITAL OUTLAY | | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | | 15,400 |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 8,775 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 8,415 |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 4,500 |
| | FROM OPERATING TRUST FUND | | 4,650 |
| 2581 | SPECIAL CATEGORIES | | |
| | ACQUISITION OF MOTOR VEHICLES | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | 175,000 |
| 2582 | SPECIAL CATEGORIES | | |
| | GRANTS AND AIDS - PAYMENT FLORIDA WING/ CIVIL AIR PATROL | | |
| | FROM EMERGENCY MANAGEMENT | | |
| | PREPAREDNESS AND ASSISTANCE TRUST | | |
| | FUND | | 49,500 |

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| 2583 | SPECIAL CATEGORIES CONTRACTED SERVICES | |
| | FROM ADMINISTRATIVE TRUST FUND . . . | 273,163 |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 183,951 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 188,570 |
| | FROM GRANTS AND DONATIONS TRUST FUND | 63,093 |
| | FROM OPERATING TRUST FUND | 37,382 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 89,824 |
| 2584 | SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - STATE OPERATIONS | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 354,895 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 3,194,051 |
| 2585 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - STATE OPERATIONS | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 681,297 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 2,043,891 |
| 2586 | SPECIAL CATEGORIES PUBLIC ASSISTANCE FOR 2004 HURRICANES - PASS THROUGH | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 1,947,614 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 26,576,912 |
| 2587 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2004 HURRICANES - PASS THROUGH | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 28,144,173 |
| 2588 | SPECIAL CATEGORIES PUBLIC ASSISTANCE - PASS THROUGH | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 125,321 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 781,221 |
| 2589 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - STATE OPERATIONS | |
| | FROM GRANTS AND DONATIONS TRUST FUND | 257,198 |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 963,627 |
| 2590 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2005 HURRICANES - PASS THROUGH | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 40,000,498 |
| 2592 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - STATE OPERATIONS | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 224,519 |
| 2593 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 HURRICANES AND STORMS - PASS THROUGH | |
| | FROM U.S. CONTRIBUTIONS TRUST FUND . | 7,228,612 |
| 2594 | SPECIAL CATEGORIES GRANTS AND AIDS - EMERGENCY MANAGEMENT PROGRAMS | |
| | FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 7,089,061 |
| 2595 | SPECIAL CATEGORIES GRANTS AND AIDS - STATE DOMESTIC PREPAREDNESS PROGRAM | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 304,369 |

SECTION 6 - GENERAL GOVERNMENT

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| 2596 | SPECIAL CATEGORIES GRANTS AND AID - REPETITIVE FLOOD CLAIMS PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 3,175,434 |
| 2597 | SPECIAL CATEGORIES GRANTS AND AID - SEVERE REPETITIVE LOSS PILOT PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 1,253,738 |
| 2598 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 8,663 32,607 47,352 14,473 8,508 77,744 |
| 2599 | SPECIAL CATEGORIES GRANTS AND AID - STATE AND FEDERAL DISASTER RELIEF OPERATIONS - ADMINISTRATIVE FROM FEDERAL GRANTS TRUST FUND . . . | 7,670,338 |
| 2600 | SPECIAL CATEGORIES COMMISSION ON COMMUNITY SERVICE FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 300,000 |
| 2601 | SPECIAL CATEGORIES STATEWIDE HURRICANE PREPAREDNESS AND PLANNING FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND | 1,771,390 421,219 95,566 |
| 2602 | SPECIAL CATEGORIES GRANTS AND AID - PREDISASTER MITIGATION FROM FEDERAL GRANTS TRUST FUND . . . | 3,156,613 |
| <p>Funds in Specific Appropriation 2602 are provided for the pre-disaster mitigation program. The 25 percent match requirement for the federal funds shall be provided by local governments.</p> | | |
| 2603 | SPECIAL CATEGORIES GRANTS AND AID - HURRICANE LOSS MITIGATION FROM GRANTS AND DONATIONS TRUST FUND | 6,892,389 |

Grants and Donations Trust Funds in the following Specific Appropriations reflect the transfer of \$7,000,000 of mitigation funds from the Florida Hurricane Catastrophe Fund pursuant to section 215.555(7), Florida Statutes: Specific Appropriation 2576 (Salaries and Benefits) in the amount of \$61,882; Specific Appropriation 2577 (Other Personal Services) in the amount of \$233; Specific Appropriation 2578 (Expenses) in the amount of \$26,025; Specific Appropriation 2580 (Operating Capital Outlay) in the amount of \$1,000; Specific Appropriation 2583 (Contracted Services) in the amount of \$760; Specific Appropriation 2598 (Risk Management Insurance) in the amount of \$525; Specific Appropriation 2605 (Transfer to Department of Management Services - Human Resources Services) in the amount of \$356; Specific Appropriation 2622 (Data Processing Services - Transfer to Southwood Shared Resource Center) in the amount of \$527; and Specific Appropriation 2603 in the amount of \$6,892,389, which includes indirect costs of \$17,053. These funds shall be utilized for Hurricane Loss Mitigation programs as specified in section 215.559(2)(a), Florida Statutes; and after the provisions of section 215.559(2)(a) and (4), Florida Statutes, \$925,000 shall fund the Building Code Compliance and

SECTION 6 - GENERAL GOVERNMENT

Mitigation Program pursuant to section 553.841, Florida Statutes. The moneys allocated in section 215.559(2)(a), Florida Statutes, shall be distributed directly to Tallahassee Community College for the uses set forth in section 215.559(2)(a), Florida Statutes.

| | | |
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| 2604 | SPECIAL CATEGORIES FLOOD MITIGATION ASSISTANCE PROGRAM FROM FEDERAL GRANTS TRUST FUND . . . | 3,670,670 |
| 2605 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ADMINISTRATIVE TRUST FUND . . . FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND . . . FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 3,481 14,087 19,030 5,816 3,504 31,243 |
| 2606 | SPECIAL CATEGORIES NON-FEDERAL REIMBURSEABLE DISASTER ACTIVITIES FROM GRANTS AND DONATIONS TRUST FUND | 280,000 |
| 2607 | SPECIAL CATEGORIES FLORIDA HAZARDOUS MATERIALS PLANNING PROGRAM FROM OPERATING TRUST FUND | 966,597 |
| 2608 | SPECIAL CATEGORIES HAZARDOUS MATERIALS EMERGENCY PLANNING GRANT FROM FEDERAL GRANTS TRUST FUND . . . | 761,287 |
| 2608A | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND | 64,280 |
| 2608B | SPECIAL CATEGORIES GRANTS AND AIDS - DEEPWATER HORIZON - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND | 868,865 |
| 2609 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 174,500 |
| 2610 | SPECIAL CATEGORIES HAZARD MITIGATION FOR 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH FROM U.S. CONTRIBUTIONS TRUST FUND . | 3,680,319 |
| 2611 | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 2,607,945 |
| 2612 | SPECIAL CATEGORIES GRANTS AND AIDS - 2005 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 21,991 30,722,033 |

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| 2613 | SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 75,733 |
| 2614 | SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 SEVERE WEATHER AND FLOODING - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 578,657 2,827,896 |
| 2615 | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 5,884 17,653 |
| 2616 | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTER 2006-07 - HAZARDOUS WEATHER - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 376,186 1,656,366 |
| 2617 | SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - STATE OPERATIONS FROM U.S. CONTRIBUTIONS TRUST FUND . | 204,280 |
| 2618 | SPECIAL CATEGORIES GRANTS AND AIDS - 2008-09 HURRICANES - PASS THROUGH OF STATE AND FEDERAL FUNDS TO LOCAL GOVERNMENTS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 964,188 5,245,444 |
| 2619 | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - STATE OPERATIONS FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 11,250 33,750 |
| 2620 | SPECIAL CATEGORIES GRANTS AND AIDS - MAJOR DISASTERS 2011 - FLORIDA WILDFIRES - PASS THROUGH FROM GRANTS AND DONATIONS TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 150,000 450,000 |
| 2621 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND | 8,352 |
| 2622 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ADMINISTRATIVE TRUST FUND FROM EMERGENCY MANAGEMENT PREPAREDNESS AND ASSISTANCE TRUST FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM OPERATING TRUST FUND FROM U.S. CONTRIBUTIONS TRUST FUND . | 4,026 233,286 26,804 7,071 5,458 36,010 |

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| 2624 | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY EMERGENCY MANAGEMENT CRITICAL FACILITY NEEDS | | |
| | FROM GENERAL REVENUE FUND | 5,000,000 | |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 3,000,000 |

Funds in Specific Appropriation 2624 from the Grants and Donations Trust Fund reflect the transfer of \$3,000,000 of mitigation funds from the Hurricane Catastrophe Fund pursuant to section 215.555(7)(c), Florida Statutes.

From the funds in Specific Appropriation 2624, \$5,000,000 from the General Revenue Fund shall be provided to Glades County to assist in the construction of an emergency operations center.

| | | | |
|--------|---|------------|-------------|
| TOTAL: | EMERGENCY PREVENTION, PREPAREDNESS AND RESPONSE | | |
| | FROM GENERAL REVENUE FUND | 5,000,000 | |
| | FROM TRUST FUNDS | | 221,415,197 |
| | TOTAL POSITIONS | 153.00 | |
| | TOTAL ALL FUNDS | | 226,415,197 |
| TOTAL: | GOVERNOR, EXECUTIVE OFFICE OF THE | | |
| | FROM GENERAL REVENUE FUND | 27,340,711 | |
| | FROM TRUST FUNDS | | 227,690,425 |
| | TOTAL POSITIONS | 429.00 | |
| | TOTAL ALL FUNDS | | 255,031,136 |
| | TOTAL APPROVED SALARY RATE | 6,631,042 | |

HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|------|---|------------|------------|
| | APPROVED SALARY RATE | 10,523,105 | |
| 2635 | SALARIES AND BENEFITS POSITIONS | 254.50 | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 14,076,709 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 140,153 |
| 2636 | OTHER PERSONAL SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 89,196 |
| 2637 | EXPENSES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 952,857 |
| | FROM LAW ENFORCEMENT TRUST FUND | | 7,516 |
| 2638 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 125,478 |
| 2639 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 15,521 |
| 2640 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 1,323,893 |
| 2641 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | | 166,567 |

SECTION 6 - GENERAL GOVERNMENT

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| 2642 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 84,169 |
| 2643 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 67,880 |
| 2644 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 90,810 |
| 2645 | FIXED CAPITAL OUTLAY SPECIAL PROJECTS AND IMPROVEMENTS - ADMINISTRATIVE SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,822,555 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | 19,963,304 |
| | TOTAL POSITIONS 254.50 | |
| | TOTAL ALL FUNDS | 19,963,304 |

PROGRAM: FLORIDA HIGHWAY PATROL

HIGHWAY SAFETY

APPROVED SALARY RATE 97,508,112

| | | |
|------|---|-------------|
| 2646 | SALARIES AND BENEFITS POSITIONS 2,156.00 FROM HIGHWAY SAFETY OPERATING TRUST FUND | 130,424,850 |
| | FROM FEDERAL GRANTS TRUST FUND | 1,338,247 |
| | FROM GAS TAX COLLECTION TRUST FUND | 254,292 |
| | FROM LAW ENFORCEMENT TRUST FUND | 359,470 |

No funds are provided in Specific Appropriation 2646 for the payment of overtime expenditures related to the duties of the Florida Highway Patrol. However, in the event of a declared state of emergency, the department may utilize available funds to deploy law enforcement officers for the payment of overtime as needed.

| | | |
|------|--|-----------|
| 2647 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 9,320,336 |
| | FROM FEDERAL GRANTS TRUST FUND | 330,000 |
| | FROM LAW ENFORCEMENT TRUST FUND | 69,000 |

From the funds in Specific Appropriation 2647, \$8,746,675 is provided for Florida Highway Patrol Hireback Services for overtime employment administered by the State. It is the intent of the legislature that the department make a reasonable effort to equalize the distribution of overtime within the Law Enforcement Officer Class.

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| 2648 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 7,089,296 |
| | FROM FEDERAL GRANTS TRUST FUND | 362,274 |
| | FROM LAW ENFORCEMENT TRUST FUND | 65,475 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 185,923 |
| 2649 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 428,505 |
| | FROM FEDERAL GRANTS TRUST FUND | 372,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | 252,572 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|---|------------|
| 2650 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM GENERAL REVENUE FUND | 4,830,341 |
| | FROM HIGHWAY SAFETY OPERATING TRUST FUND | 4,777,624 |
| 2651 | SPECIAL CATEGORIES FLORIDA HIGHWAY PATROL COMMUNICATION SYSTEMS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,633,918 |
| 2652 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,460,786 |
| | FROM LAW ENFORCEMENT TRUST FUND . . . | 50,000 |
| 2652A | SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND . . . | 767,097 |
| 2653 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 15,897,549 |
| | FROM FEDERAL GRANTS TRUST FUND . . . | 665,182 |
| | FROM LAW ENFORCEMENT TRUST FUND . . . | 856,801 |
| 2654 | SPECIAL CATEGORIES AUXILLIARY UNIFORMS AND EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 138,238 |
| 2654A | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND | 8,225,000 |
| <p>From the funds in Specific Appropriation 2654A, \$5,125,000 is provided for the State Overtime Action Response (SOAR) Program and \$3,100,000 is provided for payment of incidental overtime for the Florida Highway Patrol.</p> <p>Funds for SOAR overtime activities are provided for Florida Highway Patrol included class members (Sergeants, Corporals, and Troopers) who may be authorized to work up to 8 hours per week until the appropriation is consumed. The SOAR program shall focus on traffic safety enforcement, including but not limited to violation enforcement, rendering assistance, crash investigation and DUI enforcement activities. Florida Highway Patrol Officers with a rank of Lieutenant or above are excluded from participation in the SOAR overtime program. The SOAR overtime limitations set forth herein do not apply during a declared state of emergency.</p> | | |
| 2655 | SPECIAL CATEGORIES PAYMENT OF DEATH AND DISMEMBERMENT CLAIMS FROM HIGHWAY PATROL INSURANCE TRUST FUND | 325,995 |
| 2656 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 5,309,922 |
| 2657 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,397,348 |
| 2658 | SPECIAL CATEGORIES TRANSFER TO HIGHWAY PATROL INSURANCE TRUST FUND FROM HIGHWAY SAFETY OPERATING TRUST FUND | 325,995 |

SECTION 6 - GENERAL GOVERNMENT

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| 2659 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,219,213 |
| 2660 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 105,960 |
| 2661 | SPECIAL CATEGORIES MOBILE DATA TERMINAL SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 2,348,410 |
| 2661A | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 770,388 |
| 2662 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 384,000 |
| 2663 | FIXED CAPITAL OUTLAY MAJOR RENOVATIONS - FLORIDA HIGHWAY PATROL STATION (PINELLAS PARK) - AGENCY MANAGED FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 280,000 |
| TOTAL: | HIGHWAY SAFETY FROM GENERAL REVENUE FUND | 4,830,341 | | |
| | FROM TRUST FUNDS | | | 198,791,666 |
| | TOTAL POSITIONS | 2,156.00 | | |
| | TOTAL ALL FUNDS | | | 203,622,007 |
| EXECUTIVE DIRECTION AND SUPPORT SERVICES | | | | |
| | APPROVED SALARY RATE | 1,743,774 | | |
| 2664 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 24.00 | | 2,302,264 |
| 2665 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 260,042 |
| 2666 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 8,000 |
| 2667 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 19,838 |
| 2668 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 4,135 |
| 2669 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 7,790 |
| 2670 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 66,559 |

SECTION 6 - GENERAL GOVERNMENT

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| 2671 | SPECIAL CATEGORIES SALARY INCENTIVE PAYMENTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 20,315 |
| 2672 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 693 |
| 2672A | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 8,536 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 2,698,172 |
| | TOTAL POSITIONS | 24.00 | | |
| | TOTAL ALL FUNDS | | | 2,698,172 |
| MOTOR CARRIER COMPLIANCE | | | | |
| | APPROVED SALARY RATE | 12,146,800 | | |
| 2673 | SALARIES AND BENEFITS POSITIONS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 294.00 | | 17,542,570 |
| 2674 | OTHER PERSONAL SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 15,689 |
| 2675 | EXPENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | | 2,227,868 17,528 |
| 2676 | OPERATING CAPITAL OUTLAY FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,729,513 |
| 2677 | SPECIAL CATEGORIES ACQUISITION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,508,511 |
| 2678 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 1,877,591 |
| 2678A | SPECIAL CATEGORIES DOMESTIC SECURITY FROM FEDERAL GRANTS TRUST FUND | | | 290,000 |
| 2679 | SPECIAL CATEGORIES HUMAN RESOURCES DEVELOPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | | | 775,749 |
| 2680 | SPECIAL CATEGORIES OPERATION OF MOTOR VEHICLES FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | | 2,154,397 49,126 |
| 2681 | SPECIAL CATEGORIES OVERTIME FROM HIGHWAY SAFETY OPERATING TRUST FUND FROM FEDERAL GRANTS TRUST FUND | | | 2,925,173 48,866 |

SECTION 6 - GENERAL GOVERNMENT

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| 2682 | SPECIAL CATEGORIES | | |
| | SALARY INCENTIVE PAYMENTS | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 218,240 |
| 2682A | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 23,020 |
| 2682B | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 100,659 |
| TOTAL: | MOTOR CARRIER COMPLIANCE | | |
| | FROM TRUST FUNDS | | 31,504,500 |
| | TOTAL POSITIONS | 294.00 | |
| | TOTAL ALL FUNDS | | 31,504,500 |

PROGRAM: MOTORIST SERVICES

MOTORIST SERVICES

No funds are provided in Specific Appropriation 2683 through 2694 for Fiscal Year 2012-2013 to make payments for the use of property after June 30, 2012, on any existing contracts, lease or other contractual obligations held by the state or any of its agencies and entities associated with the Ft. Pierce (P09) Driver License office.

APPROVED SALARY RATE 48,523,322

| | | | | |
|-------|--|-----------|----------|------------|
| 2683 | SALARIES AND BENEFITS | POSITIONS | 1,602.00 | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 62,453,636 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 237,247 |
| | FROM GAS TAX COLLECTION TRUST FUND | | | 2,836,657 |
| 2684 | OTHER PERSONAL SERVICES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 801,609 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 886,291 |
| | FROM GAS TAX COLLECTION TRUST FUND | | | 11,438 |
| 2685 | EXPENSES | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 11,479,265 |
| | FROM FEDERAL GRANTS TRUST FUND | | | 390,335 |
| | FROM GAS TAX COLLECTION TRUST FUND | | | 341,509 |
| 2685A | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - PROJECTS, CONTRACTS AND | | | |
| | GRANTS | | | |
| | FROM HIGHWAY SAFETY OPERATING | | | |
| | TRUST FUND | | | 250,000 |

From the funds in Specific Appropriation 2685A, \$250,000 in nonrecurring funds from the Highway Safety Operating Trust Fund are for the purpose of promoting motorcycle safety awareness through public information and education campaigns. These funds are provided to the American Bikers Aiming Toward Education of Florida, Inc. The American Bikers Aiming Toward Education of Florida, Inc., is required to provide an independent program audit to the Department of Highway Safety and Motor Vehicles to ensure that these funds were utilized to enhance motorcycle safety education. The expense of this required independent program audit may be funded from a portion of the funds provided.

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|------|--|--|---------|
| 2686 | OPERATING CAPITAL OUTLAY | | |
| | FROM HIGHWAY SAFETY OPERATING | | |
| | TRUST FUND | | 234,866 |
| | FROM FEDERAL GRANTS TRUST FUND | | 840,034 |
| | FROM GAS TAX COLLECTION TRUST FUND | | 5,001 |

SECTION 6 - GENERAL GOVERNMENT

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| 2687 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 2,837,455 |
| | FROM FEDERAL GRANTS TRUST FUND | 839,726 |
| | FROM GAS TAX COLLECTION TRUST FUND . . | 3,040 |
| 2688 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,800,000 |
| 2689 | SPECIAL CATEGORIES AUTOMATED UNIFORM TRAFFIC ACCOUNTING SYSTEM FROM HIGHWAY SAFETY OPERATING TRUST FUND | 913,905 |
| 2690 | SPECIAL CATEGORIES PAYMENT TO OUTSIDE CONTRACTOR FROM HIGHWAY SAFETY OPERATING TRUST FUND | 6,299,454 |
| 2691 | SPECIAL CATEGORIES PURCHASE OF DRIVER LICENSES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 11,088,304 |
| 2692 | SPECIAL CATEGORIES GRANTS AND AIDS - PURCHASE OF LICENSE PLATES FROM HIGHWAY SAFETY OPERATING TRUST FUND | 6,575,197 |
| 2693 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,230,427 |
| | FROM GAS TAX COLLECTION TRUST FUND . . | 49,217 |
| 2694 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 238,586 |
| 2695 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 64,488 |
| 2696 | SPECIAL CATEGORIES TRANSFER TO TRANSPORTATION SECURITY ADMINISTRATION AND FLORIDA DEPARTMENT OF LAW ENFORCEMENT FOR BACKGROUND CHECKS FROM HIGHWAY SAFETY OPERATING TRUST FUND | 1,532,656 |
| 2696A | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM HIGHWAY SAFETY OPERATING TRUST FUND | 583,718 |
| 2697 | FIXED CAPITAL OUTLAY MINOR RENOVATIONS, REPAIRS, AND IMPROVEMENTS - STATEWIDE FROM HIGHWAY SAFETY OPERATING TRUST FUND | 212,000 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: MOTORIST SERVICES
 FROM TRUST FUNDS 115,036,061
 TOTAL POSITIONS 1,602.00
 TOTAL ALL FUNDS 115,036,061

PROGRAM: KIRKMAN DATA CENTER

INFORMATION TECHNOLOGY

APPROVED SALARY RATE 7,913,358

2698 SALARIES AND BENEFITS POSITIONS 165.00
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 10,027,299

2699 OTHER PERSONAL SERVICES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 262,740

2700 EXPENSES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 4,264,817
 FROM GAS TAX COLLECTION TRUST FUND 213,265
 FROM LAW ENFORCEMENT TRUST FUND 3,752

2701 OPERATING CAPITAL OUTLAY
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 331,931

2702 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 1,991,691
 FROM GAS TAX COLLECTION TRUST FUND 17,333

2703 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 94,974

2704 SPECIAL CATEGORIES
 TAX COLLECTOR NETWORK - COUNTY SYSTEMS
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 7,144,405

2705 SPECIAL CATEGORIES
 DEFERRED-PAYMENT COMMODITY CONTRACTS
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 439,974

2706 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 1,646

2706A SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 62,473

2707 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 1,539,498

2708 DATA PROCESSING SERVICES
 NORTHWOOD SHARED RESOURCE CENTER
 FROM HIGHWAY SAFETY OPERATING
 TRUST FUND 2,377,768

SECTION 6 - GENERAL GOVERNMENT

| | | |
|---|-------------|-------------|
| TOTAL: INFORMATION TECHNOLOGY | | |
| FROM TRUST FUNDS | | 28,773,566 |
| TOTAL POSITIONS | 165.00 | |
| TOTAL ALL FUNDS | | 28,773,566 |
| TOTAL: HIGHWAY SAFETY AND MOTOR VEHICLES, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 4,830,341 | |
| FROM TRUST FUNDS | | 396,767,269 |
| TOTAL POSITIONS | 4,495.50 | |
| TOTAL ALL FUNDS | | 401,597,610 |
| TOTAL APPROVED SALARY RATE | 178,358,471 | |

LEGISLATIVE BRANCH

From the funds in Specific Appropriations 2710 through 2714, funds shall be expended as necessary to challenge the constitutionality of the federal Patient Protection and Affordable Care Act.

SENATE

| | | |
|------|-------------------------------------|------------|
| 2710 | LUMP SUM | |
| | SENATE | |
| | FROM GENERAL REVENUE FUND | 56,750,478 |

HOUSE OF REPRESENTATIVES

| | | |
|------|-------------------------------------|------------|
| 2711 | LUMP SUM | |
| | HOUSE | |
| | FROM GENERAL REVENUE FUND | 54,458,920 |

LEGISLATIVE SUPPORT SERVICES

| | | |
|------|---------------------------------------|------------|
| 2712 | LUMP SUM | |
| | LEGISLATIVE SUPPORT SERVICES - SENATE | |
| | FROM GENERAL REVENUE FUND | 23,308,650 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 964,497 |
| | FROM LEGISLATIVE LOBBYIST | |
| | REGISTRATION TRUST FUND | 147,516 |
| 2713 | LUMP SUM | |
| | LEGISLATIVE SUPPORT SERVICES - HOUSE | |
| | FROM GENERAL REVENUE FUND | 23,411,835 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 948,314 |
| | FROM LEGISLATIVE LOBBYIST | |
| | REGISTRATION TRUST FUND | 142,846 |
| 2714 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 359,425 |
| | FROM GRANTS AND DONATIONS TRUST | |
| | FUND | 2,903 |
| | FROM LEGISLATIVE LOBBYIST | |
| | REGISTRATION TRUST FUND | 396 |

| | | |
|-------------------------------------|------------|------------|
| TOTAL: LEGISLATIVE SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 47,079,910 | |
| FROM TRUST FUNDS | | 2,206,472 |
| TOTAL ALL FUNDS | | 49,286,382 |

OFFICE OF PUBLIC COUNSEL

| | | |
|------|-------------------------------------|-----------|
| 2715 | LUMP SUM | |
| | PUBLIC COUNSEL | |
| | FROM GENERAL REVENUE FUND | 2,311,661 |

| | | |
|------|-------------------------------------|--------|
| 2716 | SPECIAL CATEGORIES | |
| | RISK MANAGEMENT INSURANCE | |
| | FROM GENERAL REVENUE FUND | 33,984 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: OFFICE OF PUBLIC COUNSEL
 FROM GENERAL REVENUE FUND 2,345,645
 TOTAL ALL FUNDS 2,345,645

ETHICS, COMMISSION ON

2717 LUMP SUM
 LOBBY REGISTRATION
 FROM EXECUTIVE BRANCH LOBBY
 REGISTRATION TRUST FUND 213,159

2718 LUMP SUM
 ETHICS COMMISSION
 FROM GENERAL REVENUE FUND 2,249,462

2719 SPECIAL CATEGORIES
 TRANSFER TO DIVISION OF ADMINISTRATIVE
 HEARINGS
 FROM GENERAL REVENUE FUND 43,331

2720 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 2,926
 FROM EXECUTIVE BRANCH LOBBY
 REGISTRATION TRUST FUND 264

TOTAL: ETHICS, COMMISSION ON
 FROM GENERAL REVENUE FUND 2,295,719
 FROM TRUST FUNDS 213,423
 TOTAL ALL FUNDS 2,509,142

AUDITOR GENERAL

2721 LUMP SUM
 AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 33,910,507

2722 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM GENERAL REVENUE FUND 67,977

TOTAL: AUDITOR GENERAL
 FROM GENERAL REVENUE FUND 33,978,484
 TOTAL ALL FUNDS 33,978,484

TOTAL: LEGISLATIVE BRANCH
 FROM GENERAL REVENUE FUND 196,909,156
 FROM TRUST FUNDS 2,419,895
 TOTAL ALL FUNDS 199,329,051

LOTTERY, DEPARTMENT OF THE

PROGRAM: LOTTERY OPERATIONS

APPROVED SALARY RATE 17,529,440

2723 SALARIES AND BENEFITS POSITIONS 423.00
 FROM OPERATING TRUST FUND 25,119,706

2724 OTHER PERSONAL SERVICES
 FROM OPERATING TRUST FUND 311,596

2725 EXPENSES
 FROM OPERATING TRUST FUND 5,622,614

2726 OPERATING CAPITAL OUTLAY
 FROM OPERATING TRUST FUND 519,784

2727 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM OPERATING TRUST FUND 340,000

From the funds provided in Specific Appropriation 2727, the Department

SECTION 6 - GENERAL GOVERNMENT

of the Lottery may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the secretary that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

2728 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM OPERATING TRUST FUND 3,160,094

2729 SPECIAL CATEGORIES
 INSTANT TICKET PURCHASE
 FROM OPERATING TRUST FUND 37,581,852

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2729, in the event instant ticket sales are greater than the projected sales used to calculate the amount appropriated.

2730 SPECIAL CATEGORIES
 ADVERTISING AGENCY FEES
 FROM OPERATING TRUST FUND 3,156,945

2731 SPECIAL CATEGORIES
 PAID ADVERTISING AND PROMOTION
 FROM OPERATING TRUST FUND 34,593,508

From the funds provided in Specific Appropriation 2731, the Department of the Lottery shall not expend in excess of \$200,000 for the development, publication, and distribution of any report by the department for the purpose of carrying out the provisions of section 24.1215, Florida Statutes.

From the funds provided in Specific Appropriation 2731, the Department of the Lottery shall not expend in excess of \$650,000 for services provided in accordance with the "Agreement for Production Services and Related Commodities and Services" contract executed by the department on December 30, 2009.

2732 SPECIAL CATEGORIES
 ONLINE GAMES CONTRACT
 FROM OPERATING TRUST FUND 28,418,103

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2732 in the event on-line sales are greater than the projected sales used to calculate the amount appropriated.

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2732 to acquire up to 500 additional ticket terminals. Prior to the submission of any budget amendment that increases the size of the lottery retailer network, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines, offset any losses to the existing network, and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific terminal needs and a plan for distribution of the additional terminals.

2733 SPECIAL CATEGORIES
 LOTTERY INSTANT TICKET VENDING MACHINES
 FROM OPERATING TRUST FUND 5,010,600

From the funds provided in Specific Appropriation 2733, the Department of the Lottery shall report the net amount of ticket sale revenue generated by each instant ticket vending machine, and in total for all machines. The report shall include the amount of instant ticket vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor on a quarterly basis. The department shall submit a report on July 31, 2012, for ticket sale activity for the period April 1, 2012, through June 30, 2012, and for each quarter thereafter.

SECTION 6 - GENERAL GOVERNMENT

The Department of the Lottery is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2733 to acquire additional instant ticket vending machines. Prior to the submission of any amendment that increases the number of instant vending ticket machines, the Revenue Estimating Conference shall determine if sales will increase sufficiently to cover the cost of the machines and generate additional revenue that benefits the state. The budget amendments will be contingent upon the agency's submission of a plan that includes not only a positive Revenue Estimating Conference impact analysis, but also identifies the specific instant ticket machine needs and a plan for distribution of the additional machines.

2734 SPECIAL CATEGORIES
 LOTTERY FULL SERVICE VENDING MACHINES
 FROM OPERATING TRUST FUND 2,940,000

The funds in Specific Appropriation 2734 are contingent upon House Bill 843 or similar legislation, relating to Full Service Vending Machines, becoming law.

From the funds provided in Specific Appropriation 2734, the Department of the Lottery shall report quarterly the net amount of ticket sale revenue generated by each full service vending machine, and in total for all machines. The report shall include the amount of full service vending machine revenue that replaced the amount of counter ticket sale revenue. The report shall be provided 30 days following each quarter to the chair of the Senate Budget Subcommittee on General Government Appropriations, the chair of the House Government Operations Appropriations Subcommittee, and the Executive Office of the Governor. The first report shall be due 30 days following the first quarter of complete deployment of the full service vending machines.

2735 SPECIAL CATEGORIES
 RETAILER INCENTIVES
 FROM OPERATING TRUST FUND 1,750,000

2736 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM OPERATING TRUST FUND 355,498

2737 SPECIAL CATEGORIES
 SALARY INCENTIVE PAYMENTS
 FROM OPERATING TRUST FUND 16,060

2738 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM OPERATING TRUST FUND 120,000

2739 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM OPERATING TRUST FUND 125,000

2740 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM OPERATING TRUST FUND 147,142

2741 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER
 FROM OPERATING TRUST FUND 98,390

TOTAL: PROGRAM: LOTTERY OPERATIONS
 FROM TRUST FUNDS 149,386,892

TOTAL POSITIONS 423.00
 TOTAL ALL FUNDS 149,386,892

SECTION 6 - GENERAL GOVERNMENT

TOTAL: LOTTERY, DEPARTMENT OF THE
 FROM TRUST FUNDS 149,386,892

TOTAL POSITIONS 423.00

TOTAL ALL FUNDS 149,386,892

TOTAL APPROVED SALARY RATE 17,529,440

MANAGEMENT SERVICES, DEPARTMENT OF

PROGRAM: ADMINISTRATION PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

APPROVED SALARY RATE 4,361,256

2743 SALARIES AND BENEFITS POSITIONS 73.00

FROM ADMINISTRATIVE TRUST FUND . . . 5,619,073

FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 150,335

2744 OTHER PERSONAL SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 38,329

2745 EXPENSES

FROM ADMINISTRATIVE TRUST FUND . . . 638,059

FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 41,497

2746 OPERATING CAPITAL OUTLAY

FROM ADMINISTRATIVE TRUST FUND . . . 9,688

2747 SPECIAL CATEGORIES
 CONTRACTED SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 102,700

FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 81,800

2748 SPECIAL CATEGORIES
 MAIL SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 113,424

2749 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE

FROM ADMINISTRATIVE TRUST FUND . . . 127,605

FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 344

2750 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES

FROM ADMINISTRATIVE TRUST FUND . . . 1,150,000

2751 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT

FROM ADMINISTRATIVE TRUST FUND . . . 9,635

2752 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT

FROM ADMINISTRATIVE TRUST FUND . . . 29,107

FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 734

2753 DATA PROCESSING SERVICES
 SOUTHWOOD SHARED RESOURCE CENTER

FROM ADMINISTRATIVE TRUST FUND . . . 192,645

FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 1,900

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TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES
 FROM TRUST FUNDS 8,306,875

TOTAL POSITIONS 73.00
 TOTAL ALL FUNDS 8,306,875

STATE EMPLOYEE LEASING

APPROVED SALARY RATE 110,210

2755 SALARIES AND BENEFITS POSITIONS 2.00
 FROM ADMINISTRATIVE TRUST FUND . . . 226,547

2756 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM ADMINISTRATIVE TRUST FUND . . . 801

TOTAL: STATE EMPLOYEE LEASING
 FROM TRUST FUNDS 227,348

TOTAL POSITIONS 2.00
 TOTAL ALL FUNDS 227,348

PROGRAM: FACILITIES PROGRAM

FACILITIES MANAGEMENT

APPROVED SALARY RATE 9,270,775

2757 SALARIES AND BENEFITS POSITIONS 281.00
 FROM SUPERVISION TRUST FUND 12,725,347

2758 OTHER PERSONAL SERVICES
 FROM SUPERVISION TRUST FUND 17,000

2759 EXPENSES
 FROM SUPERVISION TRUST FUND 4,511,753

2760 OPERATING CAPITAL OUTLAY
 FROM SUPERVISION TRUST FUND 73,727

2761 SPECIAL CATEGORIES
 TRANSFER TO THE FLORIDA DEPARTMENT OF LAW
 ENFORCEMENT - CAPITOL POLICE
 FROM SUPERVISION TRUST FUND 5,843,519

2762 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 294,820
 FROM SUPERVISION TRUST FUND 8,895,794

From the general revenue funds in Specific Appropriation 2762, the department shall pay \$294,820 for the services provided pursuant to Purchase Order Number 7200 A4F71E and the corresponding agreement for certain tenant broker consulting services and preparation of the Leon County Master Real Estate Plan pursuant to contract number DMS 06/07-115, which are hereby ratified.

2763 SPECIAL CATEGORIES
 DEPARTMENT OF MANAGEMENT SERVICES
 PROVISIONS FOR FACILITIES SECURITY
 FROM SUPERVISION TRUST FUND 1,148,387

2764 SPECIAL CATEGORIES
 INTERIOR REFURBISHMENT - LEASE SPACE
 FROM SUPERVISION TRUST FUND 1,429,509

2765 SPECIAL CATEGORIES
 MASTER LEASE SPACE TENANT IMPROVEMENT
 FUNDS
 FROM OPERATING TRUST FUND 754,367

Funds in Specific Appropriation 2765 shall be placed in reserve until the department submits to the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the

SECTION 6 - GENERAL GOVERNMENT

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

| | | |
|---|--|------------|
| 2766 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM SUPERVISION TRUST FUND | 413,226 |
| 2767 | SPECIAL CATEGORIES STATE UTILITY PAYMENTS FROM SUPERVISION TRUST FUND | 19,348,977 |
| <p>The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2767, in the event utility costs exceed the amount appropriated.</p> | | |
| 2768 | SPECIAL CATEGORIES DEFERRED-PAYMENT COMMODITY CONTRACTS FROM SUPERVISION TRUST FUND | 1,657,550 |
| 2769 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM SUPERVISION TRUST FUND | 73,318 |
| 2770 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM SUPERVISION TRUST FUND | 91,577 |
| 2771 | SPECIAL CATEGORIES STATE CAPITOL - MAINTENANCE AND REPAIRS FROM SUPERVISION TRUST FUND | 50,000 |
| 2772 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM SUPERVISION TRUST FUND | 46,325 |
| 2774 | FIXED CAPITAL OUTLAY COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT FROM SUPERVISION TRUST FUND | 224,342 |
| 2775 | FIXED CAPITAL OUTLAY LIFE SAFETY CODE COMPLIANCE PROJECTS STATEWIDE - DMS MGD FROM SUPERVISION TRUST FUND | 147,900 |
| 2776 | FIXED CAPITAL OUTLAY STATEWIDE CAPITAL DEPRECIATION - GENERAL - DMS MGD FROM SUPERVISION TRUST FUND | 7,775,723 |

Funds provided in Specific Appropriation 2776 are for projects identified in the Department of Management Services' Capital Improvements Plan submitted October 2011 to the Executive Office of the Governor and the Legislature. The department may only depart from this plan when there is an unforeseen circumstance involving a building, facility grounds, or parking garage that affects facility code compliance; life safety or environment deficiencies; Americans with Disabilities Act compliance; mechanical, component or structural failures; or impacts a building's operations, integrity or habitability. In the event the department receives reimbursement for any of the projects in the plan, or if actual project costs are lower than the estimated costs shown in the plan, the department may use the funds to address deferred projects or projects that allow for additional occupancy of any non-occupied space that may exist in the Florida Facilities Pool.

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| | | | |
|--------|---|-----------|-------------|
| 2777 | FIXED CAPITAL OUTLAY OLD CAPITOL RENOVATION - DMS MGD FROM GENERAL REVENUE FUND | 1,109,000 | |
| 2778 | FIXED CAPITAL OUTLAY DEBT SERVICE FROM FLORIDA FACILITIES POOL CLEARING TRUST FUND | | 38,255,689 |
| TOTAL: | FACILITIES MANAGEMENT FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,403,820 | 103,484,030 |
| | TOTAL POSITIONS | 281.00 | |
| | TOTAL ALL FUNDS | | 104,887,850 |

BUILDING CONSTRUCTION

Funds provided in Specific Appropriations 2779 through 2785 from the Architects Incidental Trust Fund are based on an assessment against each fixed capital outlay appropriation in which the Department of Management Services serves as the owner-representative on behalf of the state. The assessments for appropriations made for the 2012-2013 fiscal year shall be calculated in accordance with the formula submitted by the department to the Executive Office of the Governor on October 7, 1991, as required by chapter 91-193, Laws of Florida.

| | | | |
|--------|---|---------|---------|
| | APPROVED SALARY RATE | 528,835 | |
| 2779 | SALARIES AND BENEFITS POSITIONS FROM ARCHITECTS INCIDENTAL TRUST FUND | 10.00 | 707,960 |
| 2780 | EXPENSES FROM ARCHITECTS INCIDENTAL TRUST FUND | | 120,557 |
| 2781 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM ARCHITECTS INCIDENTAL TRUST FUND | | 46,341 |
| 2782 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM ARCHITECTS INCIDENTAL TRUST FUND | | 6,062 |
| 2783 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM ARCHITECTS INCIDENTAL TRUST FUND | | 1,490 |
| 2784 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM ARCHITECTS INCIDENTAL TRUST FUND | | 3,353 |
| 2785 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM ARCHITECTS INCIDENTAL TRUST FUND | | 5,789 |
| TOTAL: | BUILDING CONSTRUCTION FROM TRUST FUNDS | | 891,552 |
| | TOTAL POSITIONS | 10.00 | |
| | TOTAL ALL FUNDS | | 891,552 |

PROGRAM: SUPPORT PROGRAM

FEDERAL PROPERTY ASSISTANCE

| | |
|----------------------|---------|
| APPROVED SALARY RATE | 141,876 |
|----------------------|---------|

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|--------------------------------------|-----------|------|---------|
| 2787 | SALARIES AND BENEFITS | POSITIONS | 5.00 | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 230,821 |
| 2788 | EXPENSES | | | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 61,817 |
| 2789 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 6,379 |
| 2790 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 839 |
| 2791 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 1,414 |
| 2792 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 1,523 |
| 2793 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM SURPLUS PROPERTY REVOLVING | | | |
| | TRUST FUND | | | 488 |
| TOTAL: | FEDERAL PROPERTY ASSISTANCE | | | |
| | FROM TRUST FUNDS | | | 303,281 |
| | TOTAL POSITIONS | 5.00 | | |
| | TOTAL ALL FUNDS | | | 303,281 |

MOTOR VEHICLE AND WATERCRAFT MANAGEMENT

| | | | | |
|------|---|-----------|---------|---------|
| | APPROVED SALARY RATE | | 333,595 | |
| 2795 | SALARIES AND BENEFITS | POSITIONS | 6.00 | |
| | FROM OPERATING TRUST FUND | | | 461,916 |
| 2796 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 105,274 |
| 2797 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 4,332 |
| 2798 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | | 934 |
| 2799 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM OPERATING TRUST FUND | | | 1,147 |
| 2800 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 2,744 |
| 2801 | SPECIAL CATEGORIES | | | |
| | PAYMENT OF EXPENSES FROM SALE OF AGENCY | | | |
| | VEHICLES | | | |
| | FROM OPERATING TRUST FUND | | | 750,000 |
| 2802 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM OPERATING TRUST FUND | | | 81,255 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|------|--|-----------|
| TOTAL: MOTOR VEHICLE AND WATERCRAFT MANAGEMENT | | | |
| FROM TRUST FUNDS | | | 1,407,602 |
| TOTAL POSITIONS | 6.00 | | |
| TOTAL ALL FUNDS | | | 1,407,602 |

PURCHASING OVERSIGHT

From the funds in Specific Appropriation 2804 through 2816, the Department of Management Services, after completing the competitive procurement for the operation of the state's purchasing system, is authorized to submit budget amendments for funds relating to the costs of a new contract, transitioning, and/or resources in traditional categories, if the department determines all or a portion of the state purchasing system shall be provided by the department. The budget amendments for such funds shall be subject to the approval of the Legislative Budget Commission, pursuant to the provisions of chapter 216, Florida Statutes.

| | | | | |
|-------|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 2,495,169 | | |
| 2804 | SALARIES AND BENEFITS | POSITIONS | 43.00 | |
| | FROM OPERATING TRUST FUND | | | 3,306,592 |
| 2805 | OTHER PERSONAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 10,000 |
| 2806 | EXPENSES | | | |
| | FROM OPERATING TRUST FUND | | | 272,473 |
| 2807 | OPERATING CAPITAL OUTLAY | | | |
| | FROM OPERATING TRUST FUND | | | 15,859 |
| 2808 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 91,267 |
| 2809 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM OPERATING TRUST FUND | | | 17,540 |
| 2810 | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 30,000 |
| 2811 | SPECIAL CATEGORIES | | | |
| | WEB-BASED E-PROCUREMENT SYSTEM | | | |
| | FROM OPERATING TRUST FUND | | | 7,400,000 |
| 2811A | SPECIAL CATEGORIES | | | |
| | PROJECT MANAGEMENT PROFESSIONAL - TRAINING | | | |
| | FROM OPERATING TRUST FUND | | | 60,000 |
| 2813 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM OPERATING TRUST FUND | | | 3,219 |
| 2815 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM OPERATING TRUST FUND | | | 13,716 |
| 2815A | SPECIAL CATEGORIES | | | |
| | TRANSFER TO THE DEPARTMENT OF FINANCIAL | | | |
| | SERVICES | | | |
| | FROM OPERATING TRUST FUND | | | 350,000 |
| 2816 | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM OPERATING TRUST FUND | | | 292,731 |

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| | | | |
|-----------------------------|---------------------------|-------|------------|
| TOTAL: PURCHASING OVERSIGHT | | | |
| FROM TRUST FUNDS | | | 11,863,397 |
| | TOTAL POSITIONS | 43.00 | |
| | TOTAL ALL FUNDS | | 11,863,397 |

OFFICE OF SUPPLIER DIVERSITY

| | | | |
|-------------------------------------|--------------------------------------|-----------|---------|
| | APPROVED SALARY RATE | 206,638 | |
| 2818 | SALARIES AND BENEFITS | POSITIONS | 6.00 |
| | FROM OPERATING TRUST FUND | | 304,893 |
| 2819 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 33,399 |
| 2820 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM OPERATING TRUST FUND | | 34,170 |
| 2821 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM OPERATING TRUST FUND | | 2,654 |
| 2821A | SPECIAL CATEGORIES | | |
| | MATCHMAKER CONFERENCE | | |
| | FROM GRANTS AND DONATIONS TRUST | | |
| | FUND | | 185,000 |
| 2822 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM OPERATING TRUST FUND | | 3,272 |
| 2823 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM OPERATING TRUST FUND | | 6,682 |
| TOTAL: OFFICE OF SUPPLIER DIVERSITY | | | |
| FROM TRUST FUNDS | | | 570,070 |
| | TOTAL POSITIONS | 6.00 | |
| | TOTAL ALL FUNDS | | 570,070 |

PRIVATE PRISON MONITORING

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

| | | | |
|-------|-------------------------------------|-----------|---------|
| | APPROVED SALARY RATE | 686,037 | |
| 2824A | SALARIES AND BENEFITS | POSITIONS | 14.00 |
| | FROM GENERAL REVENUE FUND | | 939,731 |
| 2824B | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 15,200 |
| 2824C | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 76,914 |
| 2824D | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 3,890 |
| 2824E | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 13,056 |

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| | | | |
|--------|--|-----------|-----------|
| 2824F | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 305 | |
| 2824G | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM GENERAL REVENUE FUND | 23,169 | |
| 2824H | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM GENERAL REVENUE FUND | 103,673 | |
| 2824I | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 1,167 | |
| 2824J | SPECIAL CATEGORIES PRIVATE PRISONS - MAINTENANCE AND REPAIR REIMBURSEMENT FROM OPERATING TRUST FUND | | 959,588 |
| 2824K | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 4,454 | |
| 2824L | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 2,741 | |
| TOTAL: | PRIVATE PRISON MONITORING FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 1,184,300 | 959,588 |
| | TOTAL POSITIONS | 14.00 | |
| | TOTAL ALL FUNDS | | 2,143,888 |

WORKFORCE PROGRAMS

PROGRAM: INSURANCE BENEFITS ADMINISTRATION

| | | | |
|------|---|-----------|--|
| | APPROVED SALARY RATE | 1,291,953 | |
| 2836 | SALARIES AND BENEFITS POSITIONS FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 23.00 | 411,810 20,155 1,286,075 26,384 |
| 2837 | OTHER PERSONAL SERVICES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 2,500 140,772 |
| 2838 | EXPENSES FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | | 48,832 1,984 294,262 2,875 |
| 2839 | OPERATING CAPITAL OUTLAY FROM PRETAX BENEFITS TRUST FUND . . FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 10,000 10,000 |
| 2840 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND | | 5,820 |

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2841 SPECIAL CATEGORIES
 POST PAYMENT CLAIMS AUDIT SERVICES
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 1,300,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2841 in the event the contractor identifies claim overpayments that result in compensation that exceeds the amount appropriated.

2842 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM PRETAX BENEFITS TRUST FUND 348,505
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 1,699,157

From the funds provided in Specific Appropriation 2842, the department shall use certified or licensed professionals who are providing solicited services to other clients when contracting with benefit or actuarial consultants.

2843 SPECIAL CATEGORIES
 ADMINISTRATIVE SERVICES ONLY CONTRACT FOR
 HEALTH INSURANCE
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 51,100,000

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2843 in the event administrative service payments for health insurance exceed the amount of budget authority appropriated.

2844 SPECIAL CATEGORIES
 PRESCRIPTION DRUG CLAIMS ADMINISTRATION
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 287,280

2845 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM PRETAX BENEFITS TRUST FUND 10,313
 FROM STATE EMPLOYEES LIFE
 INSURANCE TRUST FUND 1,795
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 31,832
 FROM STATE EMPLOYEES DISABILITY
 INSURANCE TRUST FUND 896

2846 SPECIAL CATEGORIES
 CONTRACTED LEGAL SERVICES
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 50,000

2846A SPECIAL CATEGORIES
 PAYMENT OF EMPLOYER CONTRIBUTIONS TO
 HEALTH SAVINGS ACCOUNT CUSTODIAN
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 786,443

2847 SPECIAL CATEGORIES
 CONTRACTED BANK SERVICES
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 79,000

2848 SPECIAL CATEGORIES
 LEASE OR LEASE-PURCHASE OF EQUIPMENT
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 4,269

2849 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM PRETAX BENEFITS TRUST FUND 3,953
 FROM STATE EMPLOYEES LIFE
 INSURANCE TRUST FUND 276
 FROM STATE EMPLOYEES HEALTH
 INSURANCE TRUST FUND 10,879

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--------|--|------------------------------------|
| | FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 131 |
| 2850 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM PRETAX BENEFITS TRUST FUND FROM STATE EMPLOYEES LIFE INSURANCE TRUST FUND FROM STATE EMPLOYEES HEALTH INSURANCE TRUST FUND FROM STATE EMPLOYEES DISABILITY INSURANCE TRUST FUND | 10,511 2,217 26,404 4,107 |
| TOTAL: | PROGRAM: INSURANCE BENEFITS ADMINISTRATION FROM TRUST FUNDS | 58,019,437 |
| | TOTAL POSITIONS 23.00 | |
| | TOTAL ALL FUNDS | 58,019,437 |

PROGRAM: RETIREMENT BENEFITS ADMINISTRATION

| | | |
|------|--|---|
| | APPROVED SALARY RATE | 7,526,130 |
| 2852 | SALARIES AND BENEFITS POSITIONS 193.00 FROM GENERAL REVENUE FUND 694,189 FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 9,559,036 135,334 743,039 39,820 |

From the funds provided in Specific Appropriation 2852, the department shall expend available cash balances from the Police and Firefighter's Premium Tax Trust Fund prior to the use of general revenue funding.

Funds provided in Specific Appropriations 2852 through 2862 from the Optional Retirement Program Trust Fund are based on an assessment of .01 percent of the participants' salaries and shall be used only for administration of the Optional Retirement Program.

| | | |
|------|--|---|
| 2853 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | 6,029 |
| 2854 | EXPENSES FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 3,112,141 17,633 84,299 11,370 |
| 2855 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | 100,000 |
| 2856 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS FROM OPERATING TRUST FUND | 13,581 |
| 2857 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | 4,182,850 500 191,355 30,000 |
| 2858 | SPECIAL CATEGORIES OVERTIME FROM OPERATING TRUST FUND | 122,571 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|--|------------|-------------------------------|
| 2859 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 56,311 |
| 2860 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 159,872 |
| 2861 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND | | 20,171 1,090 |
| 2862 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND FROM OPTIONAL RETIREMENT PROGRAM TRUST FUND FROM POLICE AND FIREFIGHTER'S PREMIUM TAX TRUST FUND FROM RETIREE HEALTH INSURANCE SUBSIDY TRUST FUND | | 55,918 566 4,033 224 |
| 2863 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | | 117,188 |
| 2865 | PENSIONS AND BENEFITS DISABILITY BENEFITS TO JUSTICES AND JUDGES FROM GENERAL REVENUE FUND | 806,947 | |
| 2866 | PENSIONS AND BENEFITS FLORIDA NATIONAL GUARD FROM GENERAL REVENUE FUND | 16,906,959 | |
| 2867 | PENSIONS AND BENEFITS STATE OFFICERS AND EMPLOYEES (NON- CONTRIBUTORY) FROM GENERAL REVENUE FUND | 572,021 | |
| 2868 | PENSIONS AND BENEFITS TEACHER'S SPECIAL PENSIONS FROM GENERAL REVENUE FUND | 2,233 | |
| TOTAL: | PROGRAM: RETIREMENT BENEFITS ADMINISTRATION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 18,982,349 | 18,764,931 |
| | TOTAL POSITIONS | 193.00 | |
| | TOTAL ALL FUNDS | | 37,747,280 |
| PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION | | | |
| | APPROVED SALARY RATE | 1,034,918 | |
| 2868A | SALARIES AND BENEFITS POSITIONS FROM STATE PERSONNEL SYSTEM TRUST FUND | 16.00 | 1,308,704 |
| Funds provided in Specific Appropriations 2868A through 28680 from the State Personnel System Trust Fund are based upon a human resources services assessment to state entities at the following rates: | | | |
| FTE | | \$353.74 | |
| OPS | | \$117.42 | |
| Justice Administrative Commission | | \$257.02 | |
| State Court System | | \$222.26 | |
| County Health Department | | \$257.02 | |
| 2868B | OTHER PERSONAL SERVICES FROM STATE PERSONNEL SYSTEM TRUST FUND | | 5,000 |

SECTION 6 - GENERAL GOVERNMENT

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|---|--------------------------------------|-----------|-------|------------|
| 2868C | EXPENSES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 120,916 |
| 2868D | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 22,576 |
| 2868E | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 9,258 |
| 2868F | SPECIAL CATEGORIES | | | |
| | CONTRACTED LEGAL SERVICES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 100,000 |
| 2868G | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 7,079 |
| 2868H | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 6,161 |
| TOTAL: PROGRAM: STATE PERSONNEL POLICY ADMINISTRATION | | | | |
| | FROM TRUST FUNDS | | | 1,579,694 |
| | TOTAL POSITIONS | 16.00 | | |
| | TOTAL ALL FUNDS | | | 1,579,694 |
| PROGRAM: PEOPLE FIRST | | | | |
| | APPROVED SALARY RATE | 953,685 | | |
| 2868I | SALARIES AND BENEFITS | POSITIONS | 15.00 | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 1,229,927 |
| 2868J | EXPENSES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 106,692 |
| 2868K | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 22,575 |
| 2868L | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 8,169 |
| 2868M | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 6,247 |
| 2868N | SPECIAL CATEGORIES | | | |
| | HUMAN RESOURCES SERVICES / STATEWIDE | | | |
| | CONTRACT | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 36,539,865 |
| 2868O | DATA PROCESSING SERVICES | | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM STATE PERSONNEL SYSTEM TRUST | | | |
| | FUND | | | 5,789 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: PROGRAM: PEOPLE FIRST
 FROM TRUST FUNDS 37,919,264
 TOTAL POSITIONS 15.00
 TOTAL ALL FUNDS 37,919,264

PROGRAM: TECHNOLOGY PROGRAM

TELECOMMUNICATIONS SERVICES

APPROVED SALARY RATE 3,898,376

2869 SALARIES AND BENEFITS POSITIONS 72.00
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 4,733,664
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 417,489

2870 OTHER PERSONAL SERVICES
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 74,268
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 84,290

2871 EXPENSES
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 717,141
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 514,966

2872 AID TO LOCAL GOVERNMENTS
 DISTRIBUTIONS TO COUNTIES - WIRELESS 911
 TELEPHONE SYSTEMS
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 70,020,273

2873 AID TO LOCAL GOVERNMENTS
 DISTRIBUTIONS TO SERVICE PROVIDERS -
 WIRELESS 911 TELEPHONE SYSTEMS
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 15,484,846

2874 AID TO LOCAL GOVERNMENTS
 DISTRIBUTIONS TO COUNTIES - NON-WIRELESS
 E911
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 50,030,674

2875 OPERATING CAPITAL OUTLAY
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 92,159
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 3,600

2876 SPECIAL CATEGORIES
 CENTREX AND SUNCOM PAYMENTS
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 108,035,421

The department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to increase Specific Appropriation 2876, in the event that payments for telecommunications services exceed the amount appropriated.

2877 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 2,010,063
 FROM FEDERAL GRANTS TRUST FUND 1,392,228
 FROM EMERGENCY COMMUNICATIONS
 NUMBER E911 SYSTEM TRUST 420,827

2878 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM COMMUNICATIONS WORKING
 CAPITAL TRUST FUND 13,337

SECTION 6 - GENERAL GOVERNMENT

| | | |
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| 2879 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 92,159 |
| 2880 | SPECIAL CATEGORIES NTIA - BROADBAND SERVICES DEPLOYMENT- AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND . . . | 2,008,376 |
| <p>From the funds provided in Specific Appropriation 2880, the department shall expedite the use of federal funds awarded and available as part of the State Broadband Data and Development Grant in order to advance broadband internet service throughout the state. In carrying out its authority granted in section 364.0135, Florida Statutes, relating to the promotion of broadband deployment, the department shall not expend in excess of 10 percent of grant funds for the cost of management and oversight of the grant.</p> | | |
| 2881 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 1,989 815 |
| 2882 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 23,080 770 |
| 2883 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM EMERGENCY COMMUNICATIONS NUMBER E911 SYSTEM TRUST | 308,721 2,398 |
| TOTAL: | TELECOMMUNICATIONS SERVICES FROM TRUST FUNDS | 256,483,554 |
| | TOTAL POSITIONS 72.00 | |
| | TOTAL ALL FUNDS | 256,483,554 |

WIRELESS SERVICES

From the funds in Specific Appropriations 2885 through 2894A, the department shall submit a report that provides options and recommendations for avoiding a deficit in Fiscal Year 2013-2014 and for the long term solvency of the Statewide Law Enforcement Radio System Trust Fund. The report shall be submitted to the Executive Office of the Governor, the chair of the Senate Budget Subcommittee on General Government Appropriations and the chair of the House Government Operations Appropriations Subcommittee by November 1, 2012.

| | | |
|------|--|------------------|
| | APPROVED SALARY RATE | 779,892 |
| 2885 | SALARIES AND BENEFITS POSITIONS 12.00 FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 935,510 |
| 2886 | OTHER PERSONAL SERVICES FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 20,000 |
| 2887 | EXPENSES FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 7,723 264,146 |

SECTION 6 - GENERAL GOVERNMENT

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|---|---|-----------|--------------|
| 2888 | OPERATING CAPITAL OUTLAY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 29,189 |
| 2889 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | 4,500,000 | 1,500,000 |
| 2890 | SPECIAL CATEGORIES DOMESTIC SECURITY FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 5,000,000 |
| <p>From the funds in Specific Appropriation 2890, \$3,000,000 from the State Law Enforcement Radio System Trust Fund is provided for Mutual Aid Build Out and \$2,000,000 from the State Law Enforcement Radio System Trust Fund is provided for the Florida Interoperability Network. Should federal funding become available for the Mutual Aid Build Out or the Florida Interoperability Network, the department is authorized to submit budget amendments in accordance with chapter 216, Florida Statutes, to release the federal funds and place an equal amount of state funds in reserve.</p> | | | |
| 2891 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 512 1,275 |
| 2892 | SPECIAL CATEGORIES STATEWIDE LAW ENFORCEMENT RADIO SYSTEM CONTRACT PAYMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 18,220,000 |
| 2893 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 1,394 |
| 2894 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM COMMUNICATIONS WORKING CAPITAL TRUST FUND FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 692 3,639 |
| 2894A | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM LAW ENFORCEMENT RADIO SYSTEM TRUST FUND | | 550 |
| TOTAL: | WIRELESS SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 4,500,000 | 25,984,630 |
| | TOTAL POSITIONS | 12.00 | |
| | TOTAL ALL FUNDS | | 30,484,630 |

PROGRAM: SOUTHWOOD SHARED RESOURCE CENTER

SOUTHWOOD SHARED RESOURCE CENTER

The funds in Specific Appropriation 2896 through 2905 include no appropriation for a contract executed June 29, 2011, by and between Affiliated Computer Services, State & Local Solutions, Incorporated and the Southwood Shared Resource Center for enterprise e-mail services. The Southwood Shared Resource Center shall expend no funds or make payments for such contract for enterprise e-mail services.

APPROVED SALARY RATE 6,267,792

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-----------|--------|------------|
| 2896 | SALARIES AND BENEFITS | POSITIONS | 121.00 | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 8,260,162 |
| 2897 | OTHER PERSONAL SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 45,600 |
| 2898 | EXPENSES | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 2,865,938 |
| 2899 | OPERATING CAPITAL OUTLAY | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 64,250 |
| 2900 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 15,014,483 |
| 2901 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 11,121 |
| 2901A | SPECIAL CATEGORIES | | | |
| | ADMINISTRATIVE OVERHEAD | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 125,000 |
| 2902 | SPECIAL CATEGORIES | | | |
| | DATA PROCESSING CONTRACTS FOR DATA CENTER | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 808,150 |
| 2903 | SPECIAL CATEGORIES | | | |
| | DEFERRED-PAYMENT COMMODITY CONTRACTS | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 1,094,602 |
| 2904 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 1,280,528 |
| 2905 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM WORKING CAPITAL TRUST FUND | . . | | 46,992 |
| TOTAL: | SOUTHWOOD SHARED RESOURCE CENTER | | | |
| | FROM TRUST FUNDS | | | 29,616,826 |
| | TOTAL POSITIONS | | 121.00 | |
| | TOTAL ALL FUNDS | | | 29,616,826 |

PROGRAM: PUBLIC EMPLOYEES RELATIONS COMMISSION

PUBLIC EMPLOYEES RELATIONS

| | | | | |
|------|---------------------------------|-----------|-----------|-----------|
| | APPROVED SALARY RATE | | 1,716,297 | |
| 2908 | SALARIES AND BENEFITS | POSITIONS | 26.00 | |
| | FROM GENERAL REVENUE FUND | | 1,290,359 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | | 1,184,964 |
| 2909 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 9,277 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | | 53,628 |
| 2910 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 27,094 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | | 354,664 |
| 2911 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 7,399 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | | |
| | COMMISSION TRUST FUND | | | 5,721 |
| 2912 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 35,070 | |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 32,500 |
| 2913 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 10,493 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 15,903 |
| 2914 | SPECIAL CATEGORIES | | |
| | ADMINISTRATIVE OVERHEAD | | |
| | FROM GENERAL REVENUE FUND | 34,314 | |
| 2915 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | |
| | PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 5,825 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 4,778 |
| 2916 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 4,028 | |
| | FROM PUBLIC EMPLOYEES RELATIONS | | |
| | COMMISSION TRUST FUND | | 5,234 |
| TOTAL: | PUBLIC EMPLOYEES RELATIONS | | |
| | FROM GENERAL REVENUE FUND | 1,423,859 | |
| | FROM TRUST FUNDS | | 1,657,392 |
| | TOTAL POSITIONS | 26.00 | |
| | TOTAL ALL FUNDS | | 3,081,251 |

PROGRAM: COMMISSION ON HUMAN RELATIONS

HUMAN RELATIONS

| | | | |
|------|-------------------------------------|-----------|-----------|
| | APPROVED SALARY RATE | 2,017,764 | |
| 2918 | SALARIES AND BENEFITS | POSITIONS | 48.50 |
| | FROM GENERAL REVENUE FUND | | 1,878,606 |
| | FROM OPERATING TRUST FUND | | 887,894 |
| 2919 | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 1,040 |
| 2920 | EXPENSES | | |
| | FROM OPERATING TRUST FUND | | 173,660 |
| 2921 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 139,286 | |

From the funds in Specific Appropriation 2921, \$100,000 shall be held in reserve. The Florida Commission on Human Relations is directed to coordinate with the Southwood Shared Resource Center to determine the need for servers and a timeline for consolidation into the primary data center. The Florida Commission on Human Relations may submit budget amendments in accordance with Chapter 216, Florida Statutes, requesting the release of funds upon submission of a server needs assessment and consolidation timeline.

| | | | |
|------|--|---------|--------|
| 2922 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE | | |
| | HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 731,126 | |
| 2923 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 3,506 | |
| | FROM OPERATING TRUST FUND | | 16,000 |
| 2924 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 44,022 | |
| | FROM OPERATING TRUST FUND | | 33,340 |

SECTION 6 - GENERAL GOVERNMENT

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| 2925 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 49,163 |
| 2926 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 16,776 | 4,422 |
| | FROM OPERATING TRUST FUND | | |
| 2927 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM OPERATING TRUST FUND | | 24,657 |
| TOTAL: | HUMAN RELATIONS FROM GENERAL REVENUE FUND | 2,813,322 | 1,190,176 |
| | FROM TRUST FUNDS | | |
| | TOTAL POSITIONS | 48.50 | 4,003,498 |
| | TOTAL ALL FUNDS | | |

PROGRAM: NORTHWOOD SHARED RESOURCE CENTER

NORTHWOOD SHARED RESOURCE CENTER

From the funds in Specific Appropriations 2929 through 2943, the Northwood Shared Resource Center (NSRC) and the Department of Children and Family Services shall submit a report providing options and recommendations for reducing the data center service costs of the FLORIDA System. The NSRC and department shall base their report on the results of the feasibility study approved by the Legislative Budget Commission in accordance with Specific Appropriation 174.

The report shall be submitted to the Executive Office of the Governor, the chairs of the Senate Budget Subcommittee on Health and Human Services Appropriations, the Senate Budget Subcommittee on General Government Appropriations, the House Health Care Appropriations Subcommittee and the House Government Operations Appropriations Subcommittee by January 15, 2013.

| | | | |
|-------|---|-----------|------------|
| | APPROVED SALARY RATE | 5,301,360 | |
| 2929 | SALARIES AND BENEFITS POSITIONS FROM WORKING CAPITAL TRUST FUND . . | 99.00 | 6,887,189 |
| 2930 | OTHER PERSONAL SERVICES FROM WORKING CAPITAL TRUST FUND . . | | 197,967 |
| 2931 | EXPENSES FROM WORKING CAPITAL TRUST FUND . . | | 808,724 |
| 2932 | OPERATING CAPITAL OUTLAY FROM WORKING CAPITAL TRUST FUND . . | | 24,084 |
| 2933 | SPECIAL CATEGORIES COMPUTER RELATED EXPENSES FROM WORKING CAPITAL TRUST FUND . . | | 12,885,542 |
| 2934 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM WORKING CAPITAL TRUST FUND . . | | 5,482,459 |
| 2935 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM WORKING CAPITAL TRUST FUND . . | | 12,136 |
| 2935A | SPECIAL CATEGORIES ADMINISTRATIVE OVERHEAD FROM WORKING CAPITAL TRUST FUND . . | | 125,000 |
| 2936 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM WORKING CAPITAL TRUST FUND . . | | 1,465,100 |

SECTION 6 - GENERAL GOVERNMENT

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|---|--|-------|--|------------|
| 2937 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM WORKING CAPITAL TRUST FUND . . . | | | 51,561 |
| 2938 | QUALIFIED EXPENDITURE CATEGORY FLORIDA'S PUBLIC ASSISTANCE ELIGIBILITY SYSTEM FROM WORKING CAPITAL TRUST FUND . . . | | | 1,133,985 |
| 2941 | DATA PROCESSING SERVICES CHILDREN AND FAMILIES DATA CENTER FROM WORKING CAPITAL TRUST FUND . . . | | | 198,551 |
| 2943 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER (NSRC) DEPRECIATION FEDERAL SHARE BILLINGS FROM WORKING CAPITAL TRUST FUND . . . | | | 569,034 |
| TOTAL: NORTHWOOD SHARED RESOURCE CENTER FROM TRUST FUNDS | | | | 29,841,332 |
| | TOTAL POSITIONS | 99.00 | | |
| | TOTAL ALL FUNDS | | | 29,841,332 |

ADMINISTRATIVE HEARINGS

PROGRAM: ADJUDICATION OF DISPUTES

| | | | | |
|--|--|-----------|-------|-----------|
| | APPROVED SALARY RATE | 5,358,435 | | |
| 2944 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 65.00 | 6,590,418 |
| 2945 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 18,082 |
| 2946 | EXPENSES FROM OPERATING TRUST FUND | | | 1,025,647 |
| 2947 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | | 65,000 |
| 2948 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | | 186,495 |
| 2949 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | | 67,092 |
| 2950 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | | 31,500 |
| 2951 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | | 21,652 |
| TOTAL: PROGRAM: ADJUDICATION OF DISPUTES FROM TRUST FUNDS | | | | 8,005,886 |
| | TOTAL POSITIONS | 65.00 | | |
| | TOTAL ALL FUNDS | | | 8,005,886 |

PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF
COMPENSATION CLAIMS

| | | | | |
|------|--|-----------|--------|------------|
| | APPROVED SALARY RATE | 9,381,374 | | |
| 2953 | SALARIES AND BENEFITS FROM OPERATING TRUST FUND | POSITIONS | 177.00 | 12,158,081 |

SECTION 6 - GENERAL GOVERNMENT

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| 2954 | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 17,836 |
| 2955 | EXPENSES FROM OPERATING TRUST FUND | | 2,735,743 |
| 2956 | OPERATING CAPITAL OUTLAY FROM OPERATING TRUST FUND | | 25,916 |
| 2957 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM OPERATING TRUST FUND | | 983,324 |
| 2958 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM OPERATING TRUST FUND | | 85,363 |
| 2959 | SPECIAL CATEGORIES CONTRACTED LEGAL SERVICES FROM OPERATING TRUST FUND | | 1,279 |
| 2960 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM OPERATING TRUST FUND | | 123,000 |
| 2961 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM OPERATING TRUST FUND | | 63,079 |
| TOTAL: PROGRAM: WORKERS' COMPENSATION APPEALS - JUDGES OF COMPENSATION CLAIMS FROM TRUST FUNDS | | | |
| | | | 16,193,621 |
| | TOTAL POSITIONS | 177.00 | |
| | TOTAL ALL FUNDS | | 16,193,621 |
| TOTAL: MANAGEMENT SERVICES, DEPARTMENT OF FROM GENERAL REVENUE FUND | | | |
| | | 30,307,650 | |
| | FROM TRUST FUNDS | | 613,270,486 |
| | TOTAL POSITIONS | 1,307.50 | |
| | TOTAL ALL FUNDS | | 643,578,136 |
| | TOTAL APPROVED SALARY RATE | 63,662,367 | |

MILITARY AFFAIRS, DEPARTMENT OF

PROGRAM: READINESS AND RESPONSE

DRUG INTERDICTION AND PREVENTION

| | | | |
|------|--|--|-----------|
| 2963 | EXPENSES FROM FEDERAL GRANTS TRUST FUND | | 75,000 |
| | FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 305,000 |
| 2964 | OPERATING CAPITAL OUTLAY FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 200,000 |
| 2965 | SPECIAL CATEGORIES PROJECTS, CONTRACTS AND GRANTS FROM FEDERAL GRANTS TRUST FUND | | 6,600,000 |
| 2966 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 10,000 |
| 2967 | SPECIAL CATEGORIES MAINTENANCE AND OPERATIONS CONTRACTS FROM FEDERAL LAW ENFORCEMENT TRUST FUND | | 10,000 |

SECTION 6 - GENERAL GOVERNMENT

TOTAL: DRUG INTERDICTION AND PREVENTION
 FROM TRUST FUNDS 7,200,000
 TOTAL ALL FUNDS 7,200,000

MILITARY READINESS AND RESPONSE

APPROVED SALARY RATE 3,963,557

2968 SALARIES AND BENEFITS POSITIONS 114.00
 FROM GENERAL REVENUE FUND 4,278,793
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 1,063,821

2969 OTHER PERSONAL SERVICES
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 18,172

2970 EXPENSES
 FROM GENERAL REVENUE FUND 4,690,563
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 90,000

2971 OPERATING CAPITAL OUTLAY
 FROM GENERAL REVENUE FUND 162,810

2972 SPECIAL CATEGORIES
 ACQUISITION OF MOTOR VEHICLES
 FROM GENERAL REVENUE FUND 15,000
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 63,678

2973 SPECIAL CATEGORIES
 NATIONAL GUARD TUITION ASSISTANCE
 FROM GENERAL REVENUE FUND 1,781,900

2974 SPECIAL CATEGORIES
 CONTRACTED SERVICES
 FROM GENERAL REVENUE FUND 333,500
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 25,000

2975 SPECIAL CATEGORIES
 MAINTENANCE AND OPERATIONS CONTRACTS
 FROM GENERAL REVENUE FUND 171,000
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 5,000

2976 SPECIAL CATEGORIES
 RISK MANAGEMENT INSURANCE
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 191,943

2977 SPECIAL CATEGORIES
 TRANSFER TO DEPARTMENT OF MANAGEMENT
 SERVICES - HUMAN RESOURCES SERVICES
 PURCHASED PER STATEWIDE CONTRACT
 FROM GENERAL REVENUE FUND 31,586
 FROM CAMP BLANDING MANAGEMENT
 TRUST FUND 7,873

2978 FIXED CAPITAL OUTLAY
 FLORIDA READINESS CENTERS REVITALIZATION
 PLAN - STATEWIDE
 FROM GENERAL REVENUE FUND 13,500,000

2979 FIXED CAPITAL OUTLAY
 DESIGN/BUILD - EXPLOSIVE ORDNANCE DISPOSAL
 FACILITY
 FROM GENERAL REVENUE FUND 1,500,000

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|------------|------------|
| TOTAL: MILITARY READINESS AND RESPONSE | | |
| FROM GENERAL REVENUE FUND | 26,465,152 | |
| FROM TRUST FUNDS | | 1,465,487 |
| TOTAL POSITIONS | 114.00 | |
| TOTAL ALL FUNDS | | 27,930,639 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 2,020,965 | |
| 2980 SALARIES AND BENEFITS POSITIONS | 29.00 | |
| FROM GENERAL REVENUE FUND | 2,605,434 | |
| 2981 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 54,533 | |
| 2982 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 778,222 | |
| 2983 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 83,126 | |
| 2984 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM GENERAL REVENUE FUND | 25,000 | |
| 2985 SPECIAL CATEGORIES | | |
| INFORMATION TECHNOLOGY | | |
| FROM GENERAL REVENUE FUND | 48,437 | |
| 2986 SPECIAL CATEGORIES | | |
| LEGAL SERVICES CONTRACT | | |
| FROM GENERAL REVENUE FUND | 5,000 | |
| 2987 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 30,200 | |
| 2988 SPECIAL CATEGORIES | | |
| MAINTENANCE AND OPERATIONS CONTRACTS | | |
| FROM GENERAL REVENUE FUND | 22,000 | |
| 2989 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 211,423 | |
| 2990 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 10,000 | |
| 2991 SPECIAL CATEGORIES | | |
| WORKER'S COMPENSATION FOR STATE ACTIVE | | |
| DUTY - FLORIDA NATIONAL GUARD | | |
| FROM GENERAL REVENUE FUND | 296,404 | |
| 2992 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 9,148 | |
| 2993 DATA PROCESSING SERVICES | | |
| SOUTHWOOD SHARED RESOURCE CENTER | | |
| FROM GENERAL REVENUE FUND | 985 | |
| TOTAL: EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| FROM GENERAL REVENUE FUND | 4,179,912 | |
| TOTAL POSITIONS | 29.00 | |
| TOTAL ALL FUNDS | | 4,179,912 |

FEDERAL/STATE COOPERATIVE AGREEMENTS

APPROVED SALARY RATE 8,435,936

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|---|--|-----------|--------|------------|
| 2994 | SALARIES AND BENEFITS | POSITIONS | 254.00 | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 10,954,198 |
| 2995 | OTHER PERSONAL SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 87,000 |
| 2996 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 221,540 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 12,186,833 |
| 2997 | OPERATING CAPITAL OUTLAY | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 527,538 |
| 2998 | FOOD PRODUCTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 450,000 |
| 2999 | SPECIAL CATEGORIES | | | |
| | ACQUISITION OF MOTOR VEHICLES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 746,000 |
| 3000 | SPECIAL CATEGORIES | | | |
| | LABORATORY SERVICES | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 70,000 |
| 3001 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 443,150 | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 6,980,000 |
| 3001A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - WAGES CONTRACTING WITH | | | |
| | MILITARY AFFAIRS | | | |
| | FROM GENERAL REVENUE FUND | 2,000,000 | | |
| <p>From the funds in Specific Appropriation 3001A, \$1,250,000 of nonrecurring general revenue funds is provided for the Forward March Program, and \$750,000 of nonrecurring general revenue funds is provided for the About Face Program.</p> | | | | |
| 3002 | SPECIAL CATEGORIES | | | |
| | ENGINEERING CONSULTANTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 30,000 |
| 3003 | SPECIAL CATEGORIES | | | |
| | MAINTENANCE AND OPERATIONS CONTRACTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 920,000 |
| 3004 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 30,000 |
| 3005 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 92,282 |
| 3005A | FIXED CAPITAL OUTLAY | | | |
| | DESIGN - ARMY NATIONAL GUARD UNMANNED | | | |
| | AIRCRAFT SYSTEM (UAS) PLATOON FACILITY | | | |
| | FROM FEDERAL GRANTS TRUST FUND . . . | | | 347,000 |
| TOTAL: | FEDERAL/STATE COOPERATIVE AGREEMENTS | | | |
| | FROM GENERAL REVENUE FUND | 2,664,690 | | |
| | FROM TRUST FUNDS | | | 33,420,851 |
| | TOTAL POSITIONS | 254.00 | | |
| | TOTAL ALL FUNDS | | | 36,085,541 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|--|------------|------------|
| TOTAL: MILITARY AFFAIRS, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 33,309,754 | |
| FROM TRUST FUNDS | | 42,086,338 |
| | | |
| TOTAL POSITIONS | 397.00 | |
| TOTAL ALL FUNDS | | 75,396,092 |
| TOTAL APPROVED SALARY RATE | 14,420,458 | |

PUBLIC SERVICE COMMISSION

PROGRAM: COMMISSIONERS AND ADMINISTRATIVE SERVICES

PUBLIC SERVICE COMMISSIONERS

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 1,498,559 | |
| 3006 SALARIES AND BENEFITS POSITIONS | 18.00 | |
| FROM REGULATORY TRUST FUND | | 1,919,175 |
| 3007 EXPENSES | | |
| FROM REGULATORY TRUST FUND | | 365,890 |
| 3008 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM REGULATORY TRUST FUND | | 6,859 |
| 3009 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM REGULATORY TRUST FUND | | 5,021 |
| 3010 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT | | |
| SERVICES - HUMAN RESOURCES SERVICES | | |
| PURCHASED PER STATEWIDE CONTRACT | | |
| FROM REGULATORY TRUST FUND | | 5,476 |
| TOTAL: PUBLIC SERVICE COMMISSIONERS | | |
| FROM TRUST FUNDS | | 2,302,421 |
| | | |
| TOTAL POSITIONS | 18.00 | |
| TOTAL ALL FUNDS | | 2,302,421 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|--------------------------------------|-----------|-----------|
| APPROVED SALARY RATE | 3,445,170 | |
| 3011 SALARIES AND BENEFITS POSITIONS | 68.00 | |
| FROM REGULATORY TRUST FUND | | 4,367,767 |
| 3012 OTHER PERSONAL SERVICES | | |
| FROM REGULATORY TRUST FUND | | 117,258 |
| 3013 EXPENSES | | |
| FROM REGULATORY TRUST FUND | | 1,197,597 |
| 3014 OPERATING CAPITAL OUTLAY | | |
| FROM REGULATORY TRUST FUND | | 266,200 |
| 3015 SPECIAL CATEGORIES | | |
| ACQUISITION OF MOTOR VEHICLES | | |
| FROM REGULATORY TRUST FUND | | 72,055 |

From the funds provided in Specific Appropriation 3015, the Public Service Commission may purchase one or more motor vehicles for replacement when the mileage of a vehicle is in excess of 150,000 miles unless it is determined by the executive director that the vehicle replacement is a critical safety issue, or based on emergency or unforeseen circumstances as provided in s. 287.14(3), Florida Statutes.

| | | |
|--------------------------------------|--|---------|
| 3016 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM REGULATORY TRUST FUND | | 263,067 |
| 3017 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM REGULATORY TRUST FUND | | 18,969 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|-------|--|-----------|
| 3018 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 24,655 |
| 3019 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM REGULATORY TRUST FUND | | | 46,746 |
| 3020 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM REGULATORY TRUST FUND | | | 7,856 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM TRUST FUNDS | | | 6,382,170 |
| | TOTAL POSITIONS | 68.00 | | |
| | TOTAL ALL FUNDS | | | 6,382,170 |

LEGAL SERVICES

| | | | | |
|--------|---|-----------|-------|-----------|
| | APPROVED SALARY RATE | 1,837,445 | | |
| 3022 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 30.00 | 2,199,169 |
| 3023 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 17,000 |
| 3024 | EXPENSES FROM REGULATORY TRUST FUND | | | 381,831 |
| 3025 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 37,955 |
| 3026 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 8,374 |
| 3027 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 10,345 |
| TOTAL: | LEGAL SERVICES FROM TRUST FUNDS | | | 2,654,674 |
| | TOTAL POSITIONS | 30.00 | | |
| | TOTAL ALL FUNDS | | | 2,654,674 |

PROGRAM: UTILITY REGULATION AND CONSUMER ASSISTANCE

UTILITY REGULATION

| | | | | |
|------|---|-----------|--------|-----------|
| | APPROVED SALARY RATE | 6,810,507 | | |
| 3028 | SALARIES AND BENEFITS FROM REGULATORY TRUST FUND | POSITIONS | 146.00 | 9,022,226 |
| 3029 | OTHER PERSONAL SERVICES FROM REGULATORY TRUST FUND | | | 66,330 |
| 3030 | EXPENSES FROM REGULATORY TRUST FUND | | | 1,428,578 |
| 3031 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 181,968 |
| 3032 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 41,572 |

SECTION 6 - GENERAL GOVERNMENT

| | | | | |
|--------|---|--------|--|------------|
| 3033 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 47,911 |
| 3034 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM REGULATORY TRUST FUND | | | 350,000 |
| TOTAL: | UTILITY REGULATION FROM TRUST FUNDS | | | 11,138,585 |
| | TOTAL POSITIONS | 146.00 | | |
| | TOTAL ALL FUNDS | | | 11,138,585 |

AUDITING AND PERFORMANCE ANALYSIS

| | | | | |
|--------|---|------------|--|------------|
| | APPROVED SALARY RATE | 1,462,324 | | |
| 3035 | SALARIES AND BENEFITS POSITIONS FROM REGULATORY TRUST FUND | 31.00 | | 1,871,141 |
| 3036 | EXPENSES FROM REGULATORY TRUST FUND | | | 421,398 |
| 3037 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM REGULATORY TRUST FUND | | | 12,955 |
| 3038 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM REGULATORY TRUST FUND | | | 8,646 |
| 3039 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM REGULATORY TRUST FUND | | | 10,345 |
| TOTAL: | AUDITING AND PERFORMANCE ANALYSIS FROM TRUST FUNDS | | | 2,324,485 |
| | TOTAL POSITIONS | 31.00 | | |
| | TOTAL ALL FUNDS | | | 2,324,485 |
| TOTAL: | PUBLIC SERVICE COMMISSION FROM TRUST FUNDS | | | 24,802,335 |
| | TOTAL POSITIONS | 293.00 | | |
| | TOTAL ALL FUNDS | | | 24,802,335 |
| | TOTAL APPROVED SALARY RATE | 15,054,005 | | |

REVENUE, DEPARTMENT OF

PROGRAM: ADMINISTRATIVE SERVICES PROGRAM

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | | |
|-------|---|------------|-----------|------------------------|
| | APPROVED SALARY RATE | 13,192,287 | | |
| 3039A | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | 257.00 | 9,253,104 | 5,537,152 2,193,587 |
| 3040A | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | | 73,740 |
| 3040B | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM OPERATING TRUST FUND | | 397,651 | 461,726 1,346,164 |
| 3040C | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 6,929 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|------------|
| | FROM OPERATING TRUST FUND | | 17,985 |
| 3041 | SPECIAL CATEGORIES TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,259,462 |
| | FROM OPERATING TRUST FUND | | 715,326 |
| 3041A | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 198,161 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 281,028 |
| | FROM OPERATING TRUST FUND | | 1,153,170 |
| 3042 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 91,598 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,943 |
| | FROM OPERATING TRUST FUND | | 101,157 |
| 3043 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 16,864 | |
| 3044 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 1,456,480 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 152,386 |
| | FROM OPERATING TRUST FUND | | 240,199 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 11,420,787 | |
| | FROM TRUST FUNDS | | 13,544,025 |
| | TOTAL POSITIONS | 257.00 | |
| | TOTAL ALL FUNDS | | 24,964,812 |

PROGRAM: PROPERTY TAX OVERSIGHT PROGRAM

COMPLIANCE DETERMINATION

| | | | |
|--------|--|-----------|-----------|
| | APPROVED SALARY RATE | 5,434,843 | |
| 3044A | SALARIES AND BENEFITS POSITIONS | 125.00 | |
| | FROM GENERAL REVENUE FUND | | 7,041,856 |
| 3045A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 11,455 |
| 3045B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | | 836,955 |
| 3045C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | | 16,012 |
| 3045D | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | | 138,161 |
| 3046 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | | 155,462 |
| 3047 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | | 21,500 |
| TOTAL: | COMPLIANCE DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 8,221,401 | |
| | TOTAL POSITIONS | 125.00 | |
| | TOTAL ALL FUNDS | | 8,221,401 |

SECTION 6 - GENERAL GOVERNMENT

COMPLIANCE ASSISTANCE

| | | | | |
|-------|----------------------------------|-----------|-----------|---------|
| | APPROVED SALARY RATE | 2,373,761 | | |
| 3047A | SALARIES AND BENEFITS | POSITIONS | 49.00 | |
| | FROM GENERAL REVENUE FUND | | 3,116,318 | |
| | FROM CERTIFICATION PROGRAM TRUST | | | 197,369 |
| | FUND | | | |
| 3048A | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 9,715 | |
| 3048B | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 90,945 | |
| 3049 | AID TO LOCAL GOVERNMENTS | | | |
| | AERIAL PHOTOGRAPHY AND MAPPING | | | |
| | FROM GENERAL REVENUE FUND | | 700,000 | |
| | FROM CERTIFICATION PROGRAM TRUST | | | 876,266 |
| | FUND | | | |

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

| | | | | |
|--------|--------------------------------------|--|------------|------------|
| 3050 | SPECIAL CATEGORIES | | | |
| | PROPERTY APPRAISER AND TAX COLLECTOR | | | |
| | CERTIFICATION PROGRAM | | | |
| | FROM CERTIFICATION PROGRAM TRUST | | | 485,000 |
| | FUND | | | |
| 3050A | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 145,901 | |
| 3051 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 71,949 | |
| 3052 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 500 | |
| 3053 | SPECIAL CATEGORIES | | | |
| | FISCALLY CONSTRAINED COUNTIES - | | | |
| | CONSERVATION LANDS | | | |
| | FROM GENERAL REVENUE FUND | | 537,260 | |
| 3054 | SPECIAL CATEGORIES | | | |
| | FISCALLY CONSTRAINED COUNTIES | | | |
| | FROM GENERAL REVENUE FUND | | 25,800,000 | |
| TOTAL: | COMPLIANCE ASSISTANCE | | | |
| | FROM GENERAL REVENUE FUND | | 30,472,588 | |
| | FROM TRUST FUNDS | | | 1,558,635 |
| | TOTAL POSITIONS | | 49.00 | |
| | TOTAL ALL FUNDS | | | 32,031,223 |

PROGRAM: CHILD SUPPORT ENFORCEMENT PROGRAM

CASE PROCESSING

| | | | | |
|-------|---------------------------------|------------|------------|------------|
| | APPROVED SALARY RATE | 27,139,606 | | |
| 3054A | SALARIES AND BENEFITS | POSITIONS | 931.00 | |
| | FROM GENERAL REVENUE FUND | | 11,053,561 | |
| | FROM CHILD SUPPORT ENFORCEMENT | | | 827,970 |
| | APPLICATION AND PROGRAM REVENUE | | | |
| | TRUST FUND | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | | 23,879,803 |
| 3055A | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 10,059 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-----------------------------|---|------------|------------|
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 28,862 |
| | FROM FEDERAL GRANTS TRUST FUND | | 330,912 |
| 3055B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 3,806,492 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 843 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 7,014 |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,590,352 |
| 3055C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 67,563 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 164,777 |
| 3056 | SPECIAL CATEGORIES | | |
| | CHILD SUPPORT ENFORCEMENT ANNUAL FEE FROM GENERAL REVENUE FUND | 3,606,991 | |
| 3057 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 4,860,269 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 8,685,006 |
| | FROM FEDERAL GRANTS TRUST FUND | | 21,633,787 |
| 3058 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 127,591 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 247,673 |
| 3059 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 46,713 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 90,678 |
| 3060 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 17,399 |
| | FROM FEDERAL GRANTS TRUST FUND | | 33,775 |
| 3061 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 16,760 |
| | FROM FEDERAL GRANTS TRUST FUND | | 32,536 |
| TOTAL: | CASE PROCESSING | | |
| | FROM GENERAL REVENUE FUND | 23,579,239 | |
| | FROM TRUST FUNDS | | 63,588,147 |
| | TOTAL POSITIONS | 931.00 | |
| | TOTAL ALL FUNDS | | 87,167,386 |
| REMITTANCE AND DISTRIBUTION | | | |
| | APPROVED SALARY RATE | 2,513,762 | |
| 3061A | SALARIES AND BENEFITS POSITIONS | 79.00 | |
| | FROM GENERAL REVENUE FUND | 1,231,497 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 27,673 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,447,299 |
| 3062A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 8,298 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 8,720 |
| | FROM FEDERAL GRANTS TRUST FUND | | 33,036 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|--|-----------|------------|
| 3062B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 597,867 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 819 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 786 |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,175,194 |
| 3062C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 54,748 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 108,663 |
| 3063 | SPECIAL CATEGORIES | | |
| | TRANSFER GENERAL REVENUE TO CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 2,241,987 | |
| 3064 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 3,814,074 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 7,762,401 |
| | FROM CLERK OF THE COURT CHILD SUPPORT ENFORCEMENT COLLECTION SYSTEM TRUST FUND | | 1,457,098 |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,962,014 |
| 3065 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 11,025 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 21,401 |
| 3066 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,026 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,933 |
| 3067 | FINANCIAL ASSISTANCE PAYMENTS | | |
| | CHILD SUPPORT INCENTIVE PAYMENTS - POLITICAL SUBDIVISIONS | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 750,000 |
| 3068 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 16,887 |
| | FROM FEDERAL GRANTS TRUST FUND | | 32,781 |
| 3069 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 16,268 |
| | FROM FEDERAL GRANTS TRUST FUND | | 31,578 |
| TOTAL: | REMITTANCE AND DISTRIBUTION | | |
| | FROM GENERAL REVENUE FUND | 7,961,522 | |
| | FROM TRUST FUNDS | | 32,856,551 |
| | TOTAL POSITIONS | 79.00 | |
| | TOTAL ALL FUNDS | | 40,818,073 |

ESTABLISHMENT

| | | | |
|-------|---|------------|------------|
| | APPROVED SALARY RATE | 21,956,221 | |
| 3069A | SALARIES AND BENEFITS | | |
| | POSITIONS | 659.00 | |
| | FROM GENERAL REVENUE FUND | 9,837,722 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 273,383 |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,730,108 |
| 3070A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 54,935 | |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 36,844 |
| | FROM FEDERAL GRANTS TRUST FUND | | 178,158 |
| 3070B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,060,369 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 819 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 2,411 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,097,415 |
| 3070C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 60,474 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 185,890 |
| 3071 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 5,037,684 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 8,772,537 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 710,773 |
| | FROM FEDERAL GRANTS TRUST FUND | | 18,973,601 |
| 3072 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 90,882 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 176,420 |
| 3073 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 20,391 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 39,582 |
| 3074 | DATA PROCESSING SERVICES | | |
| | CHILDREN AND FAMILIES DATA CENTER | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 16,887 |
| | FROM FEDERAL GRANTS TRUST FUND | | 32,781 |
| 3075 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 67,008 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 130,091 |
| 3076 | DATA PROCESSING SERVICES | | |
| | NORTHWOOD SHARED RESOURCE CENTER | | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 16,268 |
| | FROM FEDERAL GRANTS TRUST FUND | | 31,578 |
| 3077 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 207,617 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 403,020 |

The funds provided in Specific Appropriation 3077, shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | | |
|-------------------------------------|------------|--|------------|
| TOTAL: ESTABLISHMENT | | | |
| FROM GENERAL REVENUE FUND | 17,437,082 | | |
| FROM TRUST FUNDS | | | 53,808,566 |
| TOTAL POSITIONS | 659.00 | | |
| TOTAL ALL FUNDS | | | 71,245,648 |

COMPLIANCE

| | | | |
|-------------------------------------|------------|--------|-----------|
| APPROVED SALARY RATE | 20,735,572 | | |
| 3077A SALARIES AND BENEFITS | POSITIONS | 627.00 | |
| FROM GENERAL REVENUE FUND | | | 9,940,260 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|------------|
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 226,457 |
| | FROM FEDERAL GRANTS TRUST FUND | | 19,079,651 |
| 3078A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 10,001 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 88,774 |
| | FROM FEDERAL GRANTS TRUST FUND | | 191,755 |
| 3078B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,393,394 | |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 3,125 |
| | FROM FEDERAL GRANTS TRUST FUND | | 4,746,318 |
| 3078C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 8,544 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 83,644 |
| 3079 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - CHILD SUPPORT ENFORCEMENT | | |
| | FROM GENERAL REVENUE FUND | 4,000,855 | |
| | FROM CHILD SUPPORT INCENTIVE TRUST FUND | | 6,515,905 |
| | FROM CHILD SUPPORT ENFORCEMENT APPLICATION AND PROGRAM REVENUE TRUST FUND | | 371,449 |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,187,911 |
| 3080 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 86,397 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 167,712 |
| 3081 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 29,864 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 57,971 |
| TOTAL: | COMPLIANCE | | |
| | FROM GENERAL REVENUE FUND | 16,469,315 | |
| | FROM TRUST FUNDS | | 43,720,672 |
| | TOTAL POSITIONS | 627.00 | |
| | TOTAL ALL FUNDS | | 60,189,987 |

PROGRAM: GENERAL TAX ADMINISTRATION PROGRAM

TAX PROCESSING

| | | | |
|-------|--|------------|------------|
| | APPROVED SALARY RATE | 14,088,576 | |
| 3081A | SALARIES AND BENEFITS | POSITIONS | 441.50 |
| | FROM GENERAL REVENUE FUND | | 17,560,271 |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,938,732 |
| | FROM OPERATING TRUST FUND | | 3,083,497 |
| 3082A | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 22,157 |
| 3082B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 421,130 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 824,254 |
| | FROM OPERATING TRUST FUND | | 3,078,208 |
| 3083 | AID TO LOCAL GOVERNMENTS | | |
| | EMERGENCY DISTRIBUTIONS | | |
| | FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 16,307,042 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------------|--|------------|------------|
| 3084 | AID TO LOCAL GOVERNMENTS INMATE SUPPLEMENTAL DISTRIBUTION FROM LOCAL GOVERNMENT HALF-CENT SALES TAX CLEARING TRUST FUND | | 592,958 |
| 3084A | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | 40,988 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 5,377 |
| | FROM OPERATING TRUST FUND | | 140,466 |
| 3085 | SPECIAL CATEGORIES ONE STOP BUSINESS REGISTRATION PORTAL FROM GENERAL REVENUE FUND | 3,000,000 | |
| 3086 | SPECIAL CATEGORIES ADMINISTRATION OF UNEMPLOYMENT COMPENSATION TAX FROM FEDERAL GRANTS TRUST FUND | | 387,700 |
| 3086A | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 642,346 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 268,642 |
| | FROM OPERATING TRUST FUND | | 722,581 |
| 3087 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM OPERATING TRUST FUND | | 350,000 |
| 3088 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 114,600 | |
| | FROM OPERATING TRUST FUND | | 63,210 |
| 3089 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 20,036 | |
| | FROM OPERATING TRUST FUND | | 4,964 |
| TOTAL: | TAX PROCESSING FROM GENERAL REVENUE FUND | 21,799,371 | |
| | FROM TRUST FUNDS | | 28,789,788 |
| | TOTAL POSITIONS | 441.50 | |
| | TOTAL ALL FUNDS | | 50,589,159 |
| TAXPAYER AID | | | |
| | APPROVED SALARY RATE | 5,081,978 | |
| 3089A | SALARIES AND BENEFITS POSITIONS | 127.00 | |
| | FROM GENERAL REVENUE FUND | 6,236,591 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 140,379 |
| | FROM OPERATING TRUST FUND | | 363,054 |
| 3090A | OTHER PERSONAL SERVICES FROM OPERATING TRUST FUND | | 3,798 |
| 3090B | EXPENSES FROM GENERAL REVENUE FUND | 787,367 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 312,822 |
| | FROM OPERATING TRUST FUND | | 662,337 |
| 3090C | OPERATING CAPITAL OUTLAY FROM FEDERAL GRANTS TRUST FUND | | 2,161 |
| | FROM OPERATING TRUST FUND | | 54,485 |
| 3090D | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 297,651 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 126,315 |
| | FROM OPERATING TRUST FUND | | 138,216 |
| 3091 | SPECIAL CATEGORIES PURCHASE OF SERVICES - COLLECTION AGENCIES FROM OPERATING TRUST FUND | | 50,000 |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--------------------------------------|-----------|-----------|
| 3092 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 46,051 | |
| | FROM OPERATING TRUST FUND | | 25,402 |
| 3093 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 101,204 | |
| | FROM OPERATING TRUST FUND | | 20,796 |
| TOTAL: | TAXPAYER AID | | |
| | FROM GENERAL REVENUE FUND | 7,468,864 | |
| | FROM TRUST FUNDS | | 1,899,765 |
| | TOTAL POSITIONS | 127.00 | |
| | TOTAL ALL FUNDS | | 9,368,629 |

COMPLIANCE DETERMINATION

| | | | |
|--------|--|------------|------------|
| | APPROVED SALARY RATE | 49,765,765 | |
| 3093A | SALARIES AND BENEFITS | POSITIONS | 1,148.00 |
| | FROM GENERAL REVENUE FUND | | 32,355,326 |
| | FROM FEDERAL GRANTS TRUST FUND | | 11,227,698 |
| | FROM OPERATING TRUST FUND | | 15,235,482 |
| 3094A | OTHER PERSONAL SERVICES | | |
| | FROM OPERATING TRUST FUND | | 11,147 |
| 3094B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 296,756 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 2,329,249 |
| | FROM OPERATING TRUST FUND | | 8,904,580 |
| 3094C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,350 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 13,845 |
| | FROM OPERATING TRUST FUND | | 279,677 |
| 3094D | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,400,088 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 652,281 |
| | FROM OPERATING TRUST FUND | | 1,797,584 |
| 3095 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM OPERATING TRUST FUND | | 750,000 |
| 3096 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 295,090 | |
| | FROM OPERATING TRUST FUND | | 162,765 |
| 3097 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 70,000 | |
| | FROM OPERATING TRUST FUND | | 95,000 |
| TOTAL: | COMPLIANCE DETERMINATION | | |
| | FROM GENERAL REVENUE FUND | 34,418,610 | |
| | FROM TRUST FUNDS | | 41,459,308 |
| | TOTAL POSITIONS | 1,148.00 | |
| | TOTAL ALL FUNDS | | 75,877,918 |

COMPLIANCE RESOLUTION

| | | | |
|-------|--|------------|------------|
| | APPROVED SALARY RATE | 19,258,902 | |
| 3097A | SALARIES AND BENEFITS | POSITIONS | 537.50 |
| | FROM GENERAL REVENUE FUND | | 15,697,887 |
| | FROM FEDERAL GRANTS TRUST FUND | | 3,845,714 |
| | FROM OPERATING TRUST FUND | | 9,031,223 |
| 3098A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 6,292 | |

SECTION 6 - GENERAL GOVERNMENT

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| | FROM OPERATING TRUST FUND | | 6,606 |
| 3098B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,986,689 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 974,041 |
| | FROM OPERATING TRUST FUND | | 2,047,197 |
| 3098C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 22,218 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,318 |
| | FROM OPERATING TRUST FUND | | 153,470 |
| 3098D | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 653,207 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 310,497 |
| | FROM OPERATING TRUST FUND | | 669,771 |
| 3099 | SPECIAL CATEGORIES | | |
| | PURCHASE OF SERVICES - COLLECTION AGENCIES | | |
| | FROM OPERATING TRUST FUND | | 350,000 |
| 3100 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 134,673 | |
| | FROM OPERATING TRUST FUND | | 74,286 |
| 3101 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 23,509 | |
| | FROM OPERATING TRUST FUND | | 6,491 |
| TOTAL: | COMPLIANCE RESOLUTION | | |
| | FROM GENERAL REVENUE FUND | 18,524,475 | |
| | FROM TRUST FUNDS | | 17,475,614 |
| | TOTAL POSITIONS | 537.50 | |
| | TOTAL ALL FUNDS | | 36,000,089 |
| PROGRAM: INFORMATION SERVICES PROGRAM | | | |
| INFORMATION TECHNOLOGY | | | |
| | APPROVED SALARY RATE | 7,577,963 | |
| 3101A | SALARIES AND BENEFITS POSITIONS | 174.00 | |
| | FROM GENERAL REVENUE FUND | 4,660,041 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,546,099 |
| | FROM OPERATING TRUST FUND | | 3,755,978 |
| 3102A | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 172,260 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 82,328 |
| | FROM OPERATING TRUST FUND | | 29,252 |
| 3102B | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 1,000 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 225,369 |
| | FROM OPERATING TRUST FUND | | 2,249,004 |
| 3102C | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 2,233 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 227,029 |
| | FROM OPERATING TRUST FUND | | 277,752 |
| 3102D | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 300,688 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,977,349 |
| | FROM OPERATING TRUST FUND | | 2,390,614 |
| 3103 | SPECIAL CATEGORIES | | |
| | RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 2,931 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 10,967 |
| | FROM OPERATING TRUST FUND | | 12,210 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|------|--|-----------|-----------|
| 3104 | SPECIAL CATEGORIES | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,100 |
| | FROM OPERATING TRUST FUND | | 240,000 |
| 3105 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 74,714 | |
| | FROM OPERATING TRUST FUND | | 139,709 |
| 3106 | DATA PROCESSING SERVICES | | |
| | SOUTHWOOD SHARED RESOURCE CENTER | | |
| | FROM GENERAL REVENUE FUND | 1,225,369 | |
| | FROM OPERATING TRUST FUND | | 1,972,482 |
| 3107 | DATA PROCESSING SERVICES | | |
| | NORTHWEST REGIONAL DATA CENTER (NWRDC) | | |
| | FROM GENERAL REVENUE FUND | 271,283 | |
| | FROM OPERATING TRUST FUND | | 256,328 |

The funds provided in Specific Appropriation 3107 shall not be utilized for any costs related to the potential expansion of floor space operated and managed by the Northwest Regional Data Center.

| | | | |
|--------|--------------------------------------|-------------|-------------|
| TOTAL: | INFORMATION TECHNOLOGY | | |
| | FROM GENERAL REVENUE FUND | 6,710,519 | |
| | FROM TRUST FUNDS | | 15,399,570 |
| | TOTAL POSITIONS | 174.00 | |
| | TOTAL ALL FUNDS | | 22,110,089 |
| TOTAL: | REVENUE, DEPARTMENT OF | | |
| | FROM GENERAL REVENUE FUND | 204,483,773 | |
| | FROM TRUST FUNDS | | 314,100,641 |
| | TOTAL POSITIONS | 5,155.00 | |
| | TOTAL ALL FUNDS | | 518,584,414 |
| | TOTAL APPROVED SALARY RATE | 189,119,236 | |

STATE, DEPARTMENT OF

PROGRAM: OFFICE OF THE SECRETARY AND ADMINISTRATIVE SERVICES

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | | |
|-------|---|-----------|-----------|
| | APPROVED SALARY RATE | 4,924,107 | |
| 3109 | SALARIES AND BENEFITS POSITIONS | 93.00 | |
| | FROM GENERAL REVENUE FUND | 4,573,729 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,126,484 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 411,559 |
| | FROM RECORDS MANAGEMENT TRUST FUND | | 78,212 |
| 3109A | OTHER PERSONAL SERVICES | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 12,661 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 67,733 |
| 3110 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 558,538 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 6,555 |
| 3111 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 1,250 | |
| 3112 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DIVISION OF ADMINISTRATIVE HEARINGS | | |
| | FROM GENERAL REVENUE FUND | 324 | |
| 3113 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 28,640 | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|-----------|--------------|
| 3114 | SPECIAL CATEGORIES LITIGATION EXPENSES FROM GENERAL REVENUE FUND | 500,000 | |
| 3115 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 43,576 | |
| 3116 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 28,529 | |
| 3117 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 28,157 | 4,030 280 |
| 3118 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 15,000 | |
| 3119 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 898,793 | |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 6,676,536 | 1,707,514 |
| | TOTAL POSITIONS | 93.00 | |
| | TOTAL ALL FUNDS | | 8,384,050 |

PROGRAM: ELECTIONS

ELECTIONS

| | | | |
|------|--|------------------|-----------|
| | APPROVED SALARY RATE | 2,024,832 | |
| 3121 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 54.00 986,783 | 1,768,112 |
| 3122 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 87,150 | 300,000 |
| 3123 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 740,950 | 604,437 |
| 3124 | AID TO LOCAL GOVERNMENTS SPECIAL ELECTIONS FROM GENERAL REVENUE FUND | 2,000,000 | |
| 3125 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 73,086 | 3,125 |
| 3126 | SPECIAL CATEGORIES ADVERTISING OF PROPOSED AMENDMENTS TO THE CONSTITUTION FROM GENERAL REVENUE FUND | 1,431,723 | |

From the funds provided in Specific Appropriation 3126, \$211,855 is contingent upon House Joint Resolution 55 or similar legislation becoming law.

| | | | |
|------|---|--|---------|
| 3127 | SPECIAL CATEGORIES VOTING SYSTEMS ASSISTANCE FROM FEDERAL GRANTS TRUST FUND | | 525,000 |
|------|---|--|---------|

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|---|--|---------|-----------|
| 3128 | SPECIAL CATEGORIES STATEWIDE VOTER REGISTRATION SYSTEM - HELP AMERICA VOTE ACT (HAVA) FROM FEDERAL GRANTS TRUST FUND . . . | | 2,787,751 |
| 3129 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . | 283,541 | 300,058 |
| 3130 | SPECIAL CATEGORIES ASSISTANCE FOR INDIVIDUALS WITH DISABILITIES FROM FEDERAL GRANTS TRUST FUND . . . | | 800,000 |
| 3131 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 79,721 | |
| 3132 | SPECIAL CATEGORIES ELECTION FRAUD PREVENTION FROM GENERAL REVENUE FUND | 445,379 | |
| 3133 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 29,669 | |
| 3134 | SPECIAL CATEGORIES GRANTS AND AIDS - FEDERAL ELECTION ACTIVITIES (HELP AMERICA VOTE ACT) FROM FEDERAL GRANTS TRUST FUND . . . | | 3,000,000 |
| <p>Funds in Specific Appropriation 3134 shall be distributed to county supervisors of elections to be used for election administration activities such as voter education; pollworker training; standardizing elections results reporting; or other federal election administrative activities as approved by the Department of State.</p> <p>County supervisors of elections will receive funds only after providing the Department of State a detailed description of the programs that will be implemented. Funds distributed to county supervisors of elections require a certification from the county that matching funds will be provided in an amount equal to fifteen percent of the amount to be received from the state.</p> <p>To be eligible, a county must segregate federal funds and required county matching dollars in a separate account established to hold only such funds. Funds in this account must be used only for the activities for which the funds were received. Funds shall remain in the account to be used for the same purposes for subsequent years or until such funds are expended. Supervisors of elections shall report to the Department of State any unspent funds remaining on June 30 of each fiscal year.</p> | | | |
| 3135 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND . . . | 8,544 | 6,037 |
| 3136 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 65,773 | |
| 3137 | DATA PROCESSING SERVICES NORTHWOOD SHARED RESOURCE CENTER FROM FEDERAL GRANTS TRUST FUND . . . | | 39,701 |

SECTION 6 - GENERAL GOVERNMENT

| | | |
|-------------------------------------|-----------|------------|
| TOTAL: ELECTIONS | | |
| FROM GENERAL REVENUE FUND | 6,232,319 | |
| FROM TRUST FUNDS | | 10,134,221 |
| TOTAL POSITIONS | 54.00 | |
| TOTAL ALL FUNDS | | 16,366,540 |

PROGRAM: HISTORICAL RESOURCES

HISTORICAL RESOURCES PRESERVATION AND EXHIBITION

| | | |
|--|-----------|-----------|
| APPROVED SALARY RATE | 1,876,003 | |
| 3138 SALARIES AND BENEFITS POSITIONS | 51.00 | |
| FROM GENERAL REVENUE FUND | 1,016,731 | |
| FROM FEDERAL GRANTS TRUST FUND | | 316,310 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,275,719 |
| 3139 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 59,317 | |
| FROM FEDERAL GRANTS TRUST FUND | | 376,251 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 1,262,019 |
| 3140 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 226,941 | |
| FROM FEDERAL GRANTS TRUST FUND | | 565,690 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 920,608 |
| 3141 OPERATING CAPITAL OUTLAY | | |
| FROM FEDERAL GRANTS TRUST FUND | | 15,625 |
| 3141A LUMP SUM | | |
| HISTORIC PROPERTIES MAINTENANCE | | |
| FROM GENERAL REVENUE FUND | 200,000 | |
| 3141B SPECIAL CATEGORIES | | |
| HISTORIC PROPERTY PLANNING | | |
| FROM GENERAL REVENUE FUND | 250,000 | |

From the funds in Specific Appropriation 3141B, \$250,000 of nonrecurring general revenue is provided for the Division of Historical Resources to develop, in consultation with the Department of Environmental Protection, Division of State Lands, a long-range master plan to ensure the long-term preservation and interpretation of archeological and historic resources located on the Wallwood Plantation property in Leon County. This plan shall be submitted to the Governor, the Speaker of the House of Representatives and the President of the Senate by December 1, 2012.

| | | |
|--|-----------|---------|
| 3142 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 226,275 | |
| FROM FEDERAL GRANTS TRUST FUND | | 189,307 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 236,162 |
| 3143 SPECIAL CATEGORIES | | |
| GRANTS AND AIDS - HISTORIC PRESERVATION GRANTS | | |
| FROM GENERAL REVENUE FUND | 4,143,600 | |
| FROM FEDERAL GRANTS TRUST FUND | | 118,250 |

Funds from the General Revenue Fund in Specific Appropriation 3143 shall be allocated as follows:

| | | |
|--|--|-----------|
| Government House Interpretive Film and Exhibit - | | |
| St. Augustine..... | | 1,500,000 |
| Government House Museum Phase I Renovations - | | |
| St. Augustine..... | | 1,000,000 |
| Apollo School Building - Hobe Sound..... | | 150,000 |
| Historic Hampton House - Miami..... | | 100,000 |
| Historic Preservation Small Matching Grants (statewide)..... | | 1,200,000 |
| Historical Log Cabin - The Village of Biscayne Park..... | | 150,000 |
| Captain Hendry House Rehabilitation - LaBelle..... | | 43,600 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--------|---|------------|-----------------|
| 3144 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 29,734 | |
| 3145 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 9,088 | 3,610 11,553 |
| 3146 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND | 11,178 | 2,078 8,688 |
| 3147 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GRANTS AND DONATIONS TRUST FUND | | 34,746 |
| 3148 | FIXED CAPITAL OUTLAY THE GROVE - REPAIR/MAINTENANCE/ADA COMPLIANCE - DMS MGD FROM GENERAL REVENUE FUND | 1,370,047 | |
| 3148A | FIXED CAPITAL OUTLAY THE GROVE - PURCHASE OF ADJACENT PROPERTIES AND DEVELOPMENT - DMS MGD FROM GENERAL REVENUE FUND | 2,500,000 | |
| 3149 | FIXED CAPITAL OUTLAY REPAIRS AND RENOVATIONS, ROOF REPAIRS - DMS MGD FROM GENERAL REVENUE FUND | 275,000 | |
| 3149A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY HISTORIC PROJECT - HOLOCAUST DOCUMENTATION AND EDUCATION CENTER RAIL CAR RENOVATION FROM GENERAL REVENUE FUND | 500,000 | |
| TOTAL: | HISTORICAL RESOURCES PRESERVATION AND EXHIBITION FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 10,817,911 | 5,336,616 |
| | TOTAL POSITIONS | 51.00 | |
| | TOTAL ALL FUNDS | | 16,154,527 |

PROGRAM: CORPORATIONS

COMMERCIAL RECORDINGS AND REGISTRATIONS

| | | | |
|------|--|-----------|-----------|
| | APPROVED SALARY RATE | 3,515,749 | |
| 3150 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND | 104.00 | 4,672,631 |
| 3152 | EXPENSES FROM GENERAL REVENUE FUND | | 1,970,588 |
| 3153 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND | | 25,920 |
| 3154 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | | 206,712 |
| 3155 | SPECIAL CATEGORIES RICO ACT - ALIEN CORPORATIONS FROM GENERAL REVENUE FUND | | 322,797 |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|--|---|--------------------|-------------------------------|
| 3156 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 16,167 | |
| 3157 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 5,880 | |
| 3158 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 40,664 | |
| 3159 | DATA PROCESSING SERVICES SOUTHWOOD SHARED RESOURCE CENTER FROM GENERAL REVENUE FUND | 8,796 | |
| TOTAL: | COMMERCIAL RECORDINGS AND REGISTRATIONS FROM GENERAL REVENUE FUND | 7,270,155 | |
| | TOTAL POSITIONS | 104.00 | |
| | TOTAL ALL FUNDS | | 7,270,155 |
| PROGRAM: LIBRARY AND INFORMATION SERVICES | | | |
| LIBRARY, ARCHIVES AND INFORMATION SERVICES | | | |
| | APPROVED SALARY RATE | 2,788,197 | |
| 3160 | SALARIES AND BENEFITS POSITIONS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 70.00 1,231,292 | 1,349,304 1,028,094 |
| 3161 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 73,251 | 213,770 52,412 |
| 3162 | EXPENSES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 1,753,403 | 320,574 604,423 |
| 3162A | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY COOPERATIVES FROM GENERAL REVENUE FUND | 1,500,000 | |
| 3163 | AID TO LOCAL GOVERNMENTS GRANTS AND AIDS - LIBRARY GRANTS FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 21,300,000 | 2,400,606 |
| 3164 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 24,960 | 40,498 9,740 |
| 3165 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND FROM GRANTS AND DONATIONS TRUST FUND FROM RECORDS MANAGEMENT TRUST FUND | 126,764 | 494,687 100,000 187,059 |
| 3166 | SPECIAL CATEGORIES LIBRARY RESOURCES FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 484,388 | 3,167,945 |
| 3167 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 40,504 | |

SECTION 6 - GENERAL GOVERNMENT

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|--------|--|------------|------------|-------|
| 3168 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | 18,101 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 7,308 | |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 3,724 |
| 3169 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | 17,607 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 8,948 | |
| | FROM RECORDS MANAGEMENT TRUST FUND | | | 8,343 |
| TOTAL: | LIBRARY, ARCHIVES AND INFORMATION SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 26,570,270 | | |
| | FROM TRUST FUNDS | | 9,997,435 | |
| | TOTAL POSITIONS | 70.00 | | |
| | TOTAL ALL FUNDS | | 36,567,705 | |

PROGRAM: CULTURAL AFFAIRS

CULTURAL AFFAIRS

| | | | | |
|-------|--|-----------|---------|---------|
| | APPROVED SALARY RATE | 1,204,553 | | |
| 3170 | SALARIES AND BENEFITS POSITIONS | 35.00 | | |
| | FROM GENERAL REVENUE FUND | 521,616 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 524,272 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 655,955 |
| 3171 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | 14,163 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 117 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 81,244 |
| 3172 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | 242,597 | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 24,568 | |
| | FROM GRANTS AND DONATIONS TRUST | | | |
| | FUND | | | 676,418 |
| 3173 | AID TO LOCAL GOVERNMENTS | | | |
| | GRANTS AND AIDS - ARTS GRANTS | | | |
| | FROM FEDERAL GRANTS TRUST FUND | | 297,200 | |
| 3174 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | 675 | | |
| 3174A | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - CULTURAL AND MUSEUM | | | |
| | GRANTS | | | |
| | FROM GENERAL REVENUE FUND | 6,950,000 | | |

From the funds in Specific Appropriation 3174A, \$1,950,000 of nonrecurring general revenue shall be allocated as follows:

| | |
|---|---------|
| Florida Aquarium | 500,000 |
| Firehouse Cultural Center - LaBelle | 25,000 |
| Spence Lanier Pioneer Enrichment Center | 150,000 |
| Lake Wales Arts Council | 50,000 |
| Family Empowerment and Intervention - North Miami | 100,000 |
| Haitian Heritage Museum Project | 75,000 |
| Bay of Pigs Museum | 500,000 |
| Science and Discovery Center of Northwest Florida | 250,000 |
| Heritage Trail Net Work Black History House - Tallahassee | 300,000 |

| | | | | |
|-------|--|---------|--|--|
| 3174B | SPECIAL CATEGORIES | | | |
| | GRANTS AND AIDS - FLORIDA AFRICAN-AMERICAN | | | |
| | HERITAGE PRESERVATION NETWORK | | | |
| | FROM GENERAL REVENUE FUND | 250,000 | | |

SECTION 6 - GENERAL GOVERNMENT

| | | | |
|-------|---|-----------|--------|
| 3175 | SPECIAL CATEGORIES CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 91,089 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 28,000 |
| 3176A | SPECIAL CATEGORIES GRANTS AND AIDS - FLORIDA HUMANITIES COUNCIL | | |
| | FROM GENERAL REVENUE FUND | 350,000 | |
| 3177 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE | | |
| | FROM GENERAL REVENUE FUND | 14,302 | |
| 3178 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| | FROM GENERAL REVENUE FUND | 2,094 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 321 |
| | FROM GRANTS AND DONATIONS TRUST FUND | | 5,796 |
| 3179 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| | FROM GENERAL REVENUE FUND | 11,777 | |
| | FROM FEDERAL GRANTS TRUST FUND | | 1,822 |
| 3180A | GRANTS AND AIDS TO LOCAL GOVERNMENTS AND NONSTATE ENTITIES - FIXED CAPITAL OUTLAY GRANTS AND AIDS - SPECIAL CATEGORIES - CULTURAL FACILITIES PROGRAM | | |
| | FROM GENERAL REVENUE FUND | 3,980,822 | |

Funds in Specific Appropriation 3180A shall be allocated as follows:

| | | |
|---|------------|------------|
| Straz Center Renovations Project, Tampa Bay Performing Arts Center, Inc. (Hillsborough County)..... | 500,000 | |
| Dunedin Fine Art Center Multi Phase Construction Project, Phase 2 (Pinellas County)..... | 500,000 | |
| Accessibility Enhancement and Facility Improvements, Hippodrome State Theater, Inc. (Alachua County)..... | 99,822 | |
| Sidney and Berne Davis Art Center Restoration, Florida Arts, Inc. (Lee County)..... | 650,000 | |
| Children's Museum Boardwalk, The Children's Museum, Inc. (Palm Beach County)..... | 36,000 | |
| Mound House: History from the Ground Up, Town of Fort Myers Beach (Lee County)..... | 445,000 | |
| Atrium for All Seasons, Philharmonic Center for the Arts, Inc. (Collier County)..... | 300,000 | |
| The New Elliott Museum, Historical Society of Martin County, Inc..... | 500,000 | |
| Renovation of the Original Galleries, Museum of Fine Arts of St. Petersburg, Florida, Inc. (Pinellas County) | 100,000 | |
| Veterinary Hospital and Animal Conservation and Science Center at Tampa's Lowry Park Zoo (Hillsborough County) ... | 500,000 | |
| Hotel Ponce de Leon Solarium - Flagler College, St. Augustine (St. Johns County) | 350,000 | |
| TOTAL: CULTURAL AFFAIRS | | |
| FROM GENERAL REVENUE FUND | 12,429,135 | |
| FROM TRUST FUNDS | | 2,295,713 |
| TOTAL POSITIONS | 35.00 | |
| TOTAL ALL FUNDS | | 14,724,848 |
| TOTAL: STATE, DEPARTMENT OF | | |
| FROM GENERAL REVENUE FUND | 69,996,326 | |
| FROM TRUST FUNDS | | 29,471,499 |
| TOTAL POSITIONS | 407.00 | |
| TOTAL ALL FUNDS | | 99,467,825 |
| TOTAL APPROVED SALARY RATE | 16,333,441 | |

SECTION 6 - GENERAL GOVERNMENT

TOTAL OF SECTION 6

| | | |
|-------------------------------------|-------------|---------------|
| FROM GENERAL REVENUE FUND | 710,841,022 | |
| FROM TRUST FUNDS | | 3,159,378,508 |
| TOTAL POSITIONS | 18,769.75 | |
| TOTAL ALL FUNDS | | 3,870,219,530 |

SECTION 7 - JUDICIAL BRANCH

SPECIFIC
APPROPRIATION

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

STATE COURT SYSTEM

PROGRAM: SUPREME COURT

COURT OPERATIONS - SUPREME COURT

| | | | | |
|--|--|-----------|-----------|-----------|
| | APPROVED SALARY RATE | 5,848,635 | | |
| 3181 | SALARIES AND BENEFITS | POSITIONS | 97.00 | |
| | FROM GENERAL REVENUE FUND | | 2,954,816 | |
| | FROM STATE COURTS REVENUE TRUST | | | |
| | FUND | | | 4,350,177 |
| 3182 | OTHER PERSONAL SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 90,059 | |
| 3183 | EXPENSES | | | |
| | FROM GENERAL REVENUE FUND | | 681,252 | |
| 3184 | OPERATING CAPITAL OUTLAY | | | |
| | FROM GENERAL REVENUE FUND | | 19,371 | |
| 3185 | SPECIAL CATEGORIES | | | |
| | CONTRACTED SERVICES | | | |
| | FROM GENERAL REVENUE FUND | | 332,179 | |
| 3186 | SPECIAL CATEGORIES | | | |
| | DISCRETIONARY FUNDS OF THE CHIEF JUSTICE | | | |
| | FROM GENERAL REVENUE FUND | | 15,000 | |
| <p>Funds in Specific Appropriation 3186 may be spent at the discretion of the Chief Justice to carry out the official duties of the court. These funds shall be disbursed by the Chief Financial Officer upon receipt of vouchers authorized by the Chief Justice.</p> | | | | |
| 3187 | SPECIAL CATEGORIES | | | |
| | RISK MANAGEMENT INSURANCE | | | |
| | FROM GENERAL REVENUE FUND | | 65,562 | |
| 3187A | SPECIAL CATEGORIES | | | |
| | SALARY INCENTIVE PAYMENTS | | | |
| | FROM GENERAL REVENUE FUND | | 8,044 | |
| 3188 | SPECIAL CATEGORIES | | | |
| | SUPREME COURT LAW LIBRARY | | | |
| | FROM GENERAL REVENUE FUND | | 248,018 | |
| 3189 | SPECIAL CATEGORIES | | | |
| | LEASE OR LEASE-PURCHASE OF EQUIPMENT | | | |
| | FROM GENERAL REVENUE FUND | | 44,068 | |
| 3190 | SPECIAL CATEGORIES | | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT | | | |
| | SERVICES - HUMAN RESOURCES SERVICES | | | |
| | PURCHASED PER STATEWIDE CONTRACT | | | |
| | FROM GENERAL REVENUE FUND | | 23,356 | |
| 3190A | FIXED CAPITAL OUTLAY | | | |
| | FACILITY REPAIRS, RENOVATIONS AND | | | |
| | IMPROVEMENTS FOR STATE COURTS - DMS MGD | | | |
| | FROM GENERAL REVENUE FUND | | 1,000,000 | |

SECTION 7 - JUDICIAL BRANCH

| | | |
|---|-----------|-----------|
| TOTAL: COURT OPERATIONS - SUPREME COURT | | |
| FROM GENERAL REVENUE FUND | 5,481,725 | |
| FROM TRUST FUNDS | | 4,350,177 |
| TOTAL POSITIONS | 97.00 | |
| TOTAL ALL FUNDS | | 9,831,902 |

EXECUTIVE DIRECTION AND SUPPORT SERVICES

| | | |
|---|-----------|-----------|
| APPROVED SALARY RATE | 8,879,510 | |
| 3191 SALARIES AND BENEFITS POSITIONS | 174.50 | |
| FROM GENERAL REVENUE FUND | 2,480,025 | |
| FROM ADMINISTRATIVE TRUST FUND | | 315,214 |
| FROM STATE COURTS REVENUE TRUST FUND | | 6,261,418 |
| FROM COURT EDUCATION TRUST FUND | | 1,142,798 |
| FROM FEDERAL GRANTS TRUST FUND | | 1,175,941 |
| 3192 OTHER PERSONAL SERVICES | | |
| FROM GENERAL REVENUE FUND | 235,981 | |
| FROM ADMINISTRATIVE TRUST FUND | | 225,104 |
| FROM COURT EDUCATION TRUST FUND | | 105,540 |
| FROM FEDERAL GRANTS TRUST FUND | | 115,003 |
| 3193 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 1,313,204 | |
| FROM ADMINISTRATIVE TRUST FUND | | 284,676 |
| FROM COURT EDUCATION TRUST FUND | | 1,859,606 |
| FROM FEDERAL GRANTS TRUST FUND | | 510,204 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 142,355 |
| 3194 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 494,329 | |
| FROM ADMINISTRATIVE TRUST FUND | | 50,000 |
| FROM COURT EDUCATION TRUST FUND | | 10,000 |
| FROM FEDERAL GRANTS TRUST FUND | | 111,376 |
| 3195 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 479,290 | |
| FROM ADMINISTRATIVE TRUST FUND | | 151,000 |
| FROM COURT EDUCATION TRUST FUND | | 158,448 |
| FROM FEDERAL GRANTS TRUST FUND | | 400,195 |
| FROM GRANTS AND DONATIONS TRUST FUND | | 102,000 |
| 3196 SPECIAL CATEGORIES | | |
| FLORIDA CASES SOUTHERN 2ND REPORTER | | |
| FROM GENERAL REVENUE FUND | 589,570 | |
| 3197 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 41,144 | |
| 3198 SPECIAL CATEGORIES | | |
| COMPUTER SUBSCRIPTION SERVICES | | |
| FROM GENERAL REVENUE FUND | 181,450 | |
| 3199 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 23,943 | |
| 3200 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 33,265 | |
| FROM ADMINISTRATIVE TRUST FUND | | 220 |
| FROM COURT EDUCATION TRUST FUND | | 4,116 |
| FROM FEDERAL GRANTS TRUST FUND | | 4,205 |
| 3201 SPECIAL CATEGORIES | | |
| STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 | | |
| FROM FEDERAL GRANTS TRUST FUND | | 874,304 |

SECTION 7 - JUDICIAL BRANCH

| | | | |
|--------|--|-----------|------------|
| 3202 | DATA PROCESSING SERVICES | | |
| | OTHER DATA PROCESSING SERVICES | | |
| | FROM GENERAL REVENUE FUND | 1,349,617 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 150,000 |
| | FROM FEDERAL GRANTS TRUST FUND | | 80,000 |
| TOTAL: | EXECUTIVE DIRECTION AND SUPPORT SERVICES | | |
| | FROM GENERAL REVENUE FUND | 7,221,818 | |
| | FROM TRUST FUNDS | | 14,233,723 |
| | TOTAL POSITIONS | 174.50 | |
| | TOTAL ALL FUNDS | | 21,455,541 |

ADMINISTERED FUNDS - JUDICIAL

COURT OPERATIONS - ADMINISTERED FUNDS

| | | |
|-------|-------------------------------------|-----------|
| 3202A | AID TO LOCAL GOVERNMENTS | |
| | SMALL COUNTY COURTHOUSE FACILITIES | |
| | FROM GENERAL REVENUE FUND | 2,275,000 |

Funds in Specific Appropriation 3202A are provided for courthouse facilities in the following counties:

| | |
|--------------|-----------|
| Gadsden..... | 50,000 |
| Glades..... | 400,000 |
| Hardee..... | 325,000 |
| Hendry..... | 1,500,000 |

| | | |
|------|------------------------------|-------|
| 3203 | SPECIAL CATEGORIES | |
| | DUE PROCESS CONTINGENCY FUND | |
| | POSITIONS | 21.00 |

The positions authorized in Specific Appropriation 3203 shall be held in reserve as a contingency in the event the state courts determine that some portion of Article V due process services needs to be shifted from a contractual basis to an employee model in one or more judicial circuits. The Chief Justice of the Supreme Court may request transfer of these positions to the salaries and benefits appropriation category within any of the state courts budget entities, consistent with requests for transfers of funds into those same budget entities. Such transfers are subject to the notice, review, and objection provisions of section 216.177, Florida Statutes.

PROGRAM: DISTRICT COURTS OF APPEAL

COURT OPERATIONS - APPELLATE COURTS

| | | | |
|------|--|------------|------------|
| | APPROVED SALARY RATE | 28,143,009 | |
| 3204 | SALARIES AND BENEFITS | POSITIONS | 433.00 |
| | FROM GENERAL REVENUE FUND | 18,965,137 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 1,595,289 |
| | FROM STATE COURTS REVENUE TRUST FUND | | 14,437,965 |
| 3205 | OTHER PERSONAL SERVICES | | |
| | FROM GENERAL REVENUE FUND | 66,767 | |
| 3206 | EXPENSES | | |
| | FROM GENERAL REVENUE FUND | 2,995,509 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 94,669 |
| 3207 | OPERATING CAPITAL OUTLAY | | |
| | FROM GENERAL REVENUE FUND | 85,364 | |
| | FROM ADMINISTRATIVE TRUST FUND | | 27,000 |
| 3208 | SPECIAL CATEGORIES | | |
| | COMPENSATION TO RETIRED JUDGES | | |
| | FROM GENERAL REVENUE FUND | 51,790 | |
| 3209 | SPECIAL CATEGORIES | | |
| | CONTRACTED SERVICES | | |
| | FROM GENERAL REVENUE FUND | 726,645 | |

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| 3210 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 114,417 | |
| 3211 | SPECIAL CATEGORIES DISTRICT COURT OF APPEAL LAW LIBRARY FROM GENERAL REVENUE FUND | 162,797 | |
| 3212 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 58,331 | |
| 3213 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 98,946 | 2,216 |
| 3214 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 171,100 | |
| TOTAL: | COURT OPERATIONS - APPELLATE COURTS FROM GENERAL REVENUE FUND FROM TRUST FUNDS | 23,496,803 | 16,157,139 |
| | TOTAL POSITIONS TOTAL ALL FUNDS | 433.00 | 39,653,942 |

PROGRAM: TRIAL COURTS

COURT OPERATIONS - CIRCUIT COURTS

The budget for each judicial circuit and the approved unit costs for the state Fiscal Year 2012-13 are contained in the document entitled "Fiscal Year 2011-12 and Fiscal Year 2012-13 Trial Courts Unit Cost Budgets" dated March 6, 2012 and on file with the Clerk of the House of Representatives. This document is hereby incorporated by reference in the Fiscal Year 2012-13 General Appropriations Act.

APPROVED SALARY RATE 191,071,773

| | | |
|-------|--|--|
| 3215 | SALARIES AND BENEFITS POSITIONS 2,948.00 FROM GENERAL REVENUE FUND 176,269,508 FROM ADMINISTRATIVE TRUST FUND 67,138 FROM STATE COURTS REVENUE TRUST FUND 54,760,452 FROM FEDERAL GRANTS TRUST FUND 5,688,903 | |
| 3216 | OTHER PERSONAL SERVICES FROM GENERAL REVENUE FUND 38,000 FROM FEDERAL GRANTS TRUST FUND 125,748 | |
| 3217 | EXPENSES FROM GENERAL REVENUE FUND 8,207,605 FROM ADMINISTRATIVE TRUST FUND 3,928 FROM FEDERAL GRANTS TRUST FUND 110,616 FROM GRANTS AND DONATIONS TRUST FUND 23,750 | |
| 3218 | OPERATING CAPITAL OUTLAY FROM GENERAL REVENUE FUND 804,635 | |
| 3218A | LUMP SUM FORECLOSURE AND ECONOMIC RECOVERY FROM GENERAL REVENUE FUND 4,000,000 | |

The funds in Specific Appropriation 3218A are appropriated in nonrecurring general revenue funds to assist with the backlog of foreclosure cases.

| | | |
|------|--|-----------|
| 3219 | SPECIAL CATEGORIES CIVIL TRAFFIC INFRACTION HEARING OFFICERS FROM GENERAL REVENUE FUND | 1,339,864 |
|------|--|-----------|

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| 3220 | SPECIAL CATEGORIES GRANTS AND AIDS - CHILD ADVOCACY CENTERS FROM GENERAL REVENUE FUND | 3,438,240 | |
| <p>From the funds in Specific Appropriation 3220, \$3,200,000 in nonrecurring general revenue funds shall be distributed to the 25 Children's Advocacy Centers throughout Florida based on the proportion of children served by each center during calendar year 2010.</p> | | | |
| 3221 | SPECIAL CATEGORIES COMPENSATION TO RETIRED JUDGES FROM GENERAL REVENUE FUND FROM GRANTS AND DONATIONS TRUST FUND | 2,130,834 | 51,250 |
| 3222 | SPECIAL CATEGORIES CONTRACTED SERVICES FROM GENERAL REVENUE FUND | 1,292,534 | |
| 3222A | SPECIAL CATEGORIES DOMESTIC VIOLENCE OFFENDER MONITORING PROGRAM FROM GENERAL REVENUE FUND | 1,264,720 | |
| <p>From the funds in Specific Appropriation 3222A, \$948,720 in nonrecurring general revenue funds is distributed to the First Judicial Circuit (\$316,000), the Ninth Judicial Circuit (\$316,720), the Tenth Judicial Circuit (\$316,000), and \$316,000 in recurring general revenue funds is distributed to the Eighteenth Judicial Circuit to implement 4 pilot projects using Active Global Positioning Satellite (GPS) technology to protect victims of domestic violence. The courts shall issue a report on the benefits and limitations of the pilot projects to the chair of the Senate Budget Committee and the chair of the House Appropriation Committee by June 30, 2013.</p> | | | |
| 3223 | SPECIAL CATEGORIES RISK MANAGEMENT INSURANCE FROM GENERAL REVENUE FUND | 1,174,772 | |
| 3224 | SPECIAL CATEGORIES STATEWIDE GRAND JURY - EXPENSES FROM GENERAL REVENUE FUND | 143,310 | |
| 3225 | SPECIAL CATEGORIES LEASE OR LEASE-PURCHASE OF EQUIPMENT FROM GENERAL REVENUE FUND | 152,423 | |
| 3226 | SPECIAL CATEGORIES MEDIATION/ARBITRATION SERVICES FROM GENERAL REVENUE FUND | 3,307,332 | |
| 3227 | SPECIAL CATEGORIES STATE COURTS DUE PROCESS COSTS FROM GENERAL REVENUE FUND FROM ADMINISTRATIVE TRUST FUND | 19,915,601 | 1,104,930 |
| 3228 | SPECIAL CATEGORIES TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND FROM FEDERAL GRANTS TRUST FUND | 652,324 | 32,715 |
| 3229 | SPECIAL CATEGORIES GRANTS AND AIDS - DRUG COURTS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 10,685,523 |
| 3230 | SPECIAL CATEGORIES STATE OPERATIONS - AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FROM FEDERAL GRANTS TRUST FUND | | 1,212,158 |
| 3231 | DATA PROCESSING SERVICES OTHER DATA PROCESSING SERVICES FROM GENERAL REVENUE FUND | 97,902 | |

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| | | |
|--|-------------|-------------|
| TOTAL: COURT OPERATIONS - CIRCUIT COURTS | | |
| FROM GENERAL REVENUE FUND | 224,229,604 | |
| FROM TRUST FUNDS | | 73,867,111 |
| | | |
| TOTAL POSITIONS | 2,948.00 | |
| TOTAL ALL FUNDS | | 298,096,715 |

COURT OPERATIONS - COUNTY COURTS

| | | |
|---|------------|------------|
| APPROVED SALARY RATE | 54,968,832 | |
| | | |
| 3232 SALARIES AND BENEFITS POSITIONS | 644.00 | |
| FROM GENERAL REVENUE FUND | 64,050,273 | |
| FROM STATE COURTS REVENUE TRUST FUND | | 6,196,348 |
| | | |
| 3233 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 3,197,614 | |
| | | |
| 3234 SPECIAL CATEGORIES | | |
| ADDITIONAL COMPENSATION FOR COUNTY JUDGES | | |
| FROM GENERAL REVENUE FUND | 75,000 | |
| | | |
| 3235 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 204,000 | |
| | | |
| 3236 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 100,336 | |
| | | |
| 3237 SPECIAL CATEGORIES | | |
| LEASE OR LEASE-PURCHASE OF EQUIPMENT | | |
| FROM GENERAL REVENUE FUND | 19,550 | |
| | | |
| 3238 SPECIAL CATEGORIES | | |
| TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT | | |
| FROM GENERAL REVENUE FUND | 144,070 | |
| | | |
| TOTAL: COURT OPERATIONS - COUNTY COURTS | | |
| FROM GENERAL REVENUE FUND | 67,790,843 | |
| FROM TRUST FUNDS | | 6,196,348 |
| | | |
| TOTAL POSITIONS | 644.00 | |
| TOTAL ALL FUNDS | | 73,987,191 |

PROGRAM: JUDICIAL QUALIFICATIONS COMMISSION

JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS

| | | |
|--------------------------------------|---------|--|
| APPROVED SALARY RATE | 306,608 | |
| | | |
| 3239 SALARIES AND BENEFITS POSITIONS | 5.00 | |
| FROM GENERAL REVENUE FUND | 379,422 | |
| | | |
| 3240 EXPENSES | | |
| FROM GENERAL REVENUE FUND | 148,338 | |
| | | |
| 3241 OPERATING CAPITAL OUTLAY | | |
| FROM GENERAL REVENUE FUND | 1,638 | |
| | | |
| 3242 SPECIAL CATEGORIES | | |
| CONTRACTED SERVICES | | |
| FROM GENERAL REVENUE FUND | 190,475 | |
| | | |
| 3243 SPECIAL CATEGORIES | | |
| RISK MANAGEMENT INSURANCE | | |
| FROM GENERAL REVENUE FUND | 767 | |
| | | |
| 3244 SPECIAL CATEGORIES | | |
| LITIGATION EXPENSES | | |
| FROM GENERAL REVENUE FUND | 181,294 | |

Funds in Specific Appropriation 3244 are to be used only for case expenditures associated with the filing and prosecution of formal

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charges. These costs shall consist of attorney's fees, court reporting fees, investigators' fees, and similar charges associated with the adjudicatory process.

| | | | |
|--------------------|---|-------------|-------------|
| 3245 | SPECIAL CATEGORIES | | |
| | TRANSFER TO DEPARTMENT OF MANAGEMENT SERVICES - HUMAN RESOURCES SERVICES PURCHASED PER STATEWIDE CONTRACT FROM GENERAL REVENUE FUND | 1,114 | |
| TOTAL: | JUDICIAL QUALIFICATIONS COMMISSION OPERATIONS FROM GENERAL REVENUE FUND | 903,048 | |
| | TOTAL POSITIONS | 5.00 | |
| | TOTAL ALL FUNDS | | 903,048 |
| TOTAL: | STATE COURT SYSTEM FROM GENERAL REVENUE FUND | 331,398,841 | |
| | FROM TRUST FUNDS | | 114,804,498 |
| | TOTAL POSITIONS | 4,322.50 | |
| | TOTAL ALL FUNDS | | 446,203,339 |
| | TOTAL APPROVED SALARY RATE | 289,218,367 | |
| TOTAL OF SECTION 7 | | | |
| | FROM GENERAL REVENUE FUND | 331,398,841 | |
| | FROM TRUST FUNDS | | 114,804,498 |
| | TOTAL POSITIONS | 4,322.50 | |
| | TOTAL ALL FUNDS | | 446,203,339 |

SECTION 8. SALARIES AND BENEFITS - FISCAL YEAR 2012-2013

Statement of Purpose:

This section provides instructions for implementing the Fiscal Year 2012-2013 salary and benefit adjustments provided in this act. All allocations, distributions and uses of these funds are to be made in strict accordance with the provisions of this act.

(1) EMPLOYEE AND OFFICER COMPENSATION

The elected officers, members of commissions, and designated employees shall be paid at the annual rate, listed below, for the 2012-13 fiscal year; however, these salaries may be reduced on a voluntary basis.

| | 7/1/12 |
|--|------------|
| ===== | |
| Governor..... | \$ 130,273 |
| Lieutenant Governor..... | 124,851 |
| Chief Financial Officer..... | 128,972 |
| Attorney General..... | 128,972 |
| Agriculture, Commissioner of..... | 128,972 |
| Supreme Court Justice..... | 157,976 |
| Judges - District Courts of Appeal..... | 150,077 |
| Judges - Circuit Courts..... | 142,178 |
| Judges - County Courts..... | 134,280 |
| State Attorneys..... | 150,077 |
| Public Defenders..... | 150,077 |
| Commissioner - Public Service Commission..... | 130,036 |
| Public Employees Relations Commission Chair..... | 95,789 |
| Public Employees Relations Commission Commissioners..... | 45,362 |
| Commissioner - Parole and Probation..... | 90,724 |
| Criminal Conflict and Civil Regional Counsels..... | 98,000 |
| ===== | |

None of the officers, commission members, or employees whose salaries have been fixed in this section shall receive any supplemental salary or benefits from any county or municipality.

(2) SPECIAL PAY ISSUES

(a) Effective July 1, 2012, the Florida Fish and Wildlife Commission is authorized to implement pay parity adjustments from current agency trust funds in an amount not to exceed \$249,000. Employees in the following job classes, making less than the associated annual base salary, shall have their salaries increased to that amount: Law Enforcement Officer - \$32,836.18; Law Enforcement Corporal - \$36,119.72; Law Enforcement Investigator II - \$40,746.16; Law Enforcement Lieutenant - \$45,822.40; Law Enforcement Captain - \$60,770.06; and Duty Officer - \$29,640.00. The Commission is authorized to adjust current critical market pay additives as necessary to achieve equity among law enforcement officers working in Monroe and Lee Counties; notwithstanding paragraph (4)(e) to the contrary. This paragraph is contingent upon House Bill 1383 or similar legislation becoming law.

(b) Effective July 1, 2012, the Department of Highway Safety and Motor Vehicles is authorized to implement pay parity adjustments from current agency trust funds, not to exceed \$661,252, to increase the base rate of pay for Office of Motor Carrier Compliance Law Enforcement Officers from \$31,879.92 to \$33,977.04. In addition, the Department is authorized to increase the salaries of the Office of Motor Carrier Compliance Law Enforcement Sergeants, Lieutenants and Captains by \$2,097.12.

(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE

(a) State Life Insurance and State Disability Insurance

Funds are provided in each agency's budget to continue paying the state share of the current State Life Insurance Program and the State Disability Insurance Program premiums.

(b) State Health Insurance Plans and Benefits

1. For the period July 1, 2012, through June 30, 2013, the Department of Management Services shall continue within the State Group Insurance Program a State Group Health Insurance Standard Plan, a State Group Insurance High Deductible Plan, State Group Health Maintenance Organization Standard Plans and State Group Health Maintenance Organization High Deductible Plans.

2. For the period July 1, 2012, through June 30, 2013, the benefits provided under each of the plans shall be those benefits as provided in the current State Employee's' PPO Plan Group Health Insurance Plan Booklet and Benefit Document, current Health Maintenance Organization contracts and benefit documents, and other such health benefits as approved by the Legislature.

3. The high deductible health plans shall continue to include an integrated Health Savings Account (HSA). Such plans and accounts shall be administered in accordance with the requirements and limitations of federal provisions related to the Medicare Prescription Drug Improvement, and Modernization Act of 2003. The state shall make a monthly contribution to an employee's health savings account as authorized in section 110.123(12), Florida Statutes.

(c) State Health Insurance Premiums for the Period July 1, 2012, through June 30, 2013.

1. State Paid Premiums

a. For the coverage period beginning July 1, 2012, through May 31, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall continue at \$499.80 per month for individual coverage and \$1,063.34 per month for family coverage.

b. For the coverage period beginning June 1, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies shall increase, effective May 1, 2013 from \$499.80 to \$537.74 per month for individual coverage and from \$1,063.34 to \$1,149.14 for family coverage.

c. Funds are provided in each state agency and university's budget to continue paying the State Group Health Insurance Program premiums for the fiscal year. Funds are provided in Specific Appropriation 2028 for distribution to agencies to pay the incremental cost of the premium increase, effective May 1, 2013.

d. The agencies shall continue to pay premiums on behalf of employees who have enhanced benefits, including those employees participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code, and those employees filling positions with "agency pay-all" benefits.

i. For the coverage period beginning July 1, 2012, through May 31, 2013, the state share of the State Group Insurance Premiums to the executive, legislative and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall be \$541.46 per month for individual coverage and \$1,213.34 per month for family coverage.

ii. For the coverage period beginning June 1, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative, and judicial branch agencies for employees with enhanced benefits, excluding Spouse Program participants, shall increase, effective May 1, 2013, from \$541.46 per month to \$579.40 per month for individual coverage and \$1,213.34 to \$1,299.14 per month for family coverage.

iii. For the coverage period July 1, 2012 to May 31, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative and executive branch agencies, for each employee participating in the Spouse Program shall be \$606.68 per month for family coverage.

iv. For the coverage period beginning June 1, 2013, the state share of the State Group Health Insurance Program premiums to the executive, legislative and judicial branch agencies for employees participating in the Spouse Program shall increase, effective May 1, 2013, from \$606.68 to \$649.58 per month for family coverage.

2. Premiums Paid by Employees

a. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premiums for the standard plans shall continue at \$50 per month for individual coverage and \$180 per month for family coverage.

b. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premium for the high deductible

health plans shall continue at \$15 per month for individual coverage and \$64.30 per month for family coverage.

c. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premiums for the standard plans and the high deductible health plans shall continue at \$8.34 for individual coverage and \$30 per month for family coverage for employees filling positions with "agency payroll" benefits.

d. For the coverage period July 1, 2012, through June 30, 2013, the employee's share of the health insurance premiums for the standard plans and the high deductible plans shall continue at \$15 per month for each employee participating in the Spouse Program in accordance with section 60P-2.0036, Florida Administrative Code.

3. Premiums paid by Medicare Participants

a. For the coverage period July 1, 2012, through May 31, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall continue to be \$305.82 for "one eligible", \$881.80 for "one under/one over", and \$611.64 for "both eligible."

b. For the coverage period beginning June 1, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance Standard Plan shall increase, effective May 1, 2013, from \$305.82 to \$326.92 for "one eligible", from \$881.80 to \$942.64 for "one under/one over", and from \$611.64 to \$653.84 for "both eligible."

c. For the coverage period July 1, 2012, through May 31, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall continue to be \$230.52 for "one eligible", \$722.16 for "one under/one over", and \$461.04 for "both eligible."

d. For the coverage period beginning June 1, 2013, the monthly premiums for Medicare participants participating in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2013, from \$230.52 to \$246.43 for "one eligible", from \$722.16 to \$771.99 for "one under/one over", and from \$461.04 to \$492.85 for "both eligible."

e. Effective July 1, 2012, for the coverage period beginning August 1, 2012, the monthly premiums for Medicare participants enrolled in a Health Maintenance Organization Standard Plan or High Deductible Health Plan shall be equal to the negotiated monthly premium for the selected state-contracted Health Maintenance Organization.

4. Premiums paid by Early Retirees

a. Effective July 1, 2012, for the coverage period beginning August 1, 2012, an "early retiree" participating in the State Group Health Standard Plan shall pay a monthly premium equal to 100 percent of the total premium charged (state and employee contributions) for an active employee participating in the standard plan.

b. Effective July 1, 2012, for the coverage period August 1, 2012 through May 31, 2013, an "early retiree" participating in the State Group Health Insurance High Deductible Plan shall pay a monthly premium equal to \$473.12 for individual coverage and \$1,044.32 for family coverage.

c. For the coverage period beginning June 1, 2013, the monthly premium for an early retiree participating in the State Group Health Insurance High Deductible Plan shall increase, effective May 1, 2013, from \$473.12 to \$511.08 for individual coverage and from \$1,044.32 to \$1,130.11 for family coverage.

5. Premiums paid by COBRA participants

a. Effective July 1, 2012, for the coverage period beginning August 1, 2012, a COBRA participant participating in the State Group Health Insurance Program shall continue to pay a premium equal to 102 percent of the total premium charged (state and employee contributions) for an active employee participating in the Program.

(d) Under the State Employees' Prescription Drug Program, the following shall apply:

1. Supply limits shall continue as provided in subsection 110.12315, Florida Statutes.

2. For the period July 1, 2012, through June 30, 2013, co-payments for the State Group Health Insurance Standard Plan shall be as follows:

- a. \$7 co-payment for generic drugs with card;
- b. \$30 for preferred brand name drug with card;
- c. \$50 for nonpreferred brand name drug with card;
- d. \$14 for generic mail-order drug;
- e. \$60 for preferred brand name mail order drug;
- f. \$100 for nonpreferred brand name mail order drug.

3. For the period July 1, 2012, through June 30, 2013, coinsurance for the State Group Health Insurance High Deductible Plan shall continue as provided in section 110.12315(7), Florida Statutes.

4. Effective July 1, 2012, and notwithstanding the provisions of subparagraph 2, to the contrary, for the purpose of encouraging an individual to change from brand name drugs to generic drugs, the department may continue to waive co-payments for a six month supply of a generic statin or a generic proton pump inhibitor.

5. The Department of Management Services shall maintain the preferred brand name drug list to be used in the administration of the State Employees' Prescription Drug Program.

6. The Department of Management Services shall maintain a listing of certain maintenance drugs that must be filled through mail order by participants of the Preferred Provider Organization option only. Effective July 1, 2012, those drugs on the maintenance list may initially be filled three times in a retail pharmacy; thereafter, any covered prescriptions must be filled through mail order, unless the Department of Management Services develops a program per House Bill 5003 to allow retail pharmacies to provide 90 day prescriptions for such drugs. This paragraph is contingent upon House Bill 5003 becoming law.

(e) The State Employees' Prescription Drug Program shall provide coverage for smoking cessation prescription drugs; however, members shall be responsible for appropriate copayments and deductibles when applicable. The smoking cessation prescription drug benefit shall be limited to up to six month supply within any plan year and maximum lifetime benefit of no more than nine months supplied.

(4) OTHER BENEFITS

(a) The following items shall be implemented in accordance with the provisions of this act and with the applicable negotiated collective bargaining agreement:

1. The state shall provide up to six (6) credit hours of tuition-free courses per term at a state university, state college or community college to full-time employees on a space available basis as authorized by law.

2. The state shall continue to reimburse, at current levels, for replacement of personal property.

3. Each agency, at the discretion of the agency head, may expend funds provided in this act for bar dues and for legal education courses for employees who are required to be a member of the Florida Bar as a condition of employment.

4. The state shall continue to provide, at current levels, clothing allowances and uniform maintenance and shoe allowances.

(b) All state branches, departments, and agencies which have established or approved personnel policies for the payment of accumulated and unused annual leave, shall not provide payment which exceeds a maximum of 480 hours of actual payment to each employee for accumulated and unused annual leave.

(c) Upon termination of employees in the Senior Management Service, Selected Exempt Service, or positions with comparable benefits, payments for unused annual leave credits accrued on the member's last anniversary date shall be prorated at 1/12th of the last annual amount credited for each month, or portion thereof, worked subsequent to the member's last anniversary date.

(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS

The following pay additives and other incentive programs are authorized

for the 2012-2013 fiscal year from existing agency resources consistent with provisions of sections 110.2035 and 216.251, Florida Statutes, the applicable rules promulgated by the Department of Management Services, and negotiated collective bargaining agreements.

(a) Each agency is authorized to continue to pay, at the levels in effect on June 30, 2007, on-call fees and shift differentials as necessary to perform normal operations of the agency.

(b) Each agency that had a training program in existence on June 30, 2006, which included granting pay additives to participating employees, is authorized to continue such training program for the 2012-2013 fiscal year. Such additives shall be granted under the provisions of the law, administrative rules, and collective bargaining agreements.

(c) The Department of Corrections may continue to grant hazardous duty pay additives, as necessary, to those employees assigned to the Department of Corrections institutions' Rapid Response Teams (including the baton, shotgun, and chemical agent teams) and the Correctional Emergency Response Teams.

(d) The Fish and Wildlife Conservation Commission may continue to grant temporary special duty pay additives to law enforcement officers who perform additional duties as K-9 handlers, as regional recruiters/media coordinators and as breath test operators/inspectors.

(e) The Fish and Wildlife Conservation Commission and the Department of Highway Safety and Motor Vehicles are authorized to grant critical market pay additives to employees residing in and assigned to Lee County, Collier County, or Monroe County, at the levels that the employing agency granted salary increases for similar purposes prior to July 1, 2006. These pay additives shall be granted only during the time in which the employee resides in, and is assigned to duties within, those counties. In no instance may the employee receive an adjustment to the employee's base rate of pay and a critical market pay additive based on the employee residing in and being assigned in the specified counties.

(f) The Department of Transportation is authorized to continue its training program for employees in the field of transportation engineering under the same guidelines established for the training program prior to June 30, 2006.

(g) The Department of Transportation is authorized to continue its training program for employees in the areas of right-of-way acquisition, relocation benefits administration, right-of-way property management, real estate appraisal, and business valuation under the same guidelines established for the training program prior to June 30, 2006.

(h) The Department of Highway Safety and Motor Vehicles is authorized to continue to grant a pay additive of \$162.50 per pay period for law enforcement officers assigned to the Office of Motor Carrier Compliance who maintain certification by the Commercial Vehicle Safety Alliance.

(i) Each agency is authorized to continue to grant temporary special duties pay additives to employees assigned additional duties as a result of another employee being absent from work pursuant to the Family Medical Leave Act or authorized military leave. The notification process described in section 110.2035(6)(c), Florida Statutes, does not apply to additives authorized in this paragraph.

(j) Each agency is authorized to grant merit pay increases based on the employee's exemplary performance as evidenced by a performance evaluation conducted pursuant to chapter 60L-35, Florida Administrative Code, or a similar performance evaluation applicable to other pay plans.

(k) Contingent upon the availability of funds and at the agency head's discretion, each agency is authorized to grant a temporary special duties pay additive, of up to 15 percent of the employee's base rate of pay, to each employee temporarily deployed to a facility or area closed due to emergency conditions from another area of the state that is not closed.

(6) COLLECTIVE BARGAINING

(a) All collective bargaining issues at impasse between the State of Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011 and the Florida Nurses Association relating to wages and

other economic issues shall be resolved herein pursuant to the instructions provided under Item "(1) EMPLOYEE AND OFFICER COMPENSATION", Item "(2) Special Pay Issues", Item "(4) OTHER BENEFITS", and Item "(5) PAY ADDITIVES AND OTHER INCENTIVE PROGRAMS" and any legislation enacted to implement this act.

Florida and AFSCME Council 79, the Federation of Public Employees, the Federation of Physicians and Dentists, the Florida State Fire Service Association, the Police Benevolent Association, the Teamsters Local Union No. 2011, and the Florida Nurses Association relating to insurance benefits shall be resolved herein pursuant to the instructions provided under Item "(3) BENEFITS: HEALTH, LIFE, AND DISABILITY INSURANCE" and the relevant provisions of any legislation enacted to implement this act.

SECTION 9. Pursuant to s. 1013.74 and s. 1013.78, Florida Statutes, the following facilities may be constructed or acquired from non-appropriated sources, which upon completion will require general revenue funds for operation.

- UF - Medical Education Simulation Building
- UF - College of Business Undergraduate Studies Building
- UF - Reitz Student Union
- UF - Veterinary Medicine Equine Testing Facility
- UF - CLAS ELI Assessment Building
- FSU - NHMFL Storage Building
- FSU - Lake Bradford Waste Management & Recycling Center
- FSU - Talla-Com Building
- FSU - Gunter Building
- FSU - 3000 Commonwealth
- FSU - Donald L. Tucker Civic Center
- FAU - Hazardous Waste Expansion
- FIU - Ambulatory Care Center
- NCF - Physical Plant Shop Annex
- NCF - Physical Plant Warehouse
- UCF - Flexible Residential Test Structures 1 & 2
- UCF - Applications Test Facility
- UNF - WJCTV Building
- UNF - WJCTV Transmitter Buildings
- UWF - School of Allied Health & Life Sciences
- UWF - School of Allied Health Temporary Building

SECTION 10. The unexpended balance of funds appropriated in Specific Appropriation 20 of chapter 2010-152, Laws of Florida, for the University of Central Florida for the Interdisciplinary Research and Incubator Facility shall revert and is appropriated for the 2012-2013 fiscal year to the University of Central Florida for Classroom Building II.

SECTION 11. Pursuant to section 1010.62, Florida Statutes, and section 11(d) and (f), Art. VII of the State Constitution, the following fixed capital outlay projects may be constructed, acquired, and financed by a university or university direct support organization. Financing mechanisms include any form of approved debt or bonds authorized by the Board of Governors.

- FSU - Earth, Ocean and Atmospheric Sciences Building (EOAS)
- FSU - Athletic Facility
- UCF - NE Campus Mixed-Use Development
- UCF - Bookstore Expansion
- UCF - Research Lab, Lake Nona
- UCF - Life Sciences Incubator, Lake Nona
- USF - International Student Center
- USF - Tennis Complex
- UWF - East Campus University, Graduate, Veteran and Greek Student Housing

SECTION 12. Pursuant to section 1013.40, Florida Statutes, the specified Florida College System institutions are authorized to acquire or construct the following facilities from non-PECO sources, which could require general revenue funds for operation and maintenance. If existing facilities are part of these projects, each such building or site must be certified to be free of asbestos or other hazardous materials before the stated college may acquire or expend construction funds on the facility. If the property to be acquired is not adjacent to an existing approved center or campus, then all necessary approvals from the State Board of Education must be received before any funds may be expended to acquire the property.

1. Brevard Community College - Construct a Natural Science building from local funds at the State Board of Education approved Cocoa Campus.
2. College of Central Florida - Construct an Automotive Technology Annex and Storage building from local funds at the State Board of Education approved Ocala Campus.
3. Daytona State College - Construct a Thermal Storage facility from local funds at the State Board of Education approved Daytona Beach Campus.
4. Daytona State College - Construct a Scene Shop addition to the News Journal Center from local funds at the State Board of Education approved Daytona Beach Campus.
5. Daytona State College - Construct a Chemical Storage/Mixing facility from local funds at the State Board of Education approved Daytona Beach Campus.
6. Daytona State College - Acquire relocatable lab space for the State Board of Education approved South Volusia (New Smyrna Beach/Edgewater) Center.
7. Daytona State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Daytona Beach Campus and Advanced Technology Center.
8. Edison State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Myers, Lee County) Campus.
9. Florida State College at Jacksonville - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Bartram Special Purpose Center and North Campus.
10. Florida State College at Jacksonville - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the Institute for Food Safety Phase II at the State Board of Education approved Downtown Campus.
11. Indian River State College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Ft. Pierce) Campus, Chastain (Stuart) Center, Mueller (Vero Beach) Special Purpose Center, St. Lucie West (Port St. Lucie) Center, Marine Science Special Purpose Center, Human Development & Resources Special Purpose Center, and the Dixon Hendry (Okeechobee) Center.
12. Florida Gateway College - Acquire unimproved land for future expansion and development adjacent (south) to the State Board of Education approved Main (Lake City) Campus.
13. Lake-Sumter Community College - Acquire land/facilities and remodel/renovate facilities of offices, support space, and parking for the State Board of Education approved Leesburg (Main) Campus.
14. Miami Dade College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved North Campus, Kendall Campus, Wolfson Campus, Homestead Campus, InterAmerican Campus, Hialeah Campus, West Campus, Entrepreneurial Center, and Medical Center Campus.
15. North Florida Community College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Main (Madison) Campus.
16. Polk State College - Acquire land/facilities (Lake Wales Art Center) and remodel/renovate facilities of classrooms, labs, exhibition, office and support spaces, and parking for the State Board of Education approved Lake Wales Special Purpose Center.
17. St. Petersburg College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Midtown Special Purpose Center and Health Education Special Purpose

Center.

18. Santa Fe College - Acquire land/facilities and construct/remodel/renovate facilities of classrooms, labs, offices, support space, and parking for the State Board of Education approved Blount Downtown Center.

19. Tallahassee Community College - Acquire land/facilities and remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved Gadsden Special Purpose Center.

20. Valencia College - Acquire land/facilities and remodel/renovate facilities of classrooms, labs, offices, support space and parking for the State Board of Education approved West Campus and Sand Lake Special Purpose Center.

SECTION 13. The authorization to expend the remaining \$250,000,000 in unissued bonds for the enumerated authorized capital outlay projects in the Department of Education Specific Appropriations 15A through 28A of chapter 2008-152, Laws of Florida, and Specific Appropriations 17 through 26 of chapter 2010-152, Laws of Florida, from the Public Education Capital Outlay and Debt Service Trust Fund is revoked. There is hereby appropriated \$120,000,000 in nonrecurring General Revenue and \$130,000,000 in nonrecurring Educational Enhancement Trust Fund to be transferred to the Public Education Capital Outlay and Debt Service Trust Fund to pay for any and all project obligations of the fund. This section is effective upon becoming law.

SECTION 14. The unexpended balance of funds provided to the Agency for Workforce Innovation for the Early Learning Information System in Specific Appropriation 2248 of chapter 2010-152, Laws of Florida, and subsequently allocated and realigned by budget amendments EOG #B2011-0026, EOG #B2011-0344, EOG #2011-0611, and EOG #B2011-0612, and reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 57 of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144 and EOG #B2011-0366, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 15. The unexpended balance of funds provided to the Agency for Workforce Innovation for the State Early Childhood Advisory Council pursuant to budget amendment EOG #B2011-0158, and reverted and appropriated to the Agency for Workforce Innovation pursuant to section 58 of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144 and EOG #B2011-0366, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 16. The unexpended balance of funds provided to the Agency for Workforce Innovation for the State Early Childhood Advisory Council in Specific Appropriation 2037A, Specific Appropriation 2037B, and Specific Appropriation 2037C of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144 and EOG #B2011-0366, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 17. The unexpended balance of funds provided to the Agency for Workforce Innovation for statewide quality enhancements in Specific Appropriation 2243 of chapter 2010-152, Laws of Florida, reverted and appropriated to the Agency for Workforce Innovation pursuant to Section 54 of chapter 2011-69, Laws of Florida, and transferred to the Office of Early Learning in the Department of Education by budget amendment EOG #B2011-0144 and EOG #B2011-0366, pursuant to chapter 2011-142, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 18. There is hereby appropriated to the Office of Early Learning within the Department of Education \$10,315,172 in nonrecurring funds from the General Revenue Fund to cover the Fiscal Year 2011-2012 Voluntary Prekindergarten Program costs. This section is effective upon becoming law.

SECTION 19. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG

#B2012-0358 as submitted on January 25, 2012, by the Governor on behalf of the Department of Education for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 20. The unexpended balance of funds provided to the Department of Education pursuant to budget amendment EOG #B2012-0358 for the Early Learning Information System shall revert and is appropriated for Fiscal Year 2012-2013 to the Office of Early Learning for the same purpose.

SECTION 21. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0366 as submitted on February 6, 2012, by the Governor on behalf of the Department of Education for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 22. The unexpended balance of funds provided to the Department of Education in Specific Appropriations 28 through 148 from the Federal Grants Trust Fund and the Federal Rehabilitation Trust Fund for grants funded by the American Recovery and Reinvestment Act of 2009 in chapter 2010-152, Laws of Florida, and reverted and reappropriated to the Department of Education pursuant to section 13 of chapter 2011-69, Laws of Florida, are hereby reverted and reappropriated for Fiscal Year 2012-2013 for the purpose of the original appropriation within the Department of Education. If it is determined that any entity designated to receive an appropriation from State Fiscal Stabilization Funds is ineligible to receive such funds in accordance with the American Recovery and Reinvestment Act of 2009, the Executive Office of the Governor may adjust allocations from state funds and State Fiscal Stabilization Funds among eligible recipients, based upon the recommendation of the Department of Education, or Board of Governors as appropriate, in a manner that ensures the combined total of state funds and State Fiscal Stabilization Funds remains consistent with the intent of the General Appropriations Act. Any such adjustments shall be subject to the notice and objection requirements of section 216.177, Florida Statutes.

SECTION 23. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 90B, chapter 2011-69, Laws of Florida and pursuant to budget amendment EOG #B2011-0204 for Race to the Top Strategic Education Initiatives and Statewide Longitudinal Data Systems reverted and reappropriated to the Department of Education pursuant to section 17 of chapter 2011-69, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Education for the same purpose.

SECTION 24. The unexpended balance of funds provided to the Department of Education in Specific Appropriation 90C, chapter 2011-69, Laws of Florida and pursuant to budget amendment EOG #B2011-0203 for the Partnership for Assessment of Readiness for Colleges and Careers reverted and reappropriated to the Department of Education pursuant to section 18 of chapter 2011-69, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Education for the same purpose.

SECTION 25. The unexpended balance of funds provided pursuant to budget amendment EOG #B2011-0146 for the Florida Education Finance Program (FEFP) Supplement for Education Jobs, and reverted and reappropriated to the Department of Education pursuant to section 16 of chapter 2011-69, Laws of Florida, is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the Department of Education for the same purpose.

SECTION 26. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0345 as submitted on January 25, 2012, by the Governor on behalf of the Department of Education for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 27. The unexpended balance appropriated from the General Revenue Fund in Specific Appropriations 101 and 129 of chapter 2011-69, Laws of Florida, for Florida Academic Counseling and Tracking for Students (FACTS.org) is hereby reverted and reappropriated to the Division of Florida Colleges and the State University System to be used in Fiscal Year 2012-2013 for the administration of services previously provided by FACTS.org.

SECTION 28. The unexpended balance or \$10,800,000, whichever is less, from the Educational Enhancement Trust Fund in Specific Appropriation 3 of chapter 2011-69, Laws of Florida, for the Florida's Bright Futures Scholarship Program is hereby reverted.

SECTION 29. Following the reversion required pursuant to section 28 of this act, the unexpended balance of funds appropriated from the Educational Enhancement Trust Fund in Specific Appropriation 3 of chapter 2011-69, Laws of Florida, for the Florida's Bright Futures Scholarship Program is hereby reverted and is reappropriated for the Fiscal Year 2012-2013 for the same purpose.

SECTION 30. The unexpended balance or \$100,000, whichever is less, from the General Revenue Fund in Specific Appropriation 48 of chapter 2011-69, Laws of Florida, for Access to Better Learning and Education is hereby reverted.

SECTION 31. The unexpended balance or \$6,700,000, whichever is less, from the General Revenue Fund in Specific Appropriation 53 of chapter 2011-69, Laws of Florida, for the Florida Resident Access Grant is hereby reverted.

SECTION 32. The following funds shall be transferred immediately:

A. The sum of \$1,066,029 from the General Revenue Fund in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the University of Florida to the University of Florida Institute of Food and Agricultural Sciences.

B. The sum of \$1,899,558 from the General Revenue Fund in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the University of Florida to the University of Florida Health Center.

C. The sum of \$534,447 from the General Revenue Fund in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the Florida State University to the Florida State University Medical School.

D. The sum of \$892,482 from the General Revenue Fund in Specific Appropriation 119 of chapter 2011-69, Laws of Florida, is hereby transferred from the University of South Florida to the University of South Florida Medical School.

This section shall become effective upon becoming law.

SECTION 33. There is hereby appropriated \$47,345,174 in nonrecurring funds from the General Revenue Fund to the Agency for Health Care Administration to cover Fiscal Year 2011-2012 Medicaid Program costs. This section shall take effect upon becoming law.

SECTION 34. The sum of \$1,000,000 from the General Revenue Fund and \$2,239,235 from the Medical Care Trust Fund, in Specific Appropriation 146, of Chapter 2011-69, Laws of Florida, provided to the Agency for Health Care Administration shall revert immediately. This section shall take effect upon becoming law.

SECTION 35. The unexpended balance in Specific Appropriation 159 of Chapter 2011-69, Laws of Florida, for Enhanced Detection Technology shall revert and is reappropriated for Fiscal Year 2012-2013 for the same purpose.

SECTION 36. The unexpended balance in Specific Appropriation 159 of Chapter 2011-69, Laws of Florida, to contract with a private consultant, who has at least 15 years experience in the development of statewide managed care models in other states shall revert and is reappropriated for Fiscal Year 2012-2013 for the same purpose.

SECTION 37. The unexpended balance in Specific Appropriation 218 of Chapter 2011-69, Laws of Florida, for the Online Licensing and Reconciliation System shall revert and is reappropriated for Fiscal Year 2012-2013 for the same purpose.

SECTION 38. There is hereby appropriated \$20,500,000 in nonrecurring General Revenue Funds and \$26,027,463 in nonrecurring Operations and Maintenance Trust Funds to the Agency for Persons with Disabilities to cover the Fiscal Year 2011-2012 Home and Community Based Services Waiver costs. This section shall take effect upon becoming law.

SECTION 39. The sum of \$9,200,000 from General Revenue funds in Specific Appropriation 300, of Chapter 2011-69, Laws of Florida, provided to the Department of Children and Family Services shall revert immediately. This section shall take effect upon becoming law.

SECTION 40. The sum of \$9,000,000 from unexpended funds in Specific Appropriations 269A and 281A of Chapter 2011-69, Laws of Florida, provided to the Department of Children and Family Services for the redesign of the Florida Abuse Hotline shall revert immediately and is reappropriated as follows: Fiscal Year 2011-2012, \$2,193,739 from the Working Capital Trust Fund to the Special Category Computer Related Expenses and \$2,193,739 from the Operations and Maintenance Trust Fund to the Data Processing Services, Children and Families Data Center category for the redesign of the Florida Abuse Hotline; for Fiscal Year 2012-2013, \$2,306,261 from the Operations and Maintenance Trust Fund and \$2,306,261 from the Working Capital Trust Fund to the Special Category Qualified Expenditure, Florida Abuse Hotline Redesign.

SECTION 41. The nonrecurring sum of \$563,752 shall be transferred from the Medical Quality Assurance Trust Fund within the Department of Health to the Florida Drug, Device and Cosmetic Trust Fund within Department of Business and Professional Regulation. The funds shall be used to meet the operating expenditures of the Drug, Device and Cosmetic program in Fiscal Year 2011-2012. This section is effective upon becoming law.

SECTION 42. The nonrecurring sum of \$3,662,634 shall be transferred from the Medical Quality Assurance Trust Fund within the Department of Health to the Brain and Spinal Cord Injury Program Trust Fund within the Department of Health. This section is effective upon becoming law.

SECTION 43. From the unexpended balance of funds provided to the Department of Corrections in Specific Appropriation 688 of chapter 2011-69, Laws of Florida, \$5,800,000 shall revert immediately and is hereby appropriated for Fiscal Year 2011-2012 to the Department of Corrections to address the projected current year operational deficits. This section is effective upon becoming law.

SECTION 44. The sum of \$10,900,000 from nonrecurring general revenue funds is hereby appropriated to the Department of Corrections for Fiscal Year 2011-2012 to address the operational deficits due to savings associated with privatization efforts in Region IV not being realized. This section is effective upon becoming law.

SECTION 45. From the unexpended balance of funds provided to the Department of Corrections in Specific Appropriation 760 of chapter 2008-152, Laws of Florida, \$4,210,000 for land acquisition, planning, development and permitting of future prison sites; \$50,000 for Sago Palm renovations, \$2,614,000 for environmental and water deficiencies at Martin Correctional Institution; and \$1,306,000 for construction of open bay dormitories at Mayo Correctional Institution shall revert immediately.

SECTION 46. The sum of \$57,600,000 in nonrecurring funds from the General Revenue Fund is appropriated to the Clerks of Court Trust Fund within the Justice Administrative Commission to cover Fiscal Year 2011-2012 trust fund deficits. The Clerk of Court approved unit costs required under section 28.36, Florida Statutes, for Fiscal Year 2012-2013 are contained in the document entitled "2011-2012 and 2012-2013 Clerk of Court Unit Cost Budgets" dated March 6, 2012, and on file with the Clerk of the House of Representatives. This document is hereby incorporated by reference into the 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 47. Specific Appropriation 774 of chapter 2011-69, Laws of Florida, is reduced by \$6,662,794. Specific Appropriation 776 of chapter 2011-69, Laws of Florida, is reduced by \$904,451. Specific Appropriation 766 of chapter 2011-69, Laws of Florida, is reduced by \$907,633. Specific Appropriation 778 of chapter 2011-69, Laws of Florida, is reduced by \$100,000. Specific Appropriation 1057 of chapter 2011-69, is reduced by \$37,197. The sum of \$3,867,135 in general revenue is appropriated to the Justice Administration Commission for Attorney Payments Over Flat Fee in Fiscal Year 2011-2012. The sum of \$1,686,783 in general revenue is appropriated to the Justice Administrative Commission for Child Dependency and Civil Conflict Case Costs in Fiscal Year 2011-2012. The sum of \$1,804,834 in general revenue is appropriated to the Justice Administrative Commission for Criminal Conflict Case Costs in Fiscal Year 2011-2012. The sum of \$276,317 in general revenue

is appropriated to the Regional Conflict Counsel - First for contracted services in Fiscal Year 2011-2012. The sum of \$144,400 in general revenue is appropriated to the Regional Conflict Counsel - Second for contracted service in Fiscal Year 2011-2012. The sum of \$134,850 in general revenue is appropriated to the Regional Conflict Counsel - Third for salaries and benefits for Fiscal Year 2011-2012. The sum of \$326,244 in general revenue is appropriated to the Regional Conflict Counsel - Third for contracted services in Fiscal Year 2011-2012. The sum of \$371,512 in general revenue is appropriated to the Regional Conflict Counsel - Fourth for contracted services in Fiscal Year 2011-2012. This section is effective upon becoming law.

SECTION 48. The unexpended balance of funds appropriated for domestic security and American Recovery and Reinvestment Act of 2009 issues in sections 103 and 104 of chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to EOG #B2011-0005, is hereby reverted and reappropriated for Fiscal Year 2012-2013 for the purpose of the original appropriation within the Department of Law Enforcement. This section is effective upon becoming law.

SECTION 49. The unexpended balance of funds provided to the Department of Law Enforcement for domestic security issues in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Law Enforcement pursuant to budget amendment EOG #B2011-0014, is hereby reverted and reappropriated for Fiscal Year 2012-2013 for the purpose of the original appropriation within the Department of Law Enforcement. This section is effective upon becoming law.

SECTION 50. The sum of \$121,700,000 in nonrecurring funds from the General Revenue Fund is appropriated to the State Courts Revenue Trust Fund within the state court system to cover Fiscal Year 2011-2012 trust fund deficits. The State Courts approved unit costs for Fiscal Year 2012-2013 are contained in the document entitled "2011-2012 and 2012-2013 Trial Court Unit Cost Budgets" dated March 6, 2012, and on file with the Clerk of the House of Representatives. This document is hereby incorporated by reference into the 2012-2013 General Appropriations Act. This section is effective upon becoming law.

SECTION 51. The unexpended balance of funds appropriated to the Florida Energy and Climate Commission in the Grants and Donations Trust Fund in Specific Appropriation 2561A of chapter 2009-81, Laws of Florida, and subsequently transferred to the Department of Agriculture and Consumer Services by budget amendment EOG #B2011-0041, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 52. The unexpended balance of funds appropriated to the Florida Energy and Climate Commission in the Grants and Donations Trust Fund in Specific Appropriation 2561B of chapter 2009-81, Laws of Florida, and subsequently transferred to the Department of Agriculture and Consumer Services by budget amendment EOG #B2011-0041, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 53. The unexpended balance of funds provided to the Department of Agriculture and Consumer Services for domestic security issues in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Agriculture and Consumer Services pursuant to budget amendment EOG #B2012 - 0014, shall revert and is appropriated for Fiscal Year 2012-2013 to the Department of Agriculture and Consumer Services for the same purpose.

SECTION 54. The unexpended balance of funds appropriated to the Department of Agriculture and Consumer Services in the General Revenue Fund in section 51 of chapter 2007-72, Laws of Florida, shall revert immediately and is appropriated to the Office of Energy within the Department of Agriculture and Consumer Services for energy efficiency measures and renewable energy deployment for Fiscal Year 2012-2013.

SECTION 55. The unexpended balance of funds appropriated to the Department of Agriculture and Consumer Services in the General Revenue Fund in Specific Appropriation 1335 of chapter 2011-69, Laws of Florida, shall revert immediately and \$1,500,000 is appropriated for Fiscal Year 2012-13 to the Department of Agriculture and Consumer Services for nutrient reduction practices and \$2,000,000 is appropriated for Fiscal Year 2012-13 to the Department of Environmental Protection for the following water projects:

| | |
|---|---------|
| City of LaBelle 1.5 MGD RO Membrane Water Treatment | |
| Plant Phase 1a..... | 300,000 |
| Port LaBelle Gravity Sewer Rehab..... | 500,000 |
| City of Minneola Waste Water Line Extension..... | 300,000 |
| Cape Coral/Fort Myers Reclaimed Interconnect..... | 900,000 |

SECTION 56. The unexpended balance of funds provided to the Department of Community Affairs in Specific Appropriation 1524 of Chapter 2011-69, Laws of Florida, from the Grants and Donations Trust Fund, and subsequently transferred to the Department of Business and Professional Regulation, pursuant to Chapter 2011-142, Laws of Florida, shall revert and is reappropriated for Fiscal Year 2012-2013 to the Department of Business and Professional Regulation to continue a federal grant from the U.S. Department of Energy awarded to the State Energy Program.

SECTION 57. The unexpended balance of funds in the Coastal Protection Trust Fund provided to the Department of Environmental Protection in section 41, chapter 2011-69, Laws of Florida, by BP for Natural Resource Damage Assessment shall revert on June 30, 2012, and is appropriated for Fiscal Year 2012-2013 to the Department of Environmental Protection for the same purpose.

SECTION 58. There is hereby appropriated \$4,022,241 in nonrecurring funds from the Federal Grants Trust Fund in the Department of Environmental Protection for Fiscal Year 2012-2013 to allow the department to utilize federal funding provided by the United States Environmental Protection Agency for the Petroleum Tank Cleanup Program.

SECTION 59. From prior year appropriations, the Department of Environmental Protection, on behalf of the Board of Trustees of the Internal Improvement Trust Fund, shall purchase the two adjacent lots to The Grove in Tallahassee, Florida, for which the Board of Trustees has the right of first refusal pursuant to a January 1985 agreement. This section is effective upon becoming law.

SECTION 60. The sums from unexpended funds in the Specific Appropriations/Laws of Florida listed and provided to the Department of Environmental Protection for the following beach projects shall revert immediately.

A. The sum of \$16,800 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Mexico Beach Inlet Management Plan Implementation.

B. The sum of \$348,550 from unexpended funds in Specific Appropriation 1696 of chapter 2005-70, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

C. The sum of \$1,746,950 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Anna Maria Island Beach Nourishment.

D. The sum of \$3,773,213 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Singer Island Shore Protection.

E. The sum of \$368,690 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

F. The sum of \$25,000 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Sand Key Beach Nourishment.

G. The sum of \$8,147 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Jupiter Beach Erosion Control.

H. The sum of \$492,744 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Juno Beach Nourishment.

I. The sum of \$123,709 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

J. The sum of \$1,036,707 from unexpended funds in Specific Appropriation 1796 of chapter 2006-25, Laws of Florida, provided to the Department of

Environmental Protection for statewide beach projects.

K. The sum of \$168,371 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Anna Maria Island Beach Nourishment.

L. The sum of \$49,615 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Hutchinson Island Beach Nourishment.

M. The sum of \$1,396,592 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Palm Beach Restoration (Reach 8).

N. The sum of \$63,676 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for Venice Beach Nourishment.

O. The sum of \$1,789,799 from unexpended funds in Specific Appropriation 1834 of chapter 2007-72, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

P. The sum of \$38,384 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Hutchinson Island Beach Nourishment.

Q. The sum of \$62,878 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

R. The sum of \$142,596 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Sebastian Inlet Management Plan Implementation.

S. The sum of \$20,000 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Venice Beach Inlet Management Plan Implementation.

T. The sum of \$56,144 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Gasparilla Island Beach Restoration.

U. The sum of \$5,306 from the unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for Lee County Shore Protection.

V. The sum of \$4,668 from unexpended funds in Specific Appropriation 1748 of chapter 2008-152, Laws of Florida, provided to the Department of Environmental Protection for statewide beach projects.

W. The sum of \$15,000 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Lido Key Beach Nourishment.

X. The sum of \$43,432 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Bay County Beach Nourishment.

Y. The sum of \$66,843 from unexpended funds in Specific Appropriation 1695 of chapter 2009-81, Laws of Florida, provided to the Department of Environmental Protection for Ambersand Beach Nourishment.

From the total sum of funds reverted in this section, there is appropriated \$1,923,141 in nonrecurring funds from the General Revenue Fund and \$9,940,673 in nonrecurring funds from the Ecosystem Management and Restoration Trust Fund for the purpose of providing funds to the Department of Environmental Protection for the Beach Management Funding Assistance program for Fiscal Year 2012-2013. These funds are in addition to the funds provided in Specific Appropriation 1669.

All funds shall be allocated to the seven highest prioritized projects on the department's Beach Restoration and Nourishment Projects list and funded in the amounts as indicated in the agency's submittal with the exception of priority project number four. The state's share for this project is reduced 50 percent from the submitted request based on local project sponsor modifications, project eligibility, and reduced total project costs. Additionally, pursuant to section 161.143(5)(a), Florida Statutes, 10 percent of the amount appropriated for beach restoration

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

SECTION 61. The unexpended balance of funds provided to the Department of Financial Services in sections 44 and 45 of Chapter 2011-69, Laws of Florida, for strengthening domestic security shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 62. The unexpended balance of funds provided in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, and distributed to the Department of Financial Services in budget amendment EOG #B2012-0014 is hereby reverted and reappropriated for Fiscal Year 2012-2013 to the department for its original purpose.

SECTION 63. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 2174A of chapter 2008-152, Laws of Florida, for the Statewide Waterborne Response Teams/Equip Buildout shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 64. The unexpended balance of funds provided to the Fish and Wildlife Conservation Commission in Specific Appropriation 1978C of chapter 2011-069, Laws of Florida, for the State Waterborne Response Team shall revert on June 30, 2012, and is appropriated for Fiscal Year 2012-2013 to the Fish and Wildlife Conservation Commission for the same purpose.

SECTION 65. Effective upon becoming law and notwithstanding the proviso associated with Specific Appropriation 2623 of chapter 2011-69, Laws of Florida, which requires approval of the business case plan by the Legislative Budget Commission, the Department of Management Services is authorized to competitively procure a contract for operation of the state purchasing system. The procurement, at a minimum, must include a clearly delineated plan addressing the following issues and the cost for each: disaster recovery site hosting, billing and collection operations, help desk services, application development, program management and support, change order development, software and hardware licensing and maintenance agreements, hardware refresh calculations, and technical infrastructure support. The business case plan as submitted by the Governor on behalf of the Department of Management Services on January 25, 2012, as Budget Amendment EOG #2012-00072, is not approved by the Legislative Budget Commission.

SECTION 66. The unexpended balance of funds provided to the Department of Management Services in section 50 of chapter 2011-69, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance, and Mutual Aid Build-out, Reg. 5, Signaling, Software upgrade shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 67. The unexpended balance of funds provided to the Department of Management Services in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, for the Florida Interoperability Network Sustainment and Maintenance shall hereby revert and is reappropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 68. The unexpended balance of funds provided to the Executive Office of the Governor, Office of Tourism, Trade, and Economic Development, for the Florida Defense Support Task Force in section 39 of chapter 2011-76, Laws of Florida, and transferred to the Department of Economic Opportunity by budget amendment EOG #B2012-0144, pursuant to chapter 2011-142, Laws of Florida, shall revert immediately and is appropriated for the 2012-2013 fiscal year to the Department of Economic Opportunity for the same purpose.

SECTION 69. The unexpended balance of funds provided to the Agency for Workforce Innovation in section 62 of chapter 2011-69, Laws of Florida, previously provided in Specific Appropriation 2226 of chapter 2010-152, Laws of Florida, and subsequently allocated by budget amendments EOG #B2011-0025, EOG #B2011-0154, EOG #B2011-0345, and EOG #B2011-0610, and funds remaining unallocated in that specific appropriation, for the Unemployment Compensation Claims and Benefits Replacement Project and transferred to the Department of Economic Opportunity by budget

amendment EOG #B2012-0144, pursuant to chapter 2011-142, Laws of Florida, shall revert and are appropriated for Fiscal Year 2012-2013 to the Department of Economic Opportunity for the same purpose.

SECTION 70. The unexpended balance of funds provided to the Agency for Workforce Innovation for a National Emergency Grant for on-the-job training and other employment-related assistance in section 59 of chapter 2011-69, Laws of Florida, and transferred to the Department of Economic Opportunity by budget amendments EOG #B2012-0144 and EOG #B2012-0366, pursuant to chapter 2011-142, Laws of Florida, shall revert and is appropriated for Fiscal Year 2012-2013 to the Department of Economic Opportunity for the same purpose.

SECTION 71. The unexpended balance of funds provided to the Agency for Workforce Innovation for an American Recovery and Reinvestment Act (ARRA) of 2009 grant award to conduct a Health Care Pilot project on improving the health care awareness of farmworkers through training and outreach in section 60 of chapter 2011-69, Laws of Florida, and transferred to the Department of Economic Opportunity by budget amendments EOG #B2012-0144 and EOG #B2012-0366, pursuant to chapter 2011-142, Laws of Florida, shall revert and is appropriated for Fiscal Year 2012-2013 to the Department of Economic Opportunity for the same purpose.

SECTION 72. The unexpended balance of funds provided to the Agency for Workforce Innovation in Specific Appropriation 2017A of chapter 2011-69, Laws of Florida, and subsequently allocated by budget amendments EOG #B2012-0023 and EOG #B2012-0110, and funds remaining in the Qualified Expenditure Category for the Unemployment Compensation Claims and Benefits Replacement Project, and subsequently transferred to the Department of Economic Opportunity by budget amendment EOG #B2012-0144, pursuant to chapter 2011-0142, Laws of Florida, shall revert and are appropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 73. The unexpended balance of funds provided to the Department of Economic Opportunity pursuant to budget amendment EOG #B2012-0140 for the State Small Business Credit Initiative, including the unreleased balance of funds held in reserve, shall revert and is appropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 74. The unexpended balance of funds provided for the 2011-2012 fiscal year in section 39 of Chapter 2011-76, Laws of Florida, for the Quick Action Closing Fund and the Innovation Incentive Fund shall revert on June 30, 2012, and are appropriated to the Department of Economic Opportunity for the 2012-2013 fiscal year for the same purpose. This section shall be effective upon this act becoming law.

SECTION 75. The unexpended balance of funds transferred to the Department of Economic Opportunity in the Qualified Expenditure Category for the Unemployment Compensation Claims and Benefits Replacement Project by budget amendment EOG #B2012-0144, pursuant to chapter 2011-0142, Laws of Florida, and subsequently allocated by budget amendment EOG #B2012-0445, and funds remaining in the Qualified Expenditure Category for that project, shall revert and are appropriated for Fiscal Year 2012-13 to the Department of Economic Opportunity for the same purpose.

SECTION 76. (1) For purposes of this section, the term "Disproportionally Affected Community" means those communities and municipalities in Brevard County in close proximity to the Kennedy Space Center, including but not limited to Titusville, Cocoa, Rockledge, Eau Gallie, Cape Canaveral, Satellite Beach, Merritt Island, Cocoa Beach, Melbourne and Palm Bay.

(2) There is appropriated for the 2012-2013 fiscal year the sum of \$10 million in nonrecurring funds from the General Revenue Fund to the Department of Economic Opportunity. The Department of Economic Opportunity shall use these funds to execute a contract for \$10 million, with the Economic Development Commission of Florida's Space Coast for the charitable purpose of developing and implementing an innovative economic development program for promoting research and development, commercialization of research, economic diversification, and job creation in a Disproportionally Affected Community.

(3) The contract between the Department of Economic Opportunity and the Economic Development Commission of Florida's Space Coast shall, at a minimum, require the Economic Development Commission to report quarterly to the Department of Economic Opportunity and to collaborate with

educational entities, economic development organizations, local governments, and relevant state agencies to create a program framework and strategy, including specific criteria governing the expenditure of funds. The criteria for the expenditure of funds shall, at a minimum, require a funding preference for any Disproportionally Affected Community which provides for expedited permitting in order to promote research and development, commercialization of research, economic diversification, and job creation within their respective jurisdictions. The criteria for the expenditure of funds shall, at a minimum, also require a funding preference for any Disproportionally Affected Community which combines its permitting processes and expedites permitting in order to promote research and development, commercialization of research, economic diversification, and job creation within their respective jurisdictions.

(4) The funds appropriated in this section shall be placed in reserve by the Executive Office of the Governor, and may be released as authorized by law or the Legislative Budget Commission.

SECTION 77. The sum of \$500,000 is appropriated from General Revenue Fund to the Department of Environmental Protection for the 2011-2012 fiscal year for the Commission on Oil Spill Response Coordination, created by Section 496 of chapter 2011-142, Laws of Florida. This section shall become effective upon this act becoming law.

SECTION 78. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, for domestic security projects in Specific Appropriation 1978C of chapter 2011-69, Laws of Florida, subsequently distributed through budget amendment EOG #B2012-0014, and pursuant to budget amendment EOG #B2011-0014 and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, pursuant to section 65 of chapter 2011-69, Laws of Florida shall revert and are appropriated for Fiscal Year 2012-2013 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 79. The unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, for a federal Emergency Management Performance Grant in Specific Appropriation 1503A of chapter 2011-69, Laws of Florida, and subsequently distributed to the Department of Community Affairs, Division of Emergency Management, pursuant to budget amendment EOG #B2012-0077, and the unexpended balance of funds provided to the Department of Community Affairs, Division of Emergency Management, pursuant to section 66 of chapter 2011-69, Laws of Florida, shall revert and are appropriated for Fiscal Year 2012-2013 to the Executive Office of the Governor, Division of Emergency Management, for the same purpose.

SECTION 80. There is hereby appropriated the nonrecurring sum of \$413,159 from the Highway Safety Operating Trust Fund in the Department of Highway Safety and Motor Vehicles for Fiscal Year 2011-2012. The department shall use the funds for data center services provided by the Kirkman Data Center. This section is effective upon becoming law.

SECTION 81. The unexpended balance of state funds appropriated to the Office of Motor Carrier Compliance in the Department of Highway Safety and Motor Vehicles in Specific Appropriations 2673 through 2678 and 2679 through 2682 in Fiscal Year 2012-13 shall, upon reversion, be deposited into the State Transportation Trust Fund in the Department of Transportation by a nonoperating transfer.

SECTION 82. The sum of \$85,635 is appropriated from the General Revenue Fund to the Department of State for the 2011-2012 fiscal year for a library grant to the Okaloosa County Library. This section shall be effective upon this act becoming law.

SECTION 83. The sum of \$500,000 is appropriated from the General Revenue Fund to the Department of State for the 2011-2012 fiscal year for construction of a Frank Lloyd Wright House at Florida Southern College. This section shall be effective upon this act becoming law.

SECTION 84. The unexpended balance of funds provided pursuant to chapter 2011-69, section 70, Laws of Florida, and approved budget amendment: EOG #2009-0082, dated April 15, 2009, for the Transportation Infrastructure - American Recovery and Reinvestment Act of 2009 (088825) appropriation category in the Department of Transportation, shall revert immediately and is appropriated for Fiscal Year 2012-2013 to the department for the same purpose.

SECTION 85. The Legislature hereby adopts by reference the changes to

the approved operating budget as set forth in Budget Amendment EOG #B2012-0131 as submitted on January 25, 2012, by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 86. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0430 as submitted on February 22, 2012, by the Governor on behalf of the Agency for Health Care Administration and the Agency for Persons with Disabilities for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 87. The Legislature hereby adopts by reference the changes to the special terms and conditions relating to the low-income pool as set forth in Budget Amendment EOG #B2012-00094 as submitted on February 14, 2012 by the Governor on behalf of the Agency for Health Care Administration for approval by the Legislative Budget Commission. This section is effective upon becoming law.

SECTION 88. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0248 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services and the Department of Education. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 89. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0346 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 90. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0357 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 91. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0360 as submitted on January 25, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 92. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0365 as submitted on January 26, 2012, by the Governor on behalf of the Department of Agriculture and Consumer Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 93. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0240 as submitted on January 25, 2012, by the Governor on behalf of the Department of Children and Family Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 94. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0362 as submitted on January 26, 2012, by the Governor on behalf of the Department of Children and Family Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 95. The Legislature hereby adopts by reference the changes to

the approved operating budget as set forth in Budget Amendment EOG #B2012-0425 as submitted on February 17, 2012, by the Governor on behalf of the Department of Citrus for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section shall become effective upon becoming law.

SECTION 96. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0303 as submitted on January 25, 2012, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 97. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0344 as submitted on January 25, 2012, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 98. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0380 as submitted on February 3, 2012, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 99. Unless Budget Amendment EOG #B2012-0238 is approved by the Legislative Budget Commission prior to this act becoming law, the Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0238 as submitted on January 25, 2012, by the Governor on behalf of the Department of Corrections for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 100. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0413 as submitted on February 14, 2012, by the Governor on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 101. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0426 as submitted on February 21, 2012, by the Governor on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 102. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0427 as submitted on February 21, 2012, by the Governor on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 103. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0445 as submitted on February 28, 2012, by the Governor on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 104. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0448 as submitted on March 1, 2012, by the Governor on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 105. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0366 as submitted on February 7, 2012, by the Governor on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budgets for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon this act becoming law.

SECTION 106. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0373 as submitted on January 31, 2012, by the Governor on behalf of the Department of Economic Opportunity for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budgets for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon this act becoming law.

SECTION 107. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0213 as submitted on January 25, 2012, by the Governor on behalf of the Department of Environmental Protection for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 108. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0347 as submitted on January 25, 2012, by the Governor on behalf of the Department of Financial Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 109. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0417 as submitted on February 15, 2012, by the Governor on behalf of the Office of Insurance Regulation for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 110. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0359 as submitted on January 25, 2012, by the Governor on behalf of the Fish and Wildlife Conservation Commission for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 111. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0247 as submitted on January 25, 2012, by the Governor on behalf of the Division of Emergency Management for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 112. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0407 as submitted on February 10 2012, by the Governor on behalf of the Division of Emergency Management for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 113. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0431 as submitted on February 23, 2012, by the Governor on behalf of the Division of Emergency Management for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 114. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0432 as submitted on February 23, 2012, by the Governor on behalf of the Division of Emergency Management for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 115. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0137 as submitted on January 25, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 116. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0233 as submitted on January 25, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 117. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0311 as submitted on January 25, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 118. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0384 as submitted on February 6, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 119. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0385 as submitted on February 6, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 120. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0386 as submitted on February 6, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 121. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0387 as submitted on February 6, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 122. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0388 as submitted on February 6, 2012, by the Governor on behalf of the Department of Health for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 123. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0245 as submitted on January 25, 2012, by the Governor on behalf of the Department of Juvenile Justice for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 124. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0253 as submitted on January 25, 2012, by the Governor on behalf of the Department of Juvenile Justice for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 125. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0287 as submitted on January 25, 2012, by the Governor on behalf of the Department of Juvenile Justice for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 126. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0288 as submitted on January 25, 2012, by the Governor on behalf of the Department of Law Enforcement for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 127. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0348 as submitted on January 25, 2012, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 128. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0349 as submitted on January 25, 2012, by the Governor on behalf of the Department of the Lottery for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 129. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0241 as submitted on January 25, 2012, by the Governor on behalf of the Department of Management Services for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 130. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0242 as submitted on February 1, 2012, by the Governor on behalf of the Southwood Shared Resource Center for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 131. The Legislature hereby adopts by reference the changes to the approved operating budget as set forth in Budget Amendment EOG #B2012-0339 as submitted on January 25, 2012, by the Governor on behalf of the Department of Revenue for approval by the Legislative Budget Commission. The Governor shall modify the approved operating budget for Fiscal Year 2011-2012 consistent with the amendment. This section is effective upon becoming law.

SECTION 132. Pursuant to section 215.32(2)(b)4.a., Florida Statutes, \$542,139,317 from unobligated cash balance amounts specified from the following trust funds shall be transferred to the General Revenue Fund for Fiscal Year 2012-2013:

| | |
|--|------------|
| DEPARTMENT OF ENVIRONMENTAL PROTECTION | |
| Florida Communities Trust Fund..... | 521,455 |
| Internal Improvement Trust Fund..... | 5,000,000 |
| Inland Protection Trust Fund..... | 8,000,000 |
| Land Acquisition Trust Fund..... | 10,204,349 |
| Solid Waste Management Trust Fund..... | 3,500,000 |
| Water Management Lands Trust Fund..... | 10,000,000 |
| Water Quality Assurance Trust Fund..... | 1,000,000 |
| FISH AND WILDLIFE CONSERVATION COMMISSION | |
| Invasive Plant Control Trust Fund..... | 6,500,000 |
| Marine Resources Conservation Trust Fund..... | 1,000,000 |
| PUBLIC SERVICE COMMISSION | |
| Regulatory Trust Fund..... | 300,000 |
| DEPARTMENT OF BUSINESS AND PROFESSIONAL REGULATION | |
| Alcoholic Beverages and Tobacco Trust Fund..... | 317,862 |
| Division of Florida Condominiums, Timeshares and Mobile Homes Trust Fund..... | 3,000,000 |
| Hotels and Restaurants Trust Fund..... | 5,000,000 |

| | |
|---|-------------|
| Professional Regulation Trust Fund..... | 1,000,000 |
| DEPARTMENT OF FINANCIAL SERVICES | |
| Anti-Fraud Trust Fund..... | 3,000,000 |
| Financial Institutions Regulatory Trust Fund..... | 2,000,000 |
| Insurance Regulatory Trust Fund..... | 5,600,000 |
| Regulatory Trust Fund/Office of Financial Regulation..... | 2,500,000 |
| DEPARTMENT OF MANAGEMENT SERVICES | |
| Operating/Purchasing Trust Fund..... | 1,500,000 |
| Bureau of Aircraft Trust Fund..... | 35,651 |
| AGENCY FOR HEALTH CARE ADMINISTRATION | |
| Health Care Trust Fund..... | 12,000,000 |
| DEPARTMENT OF HEALTH | |
| Medical Quality Assurance Trust Fund..... | 10,000,000 |
| DEPARTMENT OF ECONOMIC OPPORTUNITY | |
| Local Government Housing Trust Fund..... | 66,845,000 |
| State Housing Trust Fund..... | 29,815,000 |
| EXEC OFFICE OF THE GOVERNOR - Division of Emergency Mgmt | |
| Emergency Management Preparedness and Assistance Trust Fund | 3,500,000 |
| STATE BOARD OF ADMINISTRATION | |
| Lawton Chiles Endowment Fund..... | 350,000,000 |

Funds specified above from each trust fund shall be transferred in four equal installments on a quarterly basis during the fiscal year, except as noted:

1. Funds from the Alcoholic Beverages and Tobacco Trust Fund shall be transferred by April 30, 2013.
2. Funds from the Bureau of Aircraft Trust Fund shall be transferred on July 1, 2012.
3. Funds from the Lawton Chiles Endowment Fund shall be transferred on June 15, 2013.

SECTION 133. The Chief Financial Officer is hereby authorized to transfer \$214,500,000 from the General Revenue Fund to the Budget Stabilization Fund for Fiscal Year 2012-2013 as required by section 215.32(2)(c), Florida Statutes.

SECTION 134. Any section of this act, or any appropriation herein contained, if found to be invalid shall in no way affect other sections or specific appropriations contained in this act.

SECTION 135. Except as otherwise provided herein, this act shall take effect July 1, 2012, or upon becoming law, whichever occurs later; however, if this act becomes law after July 1, 2012, then it shall operate retroactively to July 1, 2012.

TOTAL THIS GENERAL APPROPRIATION ACT

| | |
|--------------------------------------|----------------|
| FROM GENERAL REVENUE FUND | 24,766,534,523 |
| FROM TRUST FUNDS | 45,270,117,568 |
| TOTAL POSITIONS | 117,881.75 |
| TOTAL ALL FUNDS | 70,036,652,091 |
| TOTAL APPROVED SALARY RATE | 4,927,510,073 |

ITEMIZATION OF EXPENDITURE TOTALS
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--------------------------------|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| A - STATE OPERATIONS | 4,630.3 | .0 | .0 | 69.6 | 7,907.3 | 12,607.2 | 117,881.75 |
| B - AID TO LOC GOV - OPERATION | 11,179.3 | 686.7 | .0 | 249.3 | 6,171.6 | 18,287.0 | .00 |
| C - PYMT OF PEN, BEN & CLAIMS | 212.4 | 379.8 | .0 | .0 | 56.8 | 649.1 | .00 |
| D - PASS THRU/ST & FED FUNDS | 2,797.7 | 103.8 | .0 | .0 | 3,210.7 | 6,112.2 | .00 |
| E - MEDICAID AND TANF | 5,679.2 | .0 | .0 | 58.7 | 16,056.8 | 21,794.8 | .00 |
| H - TRANS TO OTHER ENTITIES | 97.8 | .0 | .0 | .0 | 193.0 | 290.8 | .00 |
| TOTAL OPERATING | 24,596.7 | 1,170.3 | .0 | 377.7 | 33,596.3 | 59,740.9 | 117,881.75 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| I - STATE CAPITAL OUTLAY - DMS | 6.3 | .0 | .0 | .0 | 7.9 | 14.2 | .00 |
| J - ST CAPITAL OUTLAY - AGENCY | 22.9 | .0 | .0 | .0 | 204.3 | 227.1 | .00 |
| K - STATE CAPITAL OUTLAY - DOT | 4.0 | .0 | .0 | .0 | 7,239.3 | 7,243.3 | .00 |
| L - STATE CAPITAL OUTLAY-PECO | .0 | .0 | 73.5 | .0 | 100.0 | 173.5 | .00 |
| M - AID TO LOC GOVT-CAP OUTLAY | 70.4 | .0 | .0 | .0 | 400.8 | 471.2 | .00 |
| N - DEBT SERVICE | 66.3 | 320.8 | 975.4 | .0 | 803.9 | 2,166.5 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 169.9 | 320.8 | 1,048.9 | .0 | 8,756.1 | 10,295.7 | .00 |
| TOTAL ITEM. OF EXPENDITURES | 24,766.5 | 1,491.1 | 1,048.9 | 377.7 | 42,352.4 | 70,036.7 | 117,881.75 |

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

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|---------------|----------------|
| | ----- | ----- | ----- |
| SECTION 1 - EDUCATION ENHANCEMENT | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | | 686,705,154 | 686,705,154 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | | 686,705,154 | 686,705,154 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 379,818,490 | 379,818,490 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 379,818,490 | 379,818,490 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 103,776,356 | 103,776,356 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 103,776,356 | 103,776,356 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 320,784,300 | 320,784,300 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 320,784,300 | 320,784,300 |
| | ===== | ===== | ===== |
| TOTAL SECTION 1 | | 1,491,084,300 | 1,491,084,300 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | | 1,491,084,300 | 1,491,084,300 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | | 1,170,300,000 | 1,170,300,000 |
| FIXED CAPITAL OUTLAY | | 320,784,300 | 320,784,300 |
| | ===== | ===== | ===== |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 146,789,488 | 42,076,428 | 188,865,916 |
| STATE FUNDS - MATCHING | 33,788,972 | 595,000 | 34,383,972 |
| FEDERAL FUNDS | | 474,393,509 | 474,393,509 |
| TRANS/RECIPIENT/FED FUNDS | | 472,887 | 472,887 |
| | | ----- | ----- |
| | | | 2,408.25 |
| TOTAL STATE OPERATIONS | 180,578,460 | 517,537,824 | 698,116,284 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 9,296,766,746 | 1,867,618,422 | 11,164,385,168 |
| STATE FUNDS - MATCHING | 231,093,720 | | 231,093,720 |
| FEDERAL FUNDS | | 683,748,088 | 683,748,088 |
| | | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 9,527,860,466 | 2,551,366,510 | 12,079,226,976 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 171,898,071 | 210,337 | 172,108,408 |
| STATE FUNDS - MATCHING | 3,691,326 | | 3,691,326 |
| FEDERAL FUNDS | | 10,811,133 | 10,811,133 |
| | | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 175,589,397 | 11,021,470 | 186,610,867 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|----------------|---------------|----------------------------|
| | ----- | ----- | ----- |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | |
| <u>OPERATING</u> | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,793,851,023 | 86,161,098 | 2,880,012,121 |
| FEDERAL FUNDS | | 1,626,410,079 | 1,626,410,079 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2,793,851,023 | 1,712,571,177 | 4,506,422,200 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 2,059,832 | 1,177,026 | 3,236,858 |
| STATE FUNDS - MATCHING | 142,713 | 700,000 | 842,713 |
| FEDERAL FUNDS | | 2,027,008 | 2,027,008 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 2,202,545 | 3,904,034 | 6,106,579 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 450,000 | | 450,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 450,000 | | 450,000 |
| | ===== | ===== | ===== |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 173,500,000 | 173,500,000 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 173,500,000 | 173,500,000 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 8,970,000 | | 8,970,000 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 8,970,000 | | 8,970,000 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 1,135,947,400 | 1,135,947,400 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 1,135,947,400 | 1,135,947,400 |
| | ===== | ===== | ===== |
| | | | POSITIONS |
| TOTAL SECTION 2 | 12,689,501,891 | 6,105,848,415 | 2,408.25 18,795,350,306 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 12,420,785,160 | 3,306,690,711 | 15,727,475,871 |
| STATE FUNDS - MATCHING | 268,716,731 | 1,295,000 | 270,011,731 |
| FEDERAL FUNDS | | 2,797,389,817 | 2,797,389,817 |
| TRANS/RECIPIENT/FED FUNDS | | 472,887 | 472,887 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 12,680,081,891 | 4,796,401,015 | 17,476,482,906 |
| FIXED CAPITAL OUTLAY | 9,420,000 | 1,309,447,400 | 1,318,867,400 |
| | ===== | ===== | ===== |
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 215,647,854 | 768,186,776 | 983,834,630 |
| STATE FUNDS - MATCHING | 440,886,405 | 728,157,903 | 1,169,044,308 |
| FEDERAL FUNDS | | 1,722,226,424 | 1,722,226,424 |
| TRANS/RECIPIENT/FED FUNDS | | 205,231,045 | 205,231,045 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 656,534,259 | 3,423,802,148 | 34,407.25 4,080,336,407 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|---------------|----------------|----------------|
| SECTION 3 - HUMAN SERVICES | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 371,065,219 | 87,870,575 | 458,935,794 |
| STATE FUNDS - MATCHING | 906,565,350 | 326,362,022 | 1,232,927,372 |
| FEDERAL FUNDS | | 2,073,654,423 | 2,073,654,423 |
| TRANS/RECIPIENT/FED FUNDS | | 123,843,555 | 123,843,555 |
| TOTAL AID TO LOC GOV - OPERATION | 1,277,630,569 | 2,611,730,575 | 3,889,361,144 |
| ===== | | | |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 40,498 | 3,579,006 | 3,619,504 |
| STATE FUNDS - MATCHING | 18,503,337 | | 18,503,337 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 18,543,835 | 3,579,006 | 22,122,841 |
| ===== | | | |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 3,250,000 | | 3,250,000 |
| FEDERAL FUNDS | | 21,754,358 | 21,754,358 |
| TOTAL PASS THRU/ST & FED FUNDS | 3,250,000 | 21,754,358 | 25,004,358 |
| ===== | | | |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 9,779,812 | 876,992 | 10,656,804 |
| STATE FUNDS - MATCHING | 5,669,439,343 | 3,751,662,388 | 9,421,101,731 |
| FEDERAL FUNDS | | 11,521,423,466 | 11,521,423,466 |
| TRANS/RECIPIENT/FED FUNDS | | 841,616,549 | 841,616,549 |
| TOTAL MEDICAID AND TANF | 5,679,219,155 | 16,115,579,395 | 21,794,798,550 |
| ===== | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 5,073,195 | 10,403,074 | 15,476,269 |
| STATE FUNDS - MATCHING | 25,003,501 | 3,202,555 | 28,206,056 |
| FEDERAL FUNDS | | 29,566,590 | 29,566,590 |
| TRANS/RECIPIENT/FED FUNDS | | 1,021,586 | 1,021,586 |
| TOTAL TRANS TO OTHER ENTITIES | 30,076,696 | 44,193,805 | 74,270,501 |
| ===== | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 500,000 | 2,961,347 | 3,461,347 |
| FEDERAL FUNDS | | 220,000 | 220,000 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 500,000 | 3,181,347 | 3,681,347 |
| ===== | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 7,350,000 | 7,533,960 | 14,883,960 |
| FEDERAL FUNDS | | 8,313,858 | 8,313,858 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 7,350,000 | 15,847,818 | 23,197,818 |
| ===== | | | |
| | | | POSITIONS |
| TOTAL SECTION 3 | 7,673,104,514 | 22,239,668,452 | 34,407.25 |
| ===== | | | |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 612,706,578 | 881,411,730 | 1,494,118,308 |
| STATE FUNDS - MATCHING | 7,060,397,936 | 4,809,384,868 | 11,869,782,804 |
| FEDERAL FUNDS | | 15,377,159,119 | 15,377,159,119 |
| TRANS/RECIPIENT/FED FUNDS | | 1,171,712,735 | 1,171,712,735 |
| ===== | | | |

SUMMARY BY SECTION
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---|---------------|----------------|----------------|
| | ----- | ----- | ----- |
| SECTION 3 - HUMAN SERVICES | | | |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 7,665,254,514 | 22,220,639,287 | 29,885,893,801 |
| FIXED CAPITAL OUTLAY | 7,850,000 | 19,029,165 | 26,879,165 |
| | ===== | ===== | ===== |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 2,792,974,862 | 347,824,692 | 3,140,799,554 |
| STATE FUNDS - MATCHING | 10,605,109 | 9,148,588 | 19,753,697 |
| FEDERAL FUNDS | | 51,119,367 | 51,119,367 |
| TRANS/RECIPIENT/FED FUNDS | | 46,480,409 | 46,480,409 |
| | ----- | ----- | ----- |
| | | | 42,158.25 |
| TOTAL STATE OPERATIONS | 2,803,579,971 | 454,573,056 | 3,258,153,027 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 238,246,019 | 421,112,013 | 659,358,032 |
| STATE FUNDS - MATCHING | 610,137 | | 610,137 |
| FEDERAL FUNDS | | 53,343,075 | 53,343,075 |
| TRANS/RECIPIENT/FED FUNDS | | 1,049,069 | 1,049,069 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 238,856,156 | 475,504,157 | 714,360,313 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | | 24,842,082 | 24,842,082 |
| FEDERAL FUNDS | | 13,192,000 | 13,192,000 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | | 38,034,082 | 38,034,082 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | | 6,001,252 | 6,001,252 |
| FEDERAL FUNDS | | 46,661,023 | 46,661,023 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | | 52,662,275 | 52,662,275 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 23,138,493 | 1,336,349 | 24,474,842 |
| STATE FUNDS - MATCHING | 20,818 | 24,662 | 45,480 |
| FEDERAL FUNDS | | 27,778,091 | 27,778,091 |
| TRANS/RECIPIENT/FED FUNDS | | 5,267,988 | 5,267,988 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 23,159,311 | 34,407,090 | 57,566,401 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 2,919,660 | | 2,919,660 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 2,919,660 | | 2,919,660 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 1,200,000 | | 1,200,000 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 1,200,000 | | 1,200,000 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 66,333,427 | | 66,333,427 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | 66,333,427 | | 66,333,427 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|---------------|---------------|---------------|
| | ----- | ----- | ----- |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | |
| TOTAL SECTION 4 | 3,136,048,525 | 1,055,180,660 | 4,191,229,185 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 3,124,812,461 | 801,116,388 | 3,925,928,849 |
| STATE FUNDS - MATCHING | 11,236,064 | 9,173,250 | 20,409,314 |
| FEDERAL FUNDS | | 192,093,556 | 192,093,556 |
| TRANS/RECIPIENT/FED FUNDS | | 52,797,466 | 52,797,466 |
| | ===== | ===== | ===== |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 3,065,595,438 | 1,055,180,660 | 4,120,776,098 |
| FIXED CAPITAL OUTLAY | 70,453,087 | | 70,453,087 |
| | ===== | ===== | ===== |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 152,508,484 | 1,193,389,372 | 1,345,897,856 |
| STATE FUNDS - MATCHING | 2,782,285 | 34,554,862 | 37,337,147 |
| FEDERAL FUNDS | | 189,525,484 | 189,525,484 |
| TRANS/RECIPIENT/FED FUNDS | | 2,528,152 | 2,528,152 |
| | ----- | ----- | ----- |
| TOTAL STATE OPERATIONS | 155,290,769 | 1,419,997,870 | 1,575,288,639 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 8,817,849 | 70,312,338 | 79,130,187 |
| STATE FUNDS - MATCHING | 9,165,197 | | 9,165,197 |
| FEDERAL FUNDS | | 7,058,315 | 7,058,315 |
| TRANS/RECIPIENT/FED FUNDS | | 65,486,126 | 65,486,126 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 17,983,046 | 142,856,779 | 160,839,825 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 100,000 | 9,759,202 | 9,859,202 |
| FEDERAL FUNDS | | 1,072,432,976 | 1,072,432,976 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 100,000 | 1,082,192,178 | 1,082,292,178 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 855,580 | 83,017,551 | 83,873,131 |
| STATE FUNDS - MATCHING | | 432 | 432 |
| FEDERAL FUNDS | | 319,364 | 319,364 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 855,580 | 83,337,347 | 84,192,927 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 4,000,000 | 180,097,229 | 184,097,229 |
| STATE FUNDS - MATCHING | | 2,000,000 | 2,000,000 |
| FEDERAL FUNDS | | 13,500,000 | 13,500,000 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 4,000,000 | 195,597,229 | 199,597,229 |
| | ===== | ===== | ===== |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | 4,000,000 | 4,727,968,079 | 4,731,968,079 |
| STATE FUNDS - MATCHING | | 48,995,142 | 48,995,142 |
| FEDERAL FUNDS | | 2,462,298,596 | 2,462,298,596 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DOT | 4,000,000 | 7,239,261,817 | 7,243,261,817 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
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| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|--|-------------|----------------|---------------|
| | ----- | ----- | ----- |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 43,410,335 | 93,539,468 | 136,949,803 |
| STATE FUNDS - MATCHING | | 9,741,867 | 9,741,867 |
| FEDERAL FUNDS | | 232,496,218 | 232,496,218 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 43,410,335 | 335,777,553 | 379,187,888 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 605,131,962 | 605,131,962 |
| TOTAL DEBT SERVICE | | 605,131,962 | 605,131,962 |
| | ===== | ===== | ===== |
| | | | POSITIONS |
| TOTAL SECTION 5 | 225,639,730 | 11,104,152,735 | 15,815.75 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 213,692,248 | 6,963,215,201 | 7,176,907,449 |
| STATE FUNDS - MATCHING | 11,947,482 | 95,292,303 | 107,239,785 |
| FEDERAL FUNDS | | 3,977,630,953 | 3,977,630,953 |
| TRANS/RECIPIENT/FED FUNDS | | 68,014,278 | 68,014,278 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 174,229,395 | 2,728,384,174 | 2,902,613,569 |
| FIXED CAPITAL OUTLAY | 51,410,335 | 8,375,768,561 | 8,427,178,896 |
| | ===== | ===== | ===== |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 465,807,398 | 1,582,426,101 | 2,048,233,499 |
| STATE FUNDS - MATCHING | 44,729,000 | 14,451,877 | 59,180,877 |
| FEDERAL FUNDS | | 414,241,255 | 414,241,255 |
| TRANS/RECIPIENT/FED FUNDS | | 45,824,821 | 45,824,821 |
| | ----- | ----- | ----- |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 510,536,398 | 2,056,944,054 | 18,769.75 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 93,516,769 | 103,950,113 | 197,466,882 |
| STATE FUNDS - MATCHING | 17,712,882 | 13,807,295 | 31,520,177 |
| FEDERAL FUNDS | | 510,051,776 | 510,051,776 |
| TRANS/RECIPIENT/FED FUNDS | | 1,036,300 | 1,036,300 |
| TOTAL AID TO LOC GOV - OPERATION | 111,229,651 | 628,845,484 | 740,075,135 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 18,288,160 | 4,177,024 | 22,465,184 |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 18,288,160 | 4,177,024 | 22,465,184 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 537,260 | 163,196,700 | 163,733,960 |
| STATE FUNDS - MATCHING | | 4,163,957 | 4,163,957 |
| FEDERAL FUNDS | | 174,114,380 | 174,114,380 |
| TOTAL PASS THRU/ST & FED FUNDS | 537,260 | 341,475,037 | 342,012,297 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|---------------------------------------|-------------|---------------|---------------|
| | ----- | ----- | ----- |
| SECTION 6 - GENERAL GOVERNMENT | | | |
| <u>OPERATING</u> | | | |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 40,239,234 | 19,935,977 | 60,175,211 |
| STATE FUNDS - MATCHING | 275,450 | 809,315 | 1,084,765 |
| FEDERAL FUNDS | | 6,190,070 | 6,190,070 |
| TRANS/RECIPIENT/FED FUNDS | | 175,601 | 175,601 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 40,514,684 | 27,110,963 | 67,625,647 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 5,254,047 | 7,923,623 | 13,177,670 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 5,254,047 | 7,923,623 | 13,177,670 |
| | ===== | ===== | ===== |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 15,000,000 | 4,538,944 | 19,538,944 |
| FEDERAL FUNDS | | 347,000 | 347,000 |
| TRANS/RECIPIENT/FED FUNDS | | 598,200 | 598,200 |
| | ----- | ----- | ----- |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 15,000,000 | 5,484,144 | 20,484,144 |
| | ===== | ===== | ===== |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 9,480,822 | 3,162,490 | 12,643,312 |
| STATE FUNDS - MATCHING | | 3,000,000 | 3,000,000 |
| FEDERAL FUNDS | | 43,000,000 | 43,000,000 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 9,480,822 | 49,162,490 | 58,643,312 |
| | ===== | ===== | ===== |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | | 38,255,689 | 38,255,689 |
| | ----- | ----- | ----- |
| TOTAL DEBT SERVICE | | 38,255,689 | 38,255,689 |
| | ===== | ===== | ===== |
| | | | POSITIONS |
| TOTAL SECTION 6 | 710,841,022 | 3,159,378,508 | 3,870,219,530 |
| | ===== | ===== | ===== |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 648,123,690 | 1,927,566,661 | 2,575,690,351 |
| STATE FUNDS - MATCHING | 62,717,332 | 36,232,444 | 98,949,776 |
| FEDERAL FUNDS | | 1,147,944,481 | 1,147,944,481 |
| TRANS/RECIPIENT/FED FUNDS | | 47,634,922 | 47,634,922 |
| | ----- | ----- | ----- |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 681,106,153 | 3,058,552,562 | 3,739,658,715 |
| FIXED CAPITAL OUTLAY | 29,734,869 | 100,825,946 | 130,560,815 |
| | ===== | ===== | ===== |
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 323,732,526 | 92,943,378 | 416,675,904 |
| FEDERAL FUNDS | | 2,032,168 | 2,032,168 |
| TRANS/RECIPIENT/FED FUNDS | | 9,099,957 | 9,099,957 |
| | ----- | ----- | ----- |
| | | | POSITIONS |
| TOTAL STATE OPERATIONS | 323,732,526 | 104,075,503 | 427,808,029 |
| | ===== | ===== | ===== |

SUMMARY BY SECTION
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|-------------|-------------|-------------------------|
| SECTION 7 - JUDICIAL BRANCH | | | |
| <u>OPERATING</u> | | | |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 5,713,240 | | 5,713,240 |
| TRANS/RECIPIENT/FED FUNDS | | 10,685,523 | 10,685,523 |
| TOTAL AID TO LOC GOV - OPERATION | 5,713,240 | 10,685,523 | 16,398,763 |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 953,075 | 6,552 | 959,627 |
| FEDERAL FUNDS | | 4,205 | 4,205 |
| TRANS/RECIPIENT/FED FUNDS | | 32,715 | 32,715 |
| TOTAL TRANS TO OTHER ENTITIES | 953,075 | 43,472 | 996,547 |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 1,000,000 | | 1,000,000 |
| TOTAL STATE CAPITAL OUTLAY - DMS | 1,000,000 | | 1,000,000 |
| | | | POSITIONS |
| TOTAL SECTION 7 | 331,398,841 | 114,804,498 | 4,322.50 446,203,339 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 331,398,841 | 92,949,930 | 424,348,771 |
| FEDERAL FUNDS | | 2,036,373 | 2,036,373 |
| TRANS/RECIPIENT/FED FUNDS | | 19,818,195 | 19,818,195 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 330,398,841 | 114,804,498 | 445,203,339 |
| FIXED CAPITAL OUTLAY | 1,000,000 | | 1,000,000 |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>OPERATING</u> | | | |
| STATE OPERATIONS | | | |
| STATE FUNDS - NONMATCHING | 4,097,460,612 | 4,026,846,747 | 8,124,307,359 |
| STATE FUNDS - MATCHING | 532,791,771 | 786,908,230 | 1,319,700,001 |
| FEDERAL FUNDS | | 2,853,538,207 | 2,853,538,207 |
| TRANS/RECIPIENT/FED FUNDS | | 309,637,271 | 309,637,271 |
| | ----- | ----- | ----- |
| | | | 117,881.75 |
| TOTAL STATE OPERATIONS | 4,630,252,383 | 7,976,930,455 | 12,607,182,838 |
| | ===== | ===== | ===== |
| AID TO LOC GOV - OPERATION | | | |
| STATE FUNDS - NONMATCHING | 10,014,125,842 | 3,237,568,615 | 13,251,694,457 |
| STATE FUNDS - MATCHING | 1,165,147,286 | 340,169,317 | 1,505,316,603 |
| FEDERAL FUNDS | | 3,327,855,677 | 3,327,855,677 |
| TRANS/RECIPIENT/FED FUNDS | | 202,100,573 | 202,100,573 |
| | ----- | ----- | ----- |
| TOTAL AID TO LOC GOV - OPERATION | 11,179,273,128 | 7,107,694,182 | 18,286,967,310 |
| | ===== | ===== | ===== |
| PYMT OF PEN, BEN & CLAIMS | | | |
| STATE FUNDS - NONMATCHING | 190,226,729 | 412,626,939 | 602,853,668 |
| STATE FUNDS - MATCHING | 22,194,663 | | 22,194,663 |
| FEDERAL FUNDS | | 24,003,133 | 24,003,133 |
| | ----- | ----- | ----- |
| TOTAL PYMT OF PEN, BEN & CLAIMS | 212,421,392 | 436,630,072 | 649,051,464 |
| | ===== | ===== | ===== |
| PASS THRU/ST & FED FUNDS | | | |
| STATE FUNDS - NONMATCHING | 2,797,738,283 | 368,894,608 | 3,166,632,891 |
| STATE FUNDS - MATCHING | | 4,163,957 | 4,163,957 |
| FEDERAL FUNDS | | 2,941,372,816 | 2,941,372,816 |
| | ----- | ----- | ----- |
| TOTAL PASS THRU/ST & FED FUNDS | 2,797,738,283 | 3,314,431,381 | 6,112,169,664 |
| | ===== | ===== | ===== |
| MEDICAID AND TANF | | | |
| STATE FUNDS - NONMATCHING | 9,779,812 | 876,992 | 10,656,804 |
| STATE FUNDS - MATCHING | 5,669,439,343 | 3,751,662,388 | 9,421,101,731 |
| FEDERAL FUNDS | | 11,521,423,466 | 11,521,423,466 |
| TRANS/RECIPIENT/FED FUNDS | | 841,616,549 | 841,616,549 |
| | ----- | ----- | ----- |
| TOTAL MEDICAID AND TANF | 5,679,219,155 | 16,115,579,395 | 21,794,798,550 |
| | ===== | ===== | ===== |
| TRANS TO OTHER ENTITIES | | | |
| STATE FUNDS - NONMATCHING | 72,319,409 | 115,876,529 | 188,195,938 |
| STATE FUNDS - MATCHING | 25,442,482 | 4,736,964 | 30,179,446 |
| FEDERAL FUNDS | | 65,885,328 | 65,885,328 |
| TRANS/RECIPIENT/FED FUNDS | | 6,497,890 | 6,497,890 |
| | ----- | ----- | ----- |
| TOTAL TRANS TO OTHER ENTITIES | 97,761,891 | 192,996,711 | 290,758,602 |
| | ===== | ===== | ===== |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| STATE CAPITAL OUTLAY - DMS | | | |
| STATE FUNDS - NONMATCHING | 6,254,047 | 7,923,623 | 14,177,670 |
| | ----- | ----- | ----- |
| TOTAL STATE CAPITAL OUTLAY - DMS | 6,254,047 | 7,923,623 | 14,177,670 |
| | ===== | ===== | ===== |

SUMMARY FOR ALL SECTIONS
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13

| | GEN REVENUE | TRUST FUNDS | ALL FUNDS |
|-------------------------------------|----------------|----------------|----------------|
| | ----- | ----- | ----- |
| ALL SECTIONS | | | |
| <u>FIXED CAPITAL OUTLAY</u> | | | |
| ST CAPITAL OUTLAY - AGENCY | | | |
| STATE FUNDS - NONMATCHING | 22,869,660 | 187,597,520 | 210,467,180 |
| STATE FUNDS - MATCHING | | 2,000,000 | 2,000,000 |
| FEDERAL FUNDS | | 14,067,000 | 14,067,000 |
| TRANS/RECIPIENT/FED FUNDS | | 598,200 | 598,200 |
| TOTAL ST CAPITAL OUTLAY - AGENCY | 22,869,660 | 204,262,720 | 227,132,380 |
| STATE CAPITAL OUTLAY - DOT | | | |
| STATE FUNDS - NONMATCHING | 4,000,000 | 4,727,968,079 | 4,731,968,079 |
| STATE FUNDS - MATCHING | | 48,995,142 | 48,995,142 |
| FEDERAL FUNDS | | 2,462,298,596 | 2,462,298,596 |
| TOTAL STATE CAPITAL OUTLAY - DOT | 4,000,000 | 7,239,261,817 | 7,243,261,817 |
| STATE CAPITAL OUTLAY-PECO | | | |
| STATE FUNDS - NONMATCHING | | 173,500,000 | 173,500,000 |
| TOTAL STATE CAPITAL OUTLAY-PECO | | 173,500,000 | 173,500,000 |
| AID TO LOC GOVT-CAP OUTLAY | | | |
| STATE FUNDS - NONMATCHING | 70,411,157 | 104,235,918 | 174,647,075 |
| STATE FUNDS - MATCHING | | 12,741,867 | 12,741,867 |
| FEDERAL FUNDS | | 283,810,076 | 283,810,076 |
| TOTAL AID TO LOC GOVT-CAP OUTLAY | 70,411,157 | 400,787,861 | 471,199,018 |
| DEBT SERVICE | | | |
| STATE FUNDS - NONMATCHING | 66,333,427 | 2,100,119,351 | 2,166,452,778 |
| TOTAL DEBT SERVICE | 66,333,427 | 2,100,119,351 | 2,166,452,778 |
| TOTAL ALL SECTIONS | 24,766,534,523 | 45,270,117,568 | 70,036,652,091 |
| POSITIONS | | | 117,881.75 |
| FUNDING SOURCE RECAP | | | |
| STATE FUNDS - NONMATCHING | 17,351,518,978 | 15,464,034,921 | 32,815,553,899 |
| STATE FUNDS - MATCHING | 7,415,015,545 | 4,951,377,865 | 12,366,393,410 |
| FEDERAL FUNDS | | 23,494,254,299 | 23,494,254,299 |
| TRANS/RECIPIENT/FED FUNDS | | 1,360,450,483 | 1,360,450,483 |
| TOTAL SPENDING AUTHORIZATIONS | | | |
| OPERATING | 24,596,666,232 | 35,144,262,196 | 59,740,928,428 |
| FIXED CAPITAL OUTLAY | 169,868,291 | 10,125,855,372 | 10,295,723,663 |

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|------|---------|----------------|--------------|-----------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,170.3 | .0 | .0 | .0 | 1,170.3 | .00 |
| TOTAL SECTION 1 | .0 | 1,170.3 | .0 | .0 | .0 | 1,170.3 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 12,680.1 | .0 | .0 | .0 | 4,796.4 | 17,476.5 | 2,408.25 |
| TOTAL SECTION 2 | 12,680.1 | .0 | .0 | .0 | 4,796.4 | 17,476.5 | 2,408.25 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 564.8 | .0 | .0 | .0 | 453.0 | 1,017.8 | 97.00 |
| EDUCATION/PUBLIC SCHOOLS... | 9,388.0 | 409.8 | .0 | .0 | 2,274.4 | 12,072.3 | .00 |
| EDUCATION/COMM COLLEGES.... | 885.4 | 180.8 | .0 | .0 | .0 | 1,066.2 | .00 |
| EDUCATION/UNIVERSITIES..... | 1,509.2 | 199.9 | .0 | .0 | 1,729.4 | 3,438.5 | .00 |
| EDUCATION/OTHER..... | 332.7 | 379.8 | .0 | .0 | 339.6 | 1,052.1 | 2,311.25 |
| TOTAL EDUCATION RECAP | 12,680.1 | 1,170.3 | .0 | .0 | 4,796.4 | 18,646.8 | 2,408.25 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 5,076.3 | .0 | .0 | 153.7 | 17,057.8 | 22,287.8 | 1,655.00 |
| AGENCY/PERSONS WITH DISABL... | 472.6 | .0 | .0 | .0 | 601.0 | 1,073.6 | 2,908.00 |
| CHILDREN & FAMILY SERVICES... | 1,393.4 | .0 | .0 | 132.2 | 1,370.9 | 2,896.6 | 11,754.50 |
| ELDER AFFAIRS, DEPT OF..... | 316.8 | .0 | .0 | .0 | 458.5 | 775.3 | 451.00 |
| HEALTH, DEPT OF..... | 398.9 | .0 | .0 | 91.7 | 2,279.7 | 2,770.3 | 16,550.25 |
| VETERANS' AFFAIRS, DEPT OF... | 7.3 | .0 | .0 | .0 | 75.0 | 82.2 | 1,088.50 |
| TOTAL SECTION 3 | 7,665.3 | .0 | .0 | 377.7 | 21,842.9 | 29,885.9 | 34,407.25 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 1,929.4 | .0 | .0 | .0 | 74.5 | 2,003.9 | 25,424.00 |
| JUSTICE ADMINISTRATION..... | 646.9 | .0 | .0 | .0 | 515.1 | 1,162.0 | 10,135.25 |
| JUVENILE JUSTICE, DEPT OF.... | 355.8 | .0 | .0 | .0 | 166.0 | 521.8 | 3,500.50 |
| LAW ENFORCEMENT, DEPT OF.... | 86.0 | .0 | .0 | .0 | 154.0 | 240.0 | 1,684.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 39.2 | .0 | .0 | .0 | 145.5 | 184.8 | 1,292.50 |
| PAROLE COMMISSION..... | 8.2 | .0 | .0 | .0 | .0 | 8.2 | 122.00 |
| TOTAL SECTION 4 | 3,065.6 | .0 | .0 | .0 | 1,055.2 | 4,120.8 | 42,158.25 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | 127.8 | .0 | .0 | .0 | 1,308.2 | 1,436.0 | 3,565.75 |
| ENVIR PROTECTION, DEPT OF.... | 20.4 | .0 | .0 | .0 | 387.0 | 407.4 | 3,377.00 |
| FISH/WILDLIFE CONSERV COMM... | 25.7 | .0 | .0 | .0 | 245.6 | 271.3 | 1,934.00 |
| TRANSPORTATION, DEPT OF..... | .3 | .0 | .0 | .0 | 787.6 | 787.9 | 6,939.00 |
| TOTAL SECTION 5 | 174.2 | .0 | .0 | .0 | 2,728.4 | 2,902.6 | 15,815.75 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 45.1 | .0 | .0 | .0 | 61.8 | 106.9 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 1.1 | .0 | .0 | .0 | 135.5 | 136.6 | 1,586.25 |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | 61.1 | 61.1 | 57.00 |
| ECONOMIC OPPORTUNITY..... | 75.7 | .0 | .0 | .0 | 784.6 | 860.3 | 1,625.00 |
| FINANCIAL SERVICES..... | 21.8 | .0 | .0 | .0 | 269.0 | 290.8 | 2,594.50 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING</u> | | | | | | | |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| GOVERNOR, EXECUTIVE OFFICE... | 22.3 | .0 | .0 | .0 | 224.7 | 247.0 | 429.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | 4.8 | .0 | .0 | .0 | 393.1 | 397.9 | 4,495.50 |
| LEGISLATIVE BRANCH..... | 196.9 | .0 | .0 | .0 | 2.4 | 199.3 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 149.4 | 149.4 | 423.00 |
| MANAGEMENT SRVCS, DEPT OF... | 29.2 | .0 | .0 | .0 | 566.9 | 596.1 | 1,307.50 |
| MILITARY AFFAIRS, DEPT OF... | 18.3 | .0 | .0 | .0 | 41.7 | 60.0 | 397.00 |
| PUBLIC SERVICE COMMISSION... | .0 | .0 | .0 | .0 | 24.8 | 24.8 | 293.00 |
| REVENUE, DEPARTMENT OF..... | 204.5 | .0 | .0 | .0 | 314.1 | 518.6 | 5,155.00 |
| STATE, DEPT OF..... | 61.4 | .0 | .0 | .0 | 29.5 | 90.8 | 407.00 |
| TOTAL SECTION 6 | 681.1 | .0 | .0 | .0 | 3,058.6 | 3,739.7 | 18,769.75 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 330.4 | .0 | .0 | .0 | 114.8 | 445.2 | 4,322.50 |
| TOTAL SECTION 7 | 330.4 | .0 | .0 | .0 | 114.8 | 445.2 | 4,322.50 |
| TOTAL OPERATING | 24,596.7 | 1,170.3 | .0 | 377.7 | 33,596.3 | 59,740.9 | 117,881.75 |
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 320.8 | .0 | .0 | .0 | 320.8 | .00 |
| TOTAL SECTION 1 | .0 | 320.8 | .0 | .0 | .0 | 320.8 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 9.4 | .0 | 1,048.9 | .0 | 260.5 | 1,318.9 | .00 |
| TOTAL SECTION 2 | 9.4 | .0 | 1,048.9 | .0 | 260.5 | 1,318.9 | .00 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/PUBLIC SCHOOLS... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/COMM COLLEGES.... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/UNIVERSITIES..... | .0 | .0 | .0 | .0 | .0 | .0 | .00 |
| EDUCATION/OTHER..... | 9.4 | 320.8 | 1,048.9 | .0 | 260.5 | 1,639.7 | .00 |
| TOTAL EDUCATION RECAP | 9.4 | 320.8 | 1,048.9 | .0 | 260.5 | 1,639.7 | .00 |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/PERSONS WITH DISABL... | .5 | .0 | .0 | .0 | .0 | .5 | .00 |
| CHILDREN & FAMILY SERVICES... | .6 | .0 | .0 | .0 | .0 | .6 | .00 |
| ELDER AFFAIRS, DEPT OF..... | 1.5 | .0 | .0 | .0 | .0 | 1.5 | .00 |
| HEALTH, DEPT OF..... | 5.3 | .0 | .0 | .0 | 17.6 | 22.8 | .00 |
| VETERANS' AFFAIRS, DEPT OF... | .0 | .0 | .0 | .0 | 1.4 | 1.4 | .00 |
| TOTAL SECTION 3 | 7.9 | .0 | .0 | .0 | 19.0 | 26.9 | .00 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 66.6 | .0 | .0 | .0 | .0 | 66.6 | .00 |
| JUVENILE JUSTICE, DEPT OF.... | 3.8 | .0 | .0 | .0 | .0 | 3.8 | .00 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|-----------|
| <u>FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| TOTAL SECTION 4 | 70.5 | .0 | .0 | .0 | .0 | 70.5 | .00 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR.... | .0 | .0 | .0 | .0 | 4.8 | 4.8 | .00 |
| ENVR PROTECTION, DEPT OF.... | 43.1 | .0 | .0 | .0 | 962.5 | 1,005.6 | .00 |
| FISH/WILDLIFE CONSERV COMM... | 4.4 | .0 | .0 | .0 | 7.6 | 12.0 | .00 |
| TRANSPORTATION, DEPT OF..... | 4.0 | .0 | .0 | .0 | 7,400.9 | 7,404.9 | .00 |
| TOTAL SECTION 5 | 51.4 | .0 | .0 | .0 | 8,375.8 | 8,427.2 | .00 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ECONOMIC OPPORTUNITY..... | .0 | .0 | .0 | .0 | 46.8 | 46.8 | .00 |
| FINANCIAL SERVICES..... | .0 | .0 | .0 | .0 | .6 | .6 | .00 |
| GOVERNOR, EXECUTIVE OFFICE... | 5.0 | .0 | .0 | .0 | 3.0 | 8.0 | .00 |
| HIWAY SAFETY/MTR VEH, DEPT... | .0 | .0 | .0 | .0 | 3.7 | 3.7 | .00 |
| MANAGEMENT SRVCS, DEPT OF.... | 1.1 | .0 | .0 | .0 | 46.4 | 47.5 | .00 |
| MILITARY AFFAIRS, DEPT OF.... | 15.0 | .0 | .0 | .0 | .3 | 15.3 | .00 |
| STATE, DEPT OF..... | 8.6 | .0 | .0 | .0 | .0 | 8.6 | .00 |
| TOTAL SECTION 6 | 29.7 | .0 | .0 | .0 | 100.8 | 130.6 | .00 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 1.0 | .0 | .0 | .0 | .0 | 1.0 | .00 |
| TOTAL SECTION 7 | 1.0 | .0 | .0 | .0 | .0 | 1.0 | .00 |
| TOTAL FIXED CAPITAL OUTLAY | 169.9 | 320.8 | 1,048.9 | .0 | 8,756.1 | 10,295.7 | .00 |
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 1 - EDUCATION ENHANCEMENT | | | | | | | |
| EDUCATION, DEPT OF..... | .0 | 1,491.1 | .0 | .0 | .0 | 1,491.1 | .00 |
| TOTAL SECTION 1 | .0 | 1,491.1 | .0 | .0 | .0 | 1,491.1 | .00 |
| SECTION 2 - EDUCATION (ALL OTHER FUNDS) | | | | | | | |
| EDUCATION, DEPT OF..... | 12,689.5 | .0 | 1,048.9 | .0 | 5,056.9 | 18,795.4 | 2,408.25 |
| TOTAL SECTION 2 | 12,689.5 | .0 | 1,048.9 | .0 | 5,056.9 | 18,795.4 | 2,408.25 |
| EDUCATION RECAP | | | | | | | |
| EDUCATION/EARLY LEARNING... | 564.8 | .0 | .0 | .0 | 453.0 | 1,017.8 | 97.00 |
| EDUCATION/PUBLIC SCHOOLS... | 9,388.0 | 409.8 | .0 | .0 | 2,274.4 | 12,072.3 | .00 |
| EDUCATION/COMM COLLEGES.... | 885.4 | 180.8 | .0 | .0 | .0 | 1,066.2 | .00 |
| EDUCATION/UNIVERSITIES..... | 1,509.2 | 199.9 | .0 | .0 | 1,729.4 | 3,438.5 | .00 |
| EDUCATION/OTHER..... | 342.1 | 700.6 | 1,048.9 | .0 | 600.1 | 2,691.8 | 2,311.25 |
| TOTAL EDUCATION RECAP | 12,689.5 | 1,491.1 | 1,048.9 | .0 | 5,056.9 | 20,286.4 | 2,408.25 |

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

SUMMARY BY SECTION BY DEPARTMENT
(FOR INFORMATION ONLY)

CR/HB 5001 FY 2012-13
(\$ IN MILLIONS)

| | GENERAL REVENUE | LOTTERY | PECO | TOBACCO | OTHER TRUST | ALL FUNDS | POSITIONS |
|--|--------------------|---------|---------|---------|----------------|--------------|------------|
| <u>OPERATING AND FIXED CAPITAL OUTLAY</u> | | | | | | | |
| SECTION 3 - HUMAN SERVICES | | | | | | | |
| AGENCY/HEALTH CARE ADMIN..... | 5,076.3 | .0 | .0 | 153.7 | 17,057.8 | 22,287.8 | 1,655.00 |
| AGENCY/PERSONS WITH DISABL... | 473.1 | .0 | .0 | .0 | 601.0 | 1,074.1 | 2,908.00 |
| CHILDREN & FAMILY SERVICES... | 1,394.0 | .0 | .0 | 132.2 | 1,370.9 | 2,897.2 | 11,754.50 |
| ELDER AFFAIRS, DEPT OF..... | 318.3 | .0 | .0 | .0 | 458.5 | 776.8 | 451.00 |
| HEALTH, DEPT OF..... | 404.1 | .0 | .0 | 91.7 | 2,297.3 | 2,793.2 | 16,550.25 |
| VETERANS' AFFAIRS, DEPT OF... | 7.3 | .0 | .0 | .0 | 76.4 | 83.7 | 1,088.50 |
| TOTAL SECTION 3 | 7,673.1 | .0 | .0 | 377.7 | 21,862.0 | 29,912.8 | 34,407.25 |
| SECTION 4 - CRIMINAL JUSTICE AND CORRECTIONS | | | | | | | |
| CORRECTIONS, DEPT OF..... | 1,996.0 | .0 | .0 | .0 | 74.5 | 2,070.6 | 25,424.00 |
| JUSTICE ADMINISTRATION..... | 646.9 | .0 | .0 | .0 | 515.1 | 1,162.0 | 10,135.25 |
| JUVENILE JUSTICE, DEPT OF... | 359.6 | .0 | .0 | .0 | 166.0 | 525.6 | 3,500.50 |
| LAW ENFORCEMENT, DEPT OF..... | 86.0 | .0 | .0 | .0 | 154.0 | 240.0 | 1,684.00 |
| LEGAL AFFAIRS/ATTY GENERAL... | 39.2 | .0 | .0 | .0 | 145.5 | 184.8 | 1,292.50 |
| PAROLE COMMISSION..... | 8.2 | .0 | .0 | .0 | .0 | 8.2 | 122.00 |
| TOTAL SECTION 4 | 3,136.0 | .0 | .0 | .0 | 1,055.2 | 4,191.2 | 42,158.25 |
| SECTION 5 - NATURAL RESOURCES/ENVIRONMENT/GROWTH MANAGEMENT/TRANSPORTATION | | | | | | | |
| AGRIC/CONSUMER SVCS/COMMR... | 127.8 | .0 | .0 | .0 | 1,312.9 | 1,440.8 | 3,565.75 |
| ENVIR PROTECTION, DEPT OF.... | 63.5 | .0 | .0 | .0 | 1,349.5 | 1,413.0 | 3,377.00 |
| FISH/WILDLIFE CONSERV COMM... | 30.1 | .0 | .0 | .0 | 253.2 | 283.3 | 1,934.00 |
| TRANSPORTATION, DEPT OF..... | 4.3 | .0 | .0 | .0 | 8,188.5 | 8,192.7 | 6,939.00 |
| TOTAL SECTION 5 | 225.6 | .0 | .0 | .0 | 11,104.2 | 11,329.8 | 15,815.75 |
| SECTION 6 - GENERAL GOVERNMENT | | | | | | | |
| ADMINISTERED FUNDS..... | 45.1 | .0 | .0 | .0 | 61.8 | 106.9 | .00 |
| BUSINESS/PROFESSIONAL REG.... | 1.1 | .0 | .0 | .0 | 135.5 | 136.6 | 1,586.25 |
| CITRUS, DEPT OF..... | .0 | .0 | .0 | .0 | 61.1 | 61.1 | 57.00 |
| ECONOMIC OPPORTUNITY..... | 75.7 | .0 | .0 | .0 | 831.3 | 907.1 | 1,625.00 |
| FINANCIAL SERVICES..... | 21.8 | .0 | .0 | .0 | 269.6 | 291.4 | 2,594.50 |
| GOVERNOR, EXECUTIVE OFFICE... | 27.3 | .0 | .0 | .0 | 227.7 | 255.0 | 429.00 |
| HIWAY SAFETY/MTR VEH, DEPT... | 4.8 | .0 | .0 | .0 | 396.8 | 401.6 | 4,495.50 |
| LEGISLATIVE BRANCH..... | 196.9 | .0 | .0 | .0 | 2.4 | 199.3 | .00 |
| LOTTERY, DEPARTMENT OF THE... | .0 | .0 | .0 | .0 | 149.4 | 149.4 | 423.00 |
| MANAGEMENT SRVCS, DEPT OF... | 30.3 | .0 | .0 | .0 | 613.3 | 643.6 | 1,307.50 |
| MILITARY AFFAIRS, DEPT OF.... | 33.3 | .0 | .0 | .0 | 42.1 | 75.4 | 397.00 |
| PUBLIC SERVICE COMMISSION... | .0 | .0 | .0 | .0 | 24.8 | 24.8 | 293.00 |
| REVENUE, DEPARTMENT OF..... | 204.5 | .0 | .0 | .0 | 314.1 | 518.6 | 5,155.00 |
| STATE, DEPT OF..... | 70.0 | .0 | .0 | .0 | 29.5 | 99.5 | 407.00 |
| TOTAL SECTION 6 | 710.8 | .0 | .0 | .0 | 3,159.4 | 3,870.2 | 18,769.75 |
| SECTION 7 - JUDICIAL BRANCH | | | | | | | |
| STATE COURT SYSTEM..... | 331.4 | .0 | .0 | .0 | 114.8 | 446.2 | 4,322.50 |
| TOTAL SECTION 7 | 331.4 | .0 | .0 | .0 | 114.8 | 446.2 | 4,322.50 |
| TOTAL OPERATING AND FCO | 24,766.5 | 1,491.1 | 1,048.9 | 377.7 | 42,352.4 | 70,036.7 | 117,881.75 |

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